

CHARLOTTE-MECKLENBURG
BOARD OF EDUCATION



2015-2016 PROPOSED BUDGET RECOMMENDATION

Ann Clark, Superintendent
April 14, 2015

TABLE OF CONTENTS

Overview

An Open Letter from the Superintendent.....	1-2
Charlotte-Mecklenburg Board of Education.....	3
CMS Organization Chart.....	4
We are CMS	5
Executive Summary	6-10
Proposed Budget – Sources and Uses.....	11
Proposed Budget – Comparison to Prior Year	12
Budget Process Calendar	13-14

Goals and Objectives

Vision, Mission, Core Beliefs and Commitments	15
Theory of Action for Change	16-17
<i>Strategic Plan 2018: For a Better Tomorrow</i>	18-24

Proposed Operating Budget

Summary of Changes to 2014-15 Base Budget	25
Redirection of Resources	27
Proposed Program Changes	28-38
Departmental Budgets by Funding Source	40-41
Revenue Categories by Funding Source	42-43
Proposed Budget by Revenue Category	45-50
Expenditures by Funding Source.....	51
Detail Expenditures by Funding Source	53-55

Proposed County Appropriation

Detail of Changes to 2014-15 County Appropriation	57
Proposed County Appropriation by Function and Category	58-59
Proposed County Appropriation by Major Function	60-67

Capital Replacement/Leases/ One-Time Funding

Fund Description.....	69
Schedule of Revenues and Expenditures.....	70
Lease and/or Installment Purchase Contracts	71

TABLE OF CONTENTS

Enterprise Programs

Child Nutrition Program	
Program Description.....	73
Schedule of Revenues, Expenses and Changes	74
Comparison of Meal Prices	75
After-School Enrichment Program	
Program Description	76
Schedule of Revenues, Expenses and Changes	77

Results and Accountability

Academic Achievement.....	79-84
Budget Administration and Management	85-86

Trends and Statistics

Key Statistics.....	87
Student Population Trends.....	88-91
Six Year Enrollment Comparison by Grade Level.....	92
Six Year Expenditure Comparison	93
Comparative Expenditures by Funding Source.....	94
Comparative Expenditures Percentage by Funding Source	95
Comparative Expenditures by Major Function	96
Instruction Takes Top Priority	97
Comparative Expenditures by Object Code	98
Primary Investment Is In Our People	99
Summary of Staffing.....	100
Summary of Staffing Details.....	101

Administrative & Other Services

Organizational Chart	103-105
Goals, Objectives and Accomplishments.....	106-116
Administrative & Other Services Totals: Expenditures.....	118
Administrative & Other Services Totals: Sources and Uses	119
Office of the Superintendent of Schools.....	120-121
Board of Education/Board Services	122-123
Legal	124-125
Communications Services.....	126-127
Graphic Production Center.....	128-129
Financial Services.....	130-131
Deputy Superintendent	132-133
Human Resources Services.....	134-135
Accountability Services	136-137

TABLE OF CONTENTS

School Options, Innovation and Design.....	138-139
Chief Technology, Personalization and Engagement Officer	140-141
Technology Services	142-143
Community Partnerships and Family Engagement	144-145

Operational Services

Organizational Chart.....	147
Goals, Objectives and Accomplishments	148-154
Operational Services Totals: Expenditures.....	156
Operational Services Totals: Sources and Uses	157
Chief Operational Services Officer	158-159
Building Services	160-161
Inventory Management and Distribution	162-163
Safety.....	164-165
Transportation.....	166-167
Planning Services	168-169
Athletics	170-171
CMS Police Department	172-173
Community Use of Facilities	174
Enterprise Funds Program Support	175

Learning Services

Organizational Chart.....	177-178
Goals, Objectives and Accomplishments	179-189
Learning Services Totals: Expenditures	190
Learning Services Totals: Sources and Uses.....	191
Chief Academic Officer	192-193
Teaching and Learning	194-195
Advanced Studies.....	196-197
Drivers Education	198-199
International Baccalaureate Program	200
ROTC Program.....	201
Humanities.....	202-203
PreK-12 Academic Support	204-205
Science, Technology, Engineering and Math (STEM)	206-207
Organizational Development	208-209
North Carolina Pre-K Program	210-211
Bright Beginnings Pre-K Program.....	212-213
Exceptional Children Services	214-215
English Language Learners	216-217
Student Services.....	218-219
Virtual Learning and Media Services	220-221
Health and Physical Education	222
Visual and Performing Arts	223
Career and Technical Education	224-225
Magnet Programs and School Redesign	226-227

TABLE OF CONTENTS

School Performance Services

Organizational Chart	229
Goals, Objectives and Accomplishments.....	230-234
School Performance Services Totals: Expenditures	236
School Performance Services Totals: Sources and Uses.....	237
Chief School Performance Services Officer.....	238-239
Alternative Education and Safe Schools.....	240-241
ESEA Title I.....	242-243
Learning Communities	244-245
Project L.I.F.T.....	246-247

Schools

Schools: Expenditures	249
Schools: Sources and Uses	250
School Administration Support Services	251
Classroom Teachers	252
Support Positions	253
Assistants.....	254
Charter Schools	255

Appendices

Glossary of Terms.....	257-262
School Allotment Formulas	263-266
State Teacher Salary Schedule – Non-NBPTS.....	267-268
State Teacher Salary Schedule – NBPTS	269-270
State Psychologist Salary Schedule	271
After School Enrichment, Tutor, Title 1 and AVID Salary Schedule.....	272
Substitutes and Non-Athletic Stipends.....	273
Salary Schedule for Exempt Positions	274
Master Salary Schedule for Exempt Positions	275-282
Master Salary Schedule for Non-Exempt Positions	283-288
Coaching Stipends Comparative Data	289

Overview



Every Child. Every Day. For a Better Tomorrow.

KEEPING OUR PROMISES TO THE CHILDREN OF MECKLENBURG COUNTY

An open letter from the superintendent

To the Charlotte-Mecklenburg Board of Education:

As superintendent, I have the privilege and the responsibility of ensuring that more than 145,000 students receive the education they need and deserve. Charlotte-Mecklenburg Schools is a diverse district with a wide range of educational offerings. We are committed to providing a personalized learning experience that addresses the needs and interests of each student. We strive to offer each student the best education possible so that every student graduates prepared for college or career.

Our annual operating budget is the expression, in words and numbers, of this commitment to providing the best education possible to every child. As a large, diverse district, we have many needs. It is my task as superintendent to identify the priorities that are most critical for our students each year. For the coming year, in addition to addressing the needs of our growing student population and facilities footprint, I believe that Charlotte-Mecklenburg Schools must focus on three key areas: literacy, recruiting and retaining top-quality employees with competitive salaries and social and emotional supports for students.

The proposed operating budget for 2015-2016 that I bring to you, the Board of Education, strives to keep the promises we have made to our students of a personalized education. It also recognizes some troubling realities, particularly in the area of state funding.

Much of public education in North Carolina is funded by the state. But there are areas where state funding appears to be declining. For Charlotte-Mecklenburg Schools, the effects of diminished state funding are exacerbated by our continuing growth. At this time, we do not know if the state is going to fund growth as it has in the past – but we *do* anticipate that next year, we will have 2,400 more students than we had this year. We also know that, in order to keep increasing student achievement as we have in recent years, we must maintain our focus on literacy and on social/emotional supports for students.

For the 2015-2016 school year, we are seeking a total increase in county funding of \$39.9 million. This amount reflects \$3.4 million in reductions and redirections to help offset rising costs. The net request of \$39.9 million breaks down as follows:

- \$8 million or 20% is funding that is not retained by CMS. This funding passes through CMS and goes to charter schools that serve Mecklenburg students.
- \$4.5 million is for sustaining operations. This includes:
 - o \$1.9 million to cover rising day-to-day operating expenses such as utilities, fuel and maintaining security systems.
 - o \$2.6 million to address decreasing state funding for state-mandated programs such as driver education.
- \$16.2 million is to invest in our employees. We want to recruit and retain top-quality employees with competitive salaries. In the past seven years, most of our employees have had only two small raises. These funds will ensure all CMS employees receive a minimum two percent raise. In some cases, certified staff will receive an increase from the state that is greater than two percent, and \$5 million of this amount will allow us to cover the local impact of state-proposed increases. We want to ensure that the remaining employees

KEEPING OUR PROMISES TO THE CHILDREN OF MECKLENBURG COUNTY

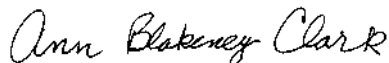
An open letter from the superintendent

receive an increase because we value the contribution made by every employee to educating our students. So \$9.8 million of this amount will be used to provide a two percent increase to employees not covered by the state proposed increases. North Carolina continues to trail most other states in teacher salaries; a National Education Association estimated ranking for the 2014-2015 year put our state 42nd in the nation. Our salaries must be competitive so that we can recruit and retain the best educators from across the country. Additionally, \$1.4 million is included to address the increasing costs for health and retirement benefits – costs that are determined by the state.

- \$5.8 million is for the costs of continued student enrollment growth. CMS expects to welcome more than 2,400 new students next year, bringing our enrollment to more than 148,000. This funding will cover the costs for additional staffing needs and additional space to accommodate new students and relieve overcrowding.
- \$8.8 million is for continuing and expanding literacy and student supports. This includes: \$4.2 million to maintain existing teacher assistant positions which are critical to our focus on literacy in the early grades; \$1.8 million for targeted professional development for teachers in our middle and high schools and summer reading camp for rising third-graders to expand the state-funded camp for rising fourth-graders; and \$2.8 million for phase two of social and emotional supports to help remove barriers to learning that many students face.

Our budget proposal seeks to meet the needs of our students and our employees so that we can continue to provide the education our children need and deserve. Mecklenburg County's families have clearly indicated that education is a top priority. An investment in our schools not only will meet the current needs of our students, employees and families – it will help our community meet the needs of the future.

Sincerely,



Ann Clark, Superintendent



Chairperson, At-Large

Mary T. McCray

704-281-6074

maryt.mccray@cms.k12.nc.us



Vice-Chairperson, At-Large

Timothy S. Morgan

704-577-3102

tim.morgan@cms.k12.nc.us



At-Large

Ericka Ellis-Stewart

704-412-8565

ericka.ellis-stewart@cms.k12.nc.us



District 1

Rhonda Lennon

704-564-3382

rhonda.lennon@cms.k12.nc.us



District 2

Thelma Byers-Bailey, Esq.

980-272-1943

thelmab.bailey@cms.k12.nc.us



District 3

Dr. Ruby M. Jones

704-794-5299

rubym.jones@cms.k12.nc.us



District 4

Tom Tate

704-502-3093

tom.tate@cms.k12.nc.us



District 5

Eric C. Davis

704-651-0217

ericc.davis@cms.k12.nc.us



District 6

Paul Bailey

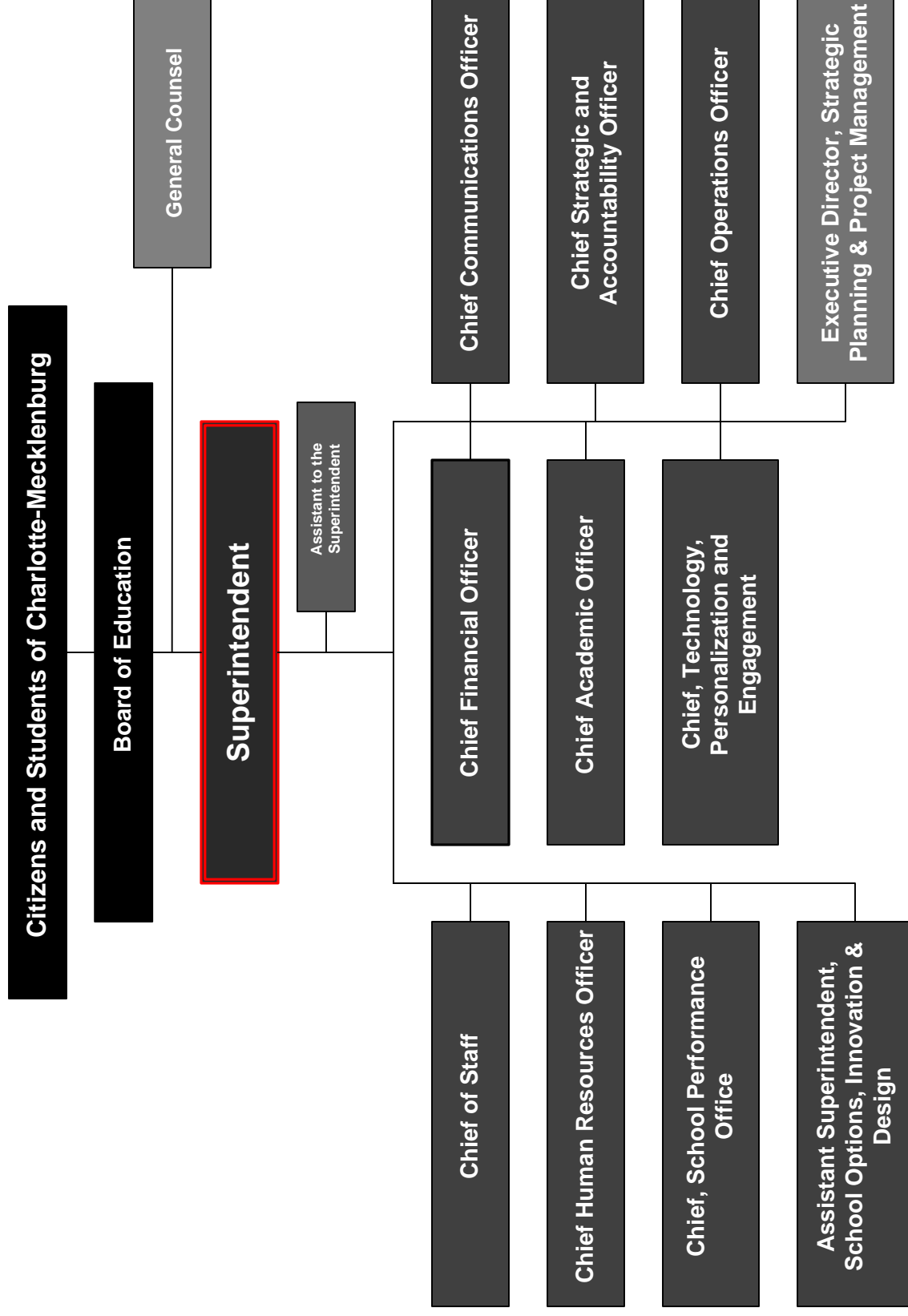
704-519-9096

paul1.bailey@cms.k12.nc.us

Board of Education Office
600 E. Fourth St. • Charlotte, NC 28202
980-343-5139 (Office) • 980-343-7128 (Fax)
Courier #836

Charlotte-Mecklenburg Schools

District Organization Chart



“We are Charlotte-Mecklenburg Schools.”



Who are we?

- We are the 18th-largest district in America and the second-largest public-school district in North Carolina.
- We are a culturally rich school district with 142,612 students from 158 countries.
- We are 18,000 employees supporting 160 schools with a \$1.2 billion annual operating budget.
- We are a nationally recognized leader in academic achievement and instructional programs.
- We are a leading district in the National Assessment of Educational Progress, with students who consistently match or outperform their peers in reading, math, science and writing.
- We are an award-winning district in support services such as school nutrition, transportation, and facilities management.



Why are we one of the best school districts in America?

- We have a strong culture of respect centered on teaching and learning.
- We offer a wide range of educational choices to enable our students to graduate college- or career-ready.
- We use professional learning communities in our schools to build a supportive, collaborative environment for instruction.
- We have a proven track record of narrowing achievement gaps.
- We are supported by parents and the broader community in our commitment to make CMS the leading district in America.
- We are located in Charlotte N.C. — the 2nd largest financial center in the U.S. and home to 37 institutions of higher learning.

CMS seeks great leaders who want to help prepare every child, every day for a better tomorrow.
Want to join one of America’s best public-school districts?

Visit www.cms.k12.nc.us and click on Jobs.

EXECUTIVE SUMMARY

Charlotte-Mecklenburg Schools is seeking a county appropriation for the 2015-2016 budget of \$428.1 million, an increase of \$39.9 million over the county funding for 2014-2015. There is widespread support in our community for public education that is excellent and effective. Our county funding request will help us strengthen the educational offerings of Charlotte-Mecklenburg Schools so that every student has the opportunity to receive a personalized, engaging education.

The operating budget for our district is an expression of our priorities. In it, we make an annual commitment of resources – financial and other – to help us achieve our strategic plan and its six goals. *Strategic Plan 2018: For a Better Tomorrow* sets out the goals and the strategies our district will use to prepare our students and employees for the future. Maximizing academic achievement is the district's first goal. The other five goals support it by addressing how best to build a strong workforce; cultivating partnerships across our community; promoting a culture of safety, high engagement, cultural competency and customer service; optimizing district performance and accountability, and inspiring and nurturing learning, innovation, creativity and entrepreneurship.

These six goals were developed after months of discussion with employees, parents and community leaders. They indicate our commitment as a district to making Charlotte-Mecklenburg Schools a place where every student has the opportunity to learn in a personalized way. We want to engage and inspire every student.

Our strategic plan also recognizes an important reality: Educating children is a shared responsibility. Our schools must, and do, work with parents, the community, a wide array of partners and the students themselves to help every student learn. As a diverse, multicultural district that serves urban, suburban and rural populations, we have a broad range of needs.

A budget is a statement not only of aspirational goals but of what is possible in a given fiscal year. So our budget seeks to balance the financial and economic realities of our community and of North Carolina, which provides the largest share of our funding, with what our schools and students need. Each year, we identify the areas where additional funding will be most effectively and efficiently spent to increase student achievement and strengthen teaching and learning. This year, we have identified three areas that we believe are critical to our future.

Those three areas are: continuing the literacy supports we have in place for our students, both our youngest learners and those at the secondary level; recruiting and retaining top-quality employees with competitive salaries, and continuing the expansion of student support services to strengthen students' social and emotional growth.

Continuing literacy supports

Literacy is the key to success in school. North Carolina's Read to Achieve program, begun last year, recognizes this fact by placing an emphasis on having all students reading on grade level by the end of third grade. We know that not all students enter kindergarten or first grade with the same level of preparation – and our best chance at closing the achievement gap comes in the first four years of school. So we are seeking additional funding to help us continue our focus on literacy. We have budgeted \$4.2 million to allow us to keep the same number of teacher-assistant positions we had in the 2014-2015 budget (a number that has shrunk in recent years with cuts and reductions in state funding for teacher assistants). Last year, we used one-time state funds and one-time funds from fund balance to protect our teacher assistants; this year, we are seeking a stable source of local funds to

EXECUTIVE SUMMARY

do this. Teacher assistants in kindergarten and grades one through three make a critical difference in students' literacy skills. They effectively lower class size by putting two adults in each classroom instead of just one. Teacher assistants provide important bandwidth in a classroom that improves individual instruction.

We also want to invest in our teachers' professional development to strengthen the teaching of literacy in all grades. Although we know that it's important to have all students on grade level by third grade, we also want to continually elevate literacy skills for all students. Therefore, we have budgeted \$1.1 million to fund training through the WestEd Reading Apprenticeship program. This research-based framework will help teachers improve reading and subject-area learning for all students at the secondary level. This framework will strengthen the skills of English-language learners, students with special needs, students in advanced courses and those in a range of college-prep settings. We want our secondary teachers to have access to the best practices and most advanced methods of teaching because that will help them advance students through high school.

We must also continue to work with students who are struggling with literacy in early grades. The Read to Achieve summer literacy camps provide instruction for identified students in the summer between third and fourth grades, as mandated by state legislation. We want to expand the summer camp to include second-graders where possible. Priority will be given to students who have completed the third grade, with any remaining open slots being filled by students who have completed second grade. We are requesting almost \$693,000 in local funding to cover the costs of adding the second-grade students to this program.

Together, we believe these programs will increase our focus on, and success with, teaching the many skills that comprise literacy.

Recruiting and retaining top-quality employees

In recent years, North Carolina has fallen from No. 25 in average teacher salaries to No. 42, according to rankings for 2014-2015 compiled by the National Education Association. Our average teacher salaries are lower than all of the states around us, putting North Carolina in general and our district in particular (because of its proximity to South Carolina) at a competitive disadvantage. In the past seven years, most of our employees have had only two small raises. In the same seven-year period, our employees have been asked to shoulder a larger portion of benefits costs, particularly health insurance. The net effect for our employees is a cut in salary because their disposable incomes have declined. An example is provided below.

EXECUTIVE SUMMARY

How benefits costs have affected employee salaries since 2008

Not adjusted for inflation or increases in deductibles, coinsurance, housing, food, gas and other living expenses

July 2008	Sample employee salary	\$ 35,000
July 2009	2009-10 Increase in health benefit cost*	\$ (523)
July 2010	2010-11 Increase in health benefit cost*	\$ (569)
July 2011	2011-12 Increase in health benefit cost*	\$ (628)
July 2012	2012-13 Salary increase – 3% state/local	\$ 1,050
	2012-13 Increase in health benefit cost*	\$ (401)
January 2014	2013-14 Increase in health benefit cost*	\$ (765)
July 2015	2014-15 Salary Increase - state	\$ 500
	Sample employee net salary	\$ 33,664
	Net decrease in salary since 2008	\$ (1,336)
	% decrease in salary since 2008	(3.8%)

* Fixed amount per employee; not salary dependent; assumes family coverage

Our employees need and deserve a salary increase. Our district wants to remain competitive in recruiting and retaining top-quality employees because that will benefit all students. We are seeking \$9.8 million to ensure all CMS employees receive a two percent raise. In some cases, certified staff will receive an increase from the state that is greater than two percent. We want to ensure that the remaining employees receive a two percent increase because we value the contributions that every employee makes to educating our children. We also are requesting \$5 million to cover the local impact of the state-proposed salary increases.

Continuing support-services programs

Social and emotional difficulties can hamper student learning and disrupt schools and classrooms. Our district's staffing ratio for counselors, psychologists and social workers far exceeds the ratio recommended by professional organizations. Our current ratios for counselors are effectively: one counselor to 525 elementary students, one counselor to 380 middle school students and one counselor for 395 high school students. The recommended average for all three levels is one counselor to 250 students.

Professional standards recommend one psychologist to 750 students; our district uses an itinerant model that results in most of our psychologists serving two or three schools. We presently have 41 school-wide social worker positions and six dedicated to serving McKinney-Vento (homeless) students.

We launched a four-year plan in 2014-2015 to improve these ratios and strengthen curriculum, counseling and behavioral supports that will improve the social and emotional health of our students

EXECUTIVE SUMMARY

and the overall safety of our schools. We are seeking \$2.8 million in local funding for the second year of this expansion, which would add 34 school counselors, three psychologists and three social workers.

Other costs

The bulk of our \$39.9 million county funding request will be allocated to covering increased costs that we do not control. Twenty percent of the increase we are requesting will not go to CMS. Instead, it will be passed through to charter schools, where enrollment is expected to increase by more than 2,000 students next year. We will also have to pay our share of the state's two new virtual charter schools, which are expected to enroll more than 500 students from Mecklenburg County. In all, we anticipate the local funding needed to cover the increase in charter school funding will come to just under \$8 million.

Another cost we do not control is the cost associated with enrollment growth – we expect to have more than 2,400 new students in the 2015-2016 school year – and the additional facility space needed as a result. We expect the local funding portion of these costs such as staffing, utilities and maintenance to be \$5.8 million.

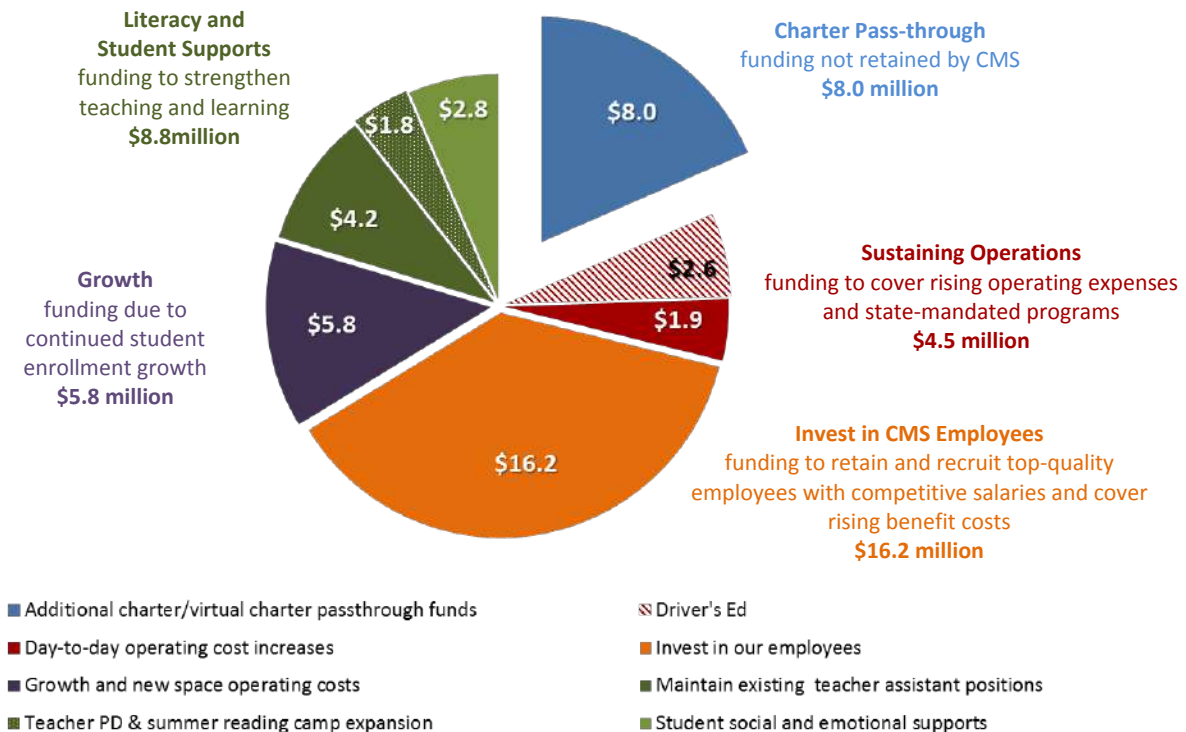
We also bear the burden of increases in utility, fuel, insurance and retirement expenses. This year, we are also expected to pay the costs of driver education. Driver education is required under state law and previously, the state paid the costs of this program. Last year, the General Assembly eliminated the funding but not the requirement. To offset the additional costs, the legislators also increased the maximum fee we can charge each student to \$65 from \$55. This is not enough, however, to pay for the program and we are therefore seeking \$2.6 million in local funding to help pay for driver education.

The pie chart offers a summary of our county request –

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

EXECUTIVE SUMMARY

The CMS 2015-2016 Budget Proposal: +\$39.9 million in county funding over last year



Dollars in the chart above do not reflect \$3.4 million in CMS budget reductions and redirections.

Conclusion

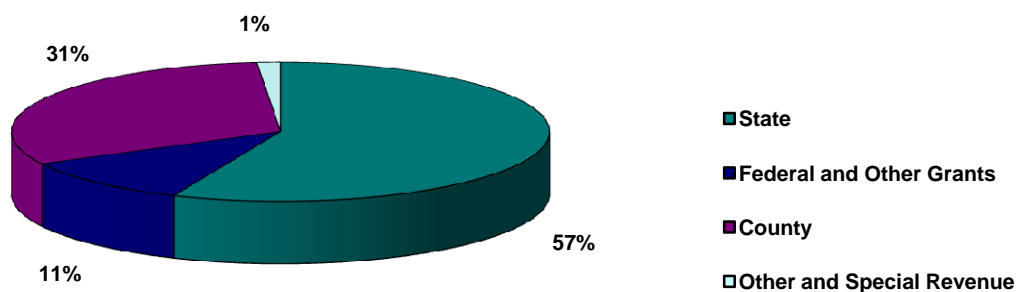
As a district, we are committed to providing a personalized environment of academic excellence that maximizes teaching and learning in every school. The 2015-2016 local budget request supports that goal. It also reflects broad community support for education in Mecklenburg County. While the state may provide some resources for enrollment growth, funding is needed to cover other rising costs, as well as shrinking state resources in crucial areas. The overall budget is aligned with our district goals as set forth in *Strategic Plan 2018: For a Better Tomorrow*.

Our request for \$428.1 million in county funding – an increase of \$39.9 million over last year's funding – will allow us to maintain the level of educational services we have provided and strengthen programs and initiatives in key areas such as literacy, social and emotional supports for students and competitive employee salaries.

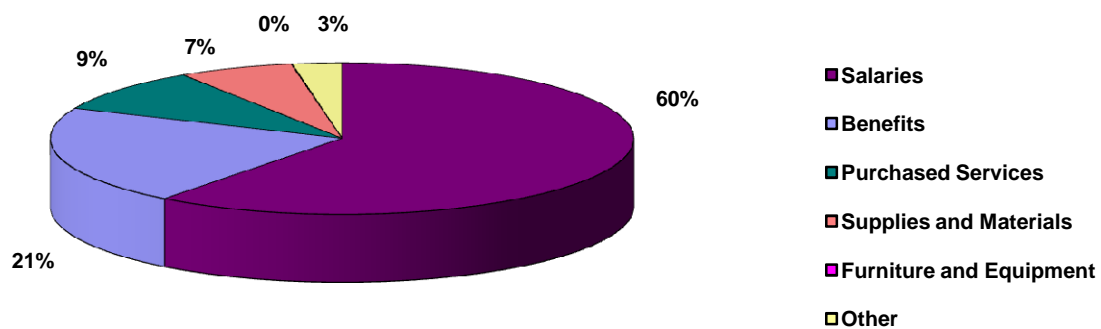
Public education strives to prepare our children for a bright and prosperous future. It also requires public support to thrive. We believe our public schools deserve local as well as state investment in order to maintain a promising future for our community. Therefore, our proposed budget for the 2015-2016 year acknowledges the fiscal constraints at state and county levels – but it does not compromise in the area of academic excellence.

2015-2016 PROPOSED BUDGET: SOURCES AND USES

Sources



Uses



2015-2016 PROPOSED CURRENT EXPENSE BUDGET: COMPARISON TO PRIOR YEAR

	2015-16 Proposed Budget	2014-15 Adopted Budget	% Change
REVENUES			
State of North Carolina	\$ 773,040,553	\$ 749,327,262	3.2%
Federal and Other Grants	148,547,778	153,673,260	-3.3%
Mecklenburg County Appropriation	428,129,792	388,236,594	10.3%
Other and Special Revenue	19,397,730	20,658,033	-6.1%
TOTAL REVENUES	<u>\$ 1,369,115,853</u>	<u>\$ 1,311,895,149</u>	<u>4.4%</u>
EXPENDITURES			
Instructional			
Regular Instructional	\$ 678,577,739	\$ 639,158,617	6.2%
Special Populations	155,515,660	153,092,282	1.6%
Alternative Programs and Services	101,040,275	101,410,690	-0.4%
Co-Curricular	5,200,092	5,560,895	-6.5%
School-Based Support	69,795,725	65,230,151	7.0%
Total Instructional	1,010,129,491	964,452,635	4.7%
Instructional Support			
Support and Development	7,130,008	6,476,243	10.1%
Special Population Support and Development	3,366,522	3,368,020	0.0%
Alternative Programs Support and Development	5,157,809	4,988,002	3.4%
System-wide Pupil Support	4,113,568	3,495,407	17.7%
Total Instructional Support	19,767,907	18,327,672	7.9%
Operations			
Technology Support	14,180,456	15,258,012	-7.1%
Operational Support	166,998,694	166,384,791	0.4%
Financial and Human Resource Services	18,042,063	17,480,293	3.2%
Accountability	5,685,369	5,259,217	8.1%
Community Services	524,547	549,284	-4.5%
Nutrition Services	1,057,526	1,057,315	0.0%
Debt Service	582,736	582,736	-
Other	3,984,936	4,084,659	-2.4%
Total Operations	211,056,327	210,656,307	0.2%
Leadership			
Policy, Leadership and Public Relations	15,991,544	15,460,461	3.4%
School Leadership Services	74,549,780	73,362,807	1.6%
Total Leadership	90,541,324	88,823,268	1.9%
Charter School Funds	37,620,804	29,635,267	26.9%
TOTAL EXPENDITURES	<u>\$ 1,369,115,853</u>	<u>\$ 1,311,895,149</u>	<u>4.4%</u>

2015-16 Budget Process Calendar

Nov 12-13	Budget Kick Off Meetings with Fund Owners
Dec 2	Leadership Meeting
Jan 5-23	CFO and budget staff meet with Executive Staff
Jan 27	Board of Education work session - <i>Background budget info, timeline</i> (6:00 p.m. Regular BOE Meeting)
Feb 3	Leadership Meeting - <i>Leadership Feedback</i>
Feb 11	Superintendent meets with Youth Advisory Council
Feb 24	Board of Education work session - <i>Budget update</i> (6:00 p.m. Regular BOE Meeting)
Mar 2, 4	Community Engagement meetings - <i>Budget/district update and Q&A</i> (6:00-7:30 p.m. at Southwest MS, Albemarle Road MS)
Mar 4	CMS and County Collaboration Meeting (CMGC, County Manager's Office)
March 24	Board of Education work session - <i>Budget update & share community feedback from Community Engagement meetings</i> (6:00-8:00 p.m., CMGC Room 267)
April 13	Leadership Team Meeting - <i>Budget Update</i>
April 14	Superintendent presents 2015-16 Budget Recommendation (6:00 p.m. Regular BOE Meeting)
April 16	Community Engagement meeting - <i>Budget/district update and Q&A</i> (6:00-7:30 p.m. at Hopewell HS)
Apr 27	Community meeting on Superintendent's Budget Proposal (6:00-7:30 p.m. at Vance HS)
April 28	Public hearing on Superintendent's budget recommendation / tentative budget work session (6:00 p.m. Regular BOE Meeting)
May 4	Community meeting on Superintendent's Budget Proposal (6:00-7:30 p.m. at J.M. Robinson MS)
May 5	Board of Education work session - <i>Superintendent's Budget Recommendation review & share feedback from community meetings</i> (3:30-5:30 p.m., CMGC Rooms 527/528)

2015-16 Budget Process Calendar

May 12	Board of Education approval of 2015-16 Budget Request (6:00 p.m., Regular BOE Meeting)
May 15	Board of Education's 2015-16 Budget Request submitted to the county
May 19	Board of Education/Board of County Commissioners workshop on budget (12:00 p.m., CMGC Room 267)
May 28	County Manager's Recommended Operating and Capital Budgets presented to BOCC (11:30 a.m., CMGC Meeting Chamber)
June 10	Public hearing on county's budget (6:00 p.m., CMGC Meeting Chamber)
June 16	County adopts 2015-16 Operating Budget (6:00 p.m., CMGC Meeting Chamber)
July-Sept	2015-16 Operating Budget finalized and approved by BOE

Goals and Objectives



Every Child. Every Day. For a Better Tomorrow.

VISION, MISSION, CORE BELIEFS AND COMMITMENTS

Vision:

CMS provides all students the best education available anywhere, preparing every child to lead a rich and productive life.

Mission:

The mission of the Charlotte-Mecklenburg Schools is to maximize academic achievement by every student in every school.

Core Beliefs and Commitments:

We believe that:

- Public education is central to our democracy;
- We are responsible for building and maintaining high performing organizations that ensure all students will successfully acquire the knowledge, skills and values necessary for success;
- Our principals and teachers make the critical difference in student achievement; and
- Engaging the student's family and the community in the education process enhances learning and academic achievement.

Based on these core beliefs, we are committed to:

- Providing all students with the opportunity to perform to their fullest potential and ensuring that there is no discernable difference between the achievement levels of students by race, gender or economic level
- Preparing all students to be successful in institutions of higher learning or the workforce without a need for remediation
- Providing a clear Theory of Action and an effective Superintendent to lead its implementation
- Giving all students access to a well-rounded, rigorous curriculum that is research-based and data driven
- Basing our educational culture on merit and individual achievement
- Embracing our community's diversity and using it to enhance the educational environment
- Operating effectively and efficiently with fiscal accountability
- Securing and allocating adequate resources according to the needs of each child
- Providing safe and orderly learning and working environments
- Ensuring that an effective principal leads every school
- Ensuring that an effective teacher instructs each class
- Providing resources for relevant professional development
- Encouraging and providing engagement opportunities for all students' families
- Partnering with community members to maximize student learning

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

THEORY OF ACTION FOR CHANGE

FOR IMPROVED STUDENT ACHIEVEMENT: MANAGED PERFORMANCE/EMPOWERMENT

In order to implement the Core Beliefs and Commitments and to achieve the Vision and Mission of the Charlotte-Mecklenburg Schools, the Board of Education commits to a Theory of Action for Change as its approach to a stable, long-term framework for improving student achievement. This theory will drive the Board's policies, budgets, and administrative strategies in order to transform the culture of Charlotte-Mecklenburg Schools (CMS) into one of high performance in both academics and operations.

MANAGED PERFORMANCE/EMPOWERMENT

Managed Performance/Empowerment is an approach to PreK-12 education that strikes a balance between centralized direction (Managed Instruction) and freedom for innovation in local implementation (Performance/Empowerment), with an emphasis on creating a culture of accountability throughout every level of the school district. It combines the effectiveness of a centrally managed academic program with the dynamics of a performance culture, while ensuring that freedom and flexibility (empowerment) is earned as a result of performance and improvement. District employees are responsible for effective operations and teaching that fosters learning for every student, while recognizing that learning is the responsibility of the student with support from parents and the community.

DISTRICT AND BOARD RESPONSIBILITY

The Board of Education and Superintendent are responsible for establishing Board policies or management directives that will:

- Establish district-wide content and performance standards across a core curriculum;
- Foster a performance culture and unleash innovation in teaching, learning and school operations;
- Develop and maintain a comprehensive system of student assessment and intervention/support;
- Continue to administer and strengthen the district's accountability system to monitor overall trends and measure individual school performance;
- Emphasize and encourage highly effective staffing and relevant professional development; and
- Provide sufficient capacity in facilities, systems, and resources.

DECENTRALIZATION

Decentralization remains a key element in the district's framework of support. Through that operating structure the Superintendent is responsible for ensuring the implementation of Board policies and management directives that will:

- Foster effective three-way communication among central management, individual schools, and the public at large; and
- Support innovation through the sharing of best practices and effective allocation of resources.

SCHOOL BASED RESPONSIBILITY AND FREEDOM AND FLEXIBILITY

Individual school leaders are best equipped to understand the learning needs of their students. Therefore, schools will be given as much flexibility as practicable to implement effective teaching and operational methods within the standards established by the Board and Superintendent. However, increased freedom and flexibility comes with increased accountability. Therefore, freedom and flexibility will be awarded to principals and schools only after rigorous measurement and assessment of individual school performance, using the district's accountability system, in order to ensure accountability and continuous improvement.

Principals will be given as much latitude as possible to manage budgets, procurement, hiring and firing, the configuration of workforce, schedules, student affairs, extracurricular activities, and parent and community relations. Where additional training is necessary, it will be made a priority. Because principals are ultimately accountable, they must exercise executive power and have the authority to hold others responsible.

A FRAMEWORK FOR CONTINUOUS IMPROVEMENT

It is the intention of the Board of Education that all district systems will be aligned with Managed Performance/Empowerment in order to provide the framework for improving student achievement in CMS. Continuous redesign will be required and the Board will develop reform policies consistent with this approach.

The Superintendent will develop and execute strategic plans based on this Theory of Action for Change and will provide a Theory of Action for Change Implementation/Status Report to the Board semi-annually as part of the Superintendent's evaluation process.

STRATEGIC PLAN 2018: For a Better Tomorrow

GOAL 1 – Maximize academic achievement in a personalized 21st-century learning environment for every child to graduate college- and career-ready

Focus Area I: College- and career-readiness

1. Establish a personalized plan of progress through an electronic portfolio that follows every student K-12 to ensure that students reach college and career goals
2. Ensure students are on track to complete requirements and graduate in four years
3. Infuse 21st-century skills framework to support Common Core State Standards and future careers
4. Develop innovative opportunities for students to engage in project-based and authentic problem-solving experiences
5. Identify students who may need support in transitioning to higher education and provide embedded college remediation courses in their senior year
6. Use assessment data such as PLAN, EXPLORE, ACT, WorkKeys, Accuplacer and MAP to advance student progress on personalized plan benchmark goals
7. Promote post-secondary technical training, work study and apprenticeship opportunities

Focus Area II: Academic growth/high academic achievement

1. Establish a dynamic teaching and learning framework that ensures seamless, high-quality instruction from one grade level to the next
2. Provide high-quality teaching and reteaching opportunities to ensure mastery learning
3. Prepare Pre-K students for kindergarten success
4. Ensure all students are reading on or above grade level
5. Develop a comprehensive Pre-K-12 system for progress monitoring across the district, schools and classrooms
6. Develop a robust professional development system with performance expectations to support quality teaching and learning
7. Utilize data-driven instruction to provide interventions, acceleration and remediation for improved student learning
8. Provide targeted support for students not meeting a year's worth of growth
9. Ensure the use of consistent professional learning community teams at schools with a focus on data-driven decision making

Focus Area III: Access to rigor

1. Ensure access to rigorous and relevant coursework for all students
2. Utilize available tools to identify students for enrollment in higher-level classes with support
3. Provide rigorous learning opportunities at every grade level
4. Evaluate rigor of existing programs to ensure academic quality
5. Review the quality of talent development programs to ensure rigorous student academic growth
6. Align professional development for counselors and master schedulers to ensure students have access to rigorous instruction
7. Create strong honors courses in middle school by providing a proven pre-AP curriculum in math and language arts, as well as honors options for science and social studies

Focus Area IV: Closing achievement gaps

1. Establish consistently high expectations for every child's learning by matching appropriate strategies and resources to students' academic needs
2. Monitor student academic progress, with a priority focus on subgroups such as African-American males, English Language Learners and students with disabilities

STRATEGIC PLAN 2018: For a Better Tomorrow

GOAL 2 – Recruit, develop, retain and reward a premier workforce

Focus Area I: Proactive recruitment

1. Market the benefits of a career in CMS
2. Recruit qualified and diverse candidates capable of promoting rapid, systemic organizational change to improve student learning
3. Create a pool of highly effective school leaders, teachers and support staff through effective and efficient recruiting and hiring processes
4. Recruit and select qualified employees based on effectiveness and commitment to our students and mission
5. Strengthen principal candidate pool through strategic recruitment of internal and external candidates and transparent selection process

Focus Area II: Individualized professional development

1. Implement a high quality onboarding plan for employees
2. Create a professional growth system based on a culture of continuous improvement
3. Ensure employees are provided with professional learning and clear performance expectations aligned with district goals
4. Develop the capacity of leaders to improve employee effectiveness through quality feedback and appropriate evaluations
5. Implement a peer-assistance review process as a coaching opportunity for teachers, administrators and support staff
6. Expand the capacity of professional learning communities to accelerate student achievement and eliminate achievement gaps
7. Build the capacity of teachers to use alternate teaching methods to effectively incorporate technology use career-readiness skills and character development
8. Place a renewed focus on teacher planning time and professional learning communities during the school day

Focus Area III: Retention of effective employees/quality performance appraisals

1. Develop a performance-management approach to provide ongoing feedback to all employees
2. Revise the employee evaluation system to incorporate multiple measures
3. Transform compensation and recognition programs
4. Create a culture of high-performance expectations to retain effective employees and address ineffective employees
5. Study the engagement level of teachers and student-outcome data (achievement, disciplinary referrals, attendance, suspensions, etc.) to determine impact on school culture

Focus Area IV: Multiple career pathways for all employees

1. Create career pathways and a compensation structure to expand the positive student impact of highly effective teachers
2. Expand lateral and vertical career options for effective employees to improve leadership skills, diversify skill-sets and achieve career objectives

STRATEGIC PLAN 2018: For a Better Tomorrow

Focus Area V: Leadership development

1. Ensure every school and department has a highly effective leader
2. Develop high-quality principals by providing job-embedded professional learning and structured leadership development experiences
3. Develop high-quality teacher leaders to build instructional capacity and encourage collaboration
4. Create intentional programs to develop leaders prepared to turn around achievement in underperforming schools

GOAL 3 – Cultivate partnerships with families, businesses, faith-based groups and community organizations to provide a sustainable system of support and care for each child

Focus Area I: Family engagement

1. Strengthen family support to ensure success for all students
2. Build the capacity of staff to connect, engage and partner with parents and families
3. Measure family engagement levels to determine gaps and opportunities for outreach, support and training
4. Redesign parent education offerings to empower parents as advocates
5. Partner with families and early childhood providers to strengthen pre-kindergarten to kindergarten transition
6. Develop family supports for successful school-level transitions
7. Expand parent-leadership opportunities in every school and across the district
8. Provide regular opportunities for parent engagement in key school and district initiatives including the engagement of School Leadership Teams, parent ambassador programs and PTA/PTSA/PTO organizations

Focus Area II: Communication and outreach

1. Strengthen relationships with internal and external stakeholders to foster trust, engagement and advocacy
2. Develop forums for ongoing, authentic dialogue with community members and families
3. Increase community engagement in district initiatives and school improvement processes
4. Expand communications to engage culturally and linguistically diverse community members
5. Establish a communication framework focused on the needs of children and families
6. Expand the reach of positive district news through evolving communication methods

Focus Area III: Partnership development

1. Map assets of faith, civic and business partners to address specific and identified needs of students and schools
 2. Create partnership opportunities that increase student exposure to college and career options
 3. Create student development and enrichment opportunities with higher education and business partners
 4. Partner with advocacy organizations focused on the needs of children to improve student success
 5. Collaborate with partners to develop and implement a community-wide literacy initiative that cultivates students' early reading skills and family literacy
 6. Revitalize the philanthropic foundation to support educational opportunities
-

STRATEGIC PLAN 2018: For a Better Tomorrow

GOAL 4 – Promote a system-wide culture of safety, high engagement, cultural competency and customer service

Focus Area I: Physical safety

1. Enhance the multi-agency, district-wide safety strategy by emphasizing proactive incident prevention and post-incident management
2. Strengthen current safety and security communication toolkits to provide information to and support for school leadership teams
3. Use discipline data to focus resources, keep students safe and in school and maintain orderly schools
4. Build the capacity of school staff to pursue alternatives to suspensions while maintaining high standards for discipline and order

Focus Area II: Social and emotional health

1. Ensure all schools are safe places where every child feels welcomed, engaged and nurtured
2. Promote and strengthen a comprehensive anti-bullying campaign
3. Embed social-emotional learning strategies within our core curriculum
4. Support activities that promote character development and a healthy lifestyle
5. Support and promote employee wellness programs

Focus Area III: High engagement

1. Nurture a district-wide culture of pride, trust and respect with shared values and commitments
2. Recognize staff efforts and achievements that support system goals and reinforce shared values
3. Foster a work environment that promotes employee engagement, satisfaction and positive morale
4. Increase employee engagement and awareness in district initiatives
5. Broaden student engagement in academic, social and extracurricular programs

Focus Area IV: Cultural competency

1. Develop a comprehensive framework ensuring cultural competency in every classroom, school and department
2. Integrate cultural competency into district-guiding policies and priorities to ensure sustainability
3. Embed in teaching and learning clear expectations and effective strategies for developing and sustaining cultural competence, mutual respect and caring

Focus Area V: Customer service

1. Define, create and sustain a district-wide customer service model
2. Promote a culture of internal collaboration and cross-functional partnering to foster efficiency and effectiveness
3. Ensure a welcoming environment in every school and workplace
4. Establish an ethos for service to schools in all departments of central services

STRATEGIC PLAN 2018: For a Better Tomorrow

GOAL 5 – Optimize district performance and accountability by strengthening data use, processes and systems

Focus Area I: Effective and efficient processes and systems

1. Build capacity of leaders by partnering with productivity and quality experts to improve key processes and systems
2. Adopt and align to a system of process development for improving efficiency and effectiveness
3. Memorialize formal processes and systems to guide cross-functional work
4. Ensure departments and schools have key performance indicators aligned with the strategic plan
5. Establish a clear process for new initiatives to go from concept to completion

Focus Area II: Strategic use of district resources

1. Align district and support resources to maximize student achievement
2. Create a multi-year financial requirements projection to support the strategic plan
3. Develop processes and tools for analyzing the use of time in schools, accompanied by training on how to use those tools
4. Ensure quality and effective use of instructional and non-instructional resources
5. Develop a continuous improvement protocol for technology standards in instructional and non-instructional areas
6. Identify and eliminate ineffective or duplicative programs
7. Develop and implement a program-evaluation cycle with analytics for expected outcomes of new initiatives

Focus Area III: Data integrity and use

1. Ensure the integrity and consistency of data collection and reporting across all schools and departments
2. Conduct research to inform instructional and non-instructional decisions
3. Establish data monitoring calendars to navigate strategic work of schools and central service offices
4. Provide increased support to use data as part of on-going continuous improvement efforts
5. Embed the strategic use of data for progress monitoring and instructional improvements in leadership training
6. Review and streamline district-administered tests to ensure their value-add for teaching and learning

Focus Area IV: School performance improvement

1. Establish and implement a school performance-review system to monitor progress toward a standard of excellence
2. Identify tiered levels of schools and appropriate supports for each level
3. Redesign system and school progress scorecards based on pathways to success
4. Strengthen the capacity of School Leadership Teams to drive continuous school improvement
5. Design and implement school-improvement plans in alignment with the North Carolina Ready Accountability model and district strategic plan
6. Redesign Strategic Staffing Initiative

STRATEGIC PLAN 2018: For a Better Tomorrow

GOAL 6 – Inspire and nurture learning, creativity, innovation and entrepreneurship through technology and strategic school design

Focus Area I: Learning everywhere, all the time

1. Ensure each student has equitable access to personalized learning
2. Provide adequate infrastructure and resources to support global learning, including bandwidth, hardware, software and lab facilities
3. Build capacity of teachers and staff in use of technology tools to ensure inspired teaching and learning, with measures of proficiency
4. Increase virtual-learning opportunities to include acceleration and remediation, specific areas of student interest and credit through demonstrated mastery
5. Establish and support technology platforms and devices for individualized student learning
6. Extend learning for all students through robust enrichment opportunities beyond the traditional school day and current academic calendar
7. Provide summer enrichment and remediation opportunities for all students

Focus Area II: Innovation and entrepreneurship

1. Create a culture of innovation, design and entrepreneurship
2. Foster creativity through project-based and challenge-based learning with collaboration and communication skills expected
3. Develop opportunities for students to explore entrepreneurial experiences and financial literacy
4. Accelerate nontraditional, virtual and alternative educational options to increase student engagement and enrollment
5. Build robust virtual schools and courses to provide access for all learning communities
6. Redesign Career and Technical Education offerings to ensure students are prepared for current and future job market
7. Increase multilingual-education programs and opportunities to expand access to world- language instruction

Focus Area III: Strategic school redesign

1. Create a robust school-redesign process with clearly defined expectations and metrics for all schools
2. Design programs to position every school competitively as a school of choice, with a unique niche identity, signature and/or theme to meet needs and interests of its students
3. Explore choice options through the creation of consortia
4. Expand school choice by increasing magnet opportunities and replicating high-demand magnet programs
5. Establish consistent high thematic standards for each magnet program with measurable student achievement outcomes
6. Develop a menu of strategies to stretch learning in all schools, with attention to chronically underperforming schools
7. Support Project L.I.F.T. and expand best practices across the district
8. Redesign alternative school choice options, strengthening transition support to sustain success
9. Assist every school to position itself competitively as a school of choice, with its own brand

Focus Area IV: Innovative new schools

1. Enhance the district portfolio of public school options, establishing public-private partnerships, research and best practices
2. Seek authority to form district schools with charter-like flexibility
3. Explore single-gender programs and schools
4. Strengthen partnerships with charter schools and independent schools so that best practices and innovative ideas can be shared and replicated

Proposed Operating Budget

Proposed
Operating Budget



Every Child. Every Day. For a Better Tomorrow.

2015-2016 PROPOSED CURRENT EXPENSE BUDGET: SUMMARY OF CHANGES TO 2014-2015 BASE BUDGET

	State	County	Federal and Other Grants	Other and Special Revenue	Total
2014-2015 ADOPTED BUDGET	\$ 749,327,262	\$ 388,236,594	\$ 153,673,260	\$ 20,658,033	\$ 1,311,895,149
REVISIONS TO 2014-2015 ADOPTED BUDGET					
A. Revisions to Base Budget*	8,925,275	-	(7,341,874)	(7,918,785)	(6,335,384)
Sub-Total	8,925,275	-	(7,341,874)	(7,918,785)	(6,335,384)
2014-2015 BASE BUDGET	758,252,537	388,236,594	146,331,386	12,739,248	1,305,559,765
I. REDUCTIONS/REDIRECTIONS					
A. Reductions/Redirection of Funds to Alternative Uses	(7,813,485)	(3,441,632)	-	-	(11,255,117)
Sub-Total	(7,813,485)	(3,441,632)	-	-	(11,255,117)
II. SUSTAINING OPERATIONS					
A. Program Continuation	-	8,737,235	-	6,623,496 ^A	15,360,731
Sub-Total	-	8,737,235	-	6,623,496	15,360,731
III. INVESTING IN OUR EMPLOYEES					
A. Salaries and Benefits	16,740,400	16,178,595	2,216,392	34,986	35,170,373
Sub-Total	16,740,400	16,178,595	2,216,392	34,986	35,170,373
IV. STUDENT GROWTH AND ADDITIONAL SPACE					
A. Enrollment Growth Costs	3,835,905	2,367,067	-	-	6,202,972
B. Additional Facility Space	2,025,196	3,410,273	-	-	5,435,469
Sub-Total	5,861,101	5,777,340	-	-	11,638,441
V. PROGRAM EXPANSION AND NEW INITIATIVES					
A. Literacy Support	-	1,819,274	-	-	1,819,274
B. Student Support Services - Phase II	-	2,836,849	-	-	2,836,849
Sub-Total	-	4,656,123	-	-	4,656,123
VI. CHARTER SCHOOLS PASS-THROUGH FUNDING					
A. Enrollment Growth Costs	-	7,985,537	-	-	7,985,537
Sub-Total	-	7,985,537	-	-	7,985,537
TOTAL 2015-2016 PROPOSED CURRENT EXPENSE BUDGET	<u>\$ 773,040,553</u>	<u>\$ 428,129,792</u>	<u>\$ 148,547,778</u>	<u>\$ 19,397,730</u>	<u>\$ 1,369,115,853</u>

* Includes state revisions, reduction for prior year one-time fund balance appropriation and anticipated revenue adjustments to 2014-15 Adopted Budget.

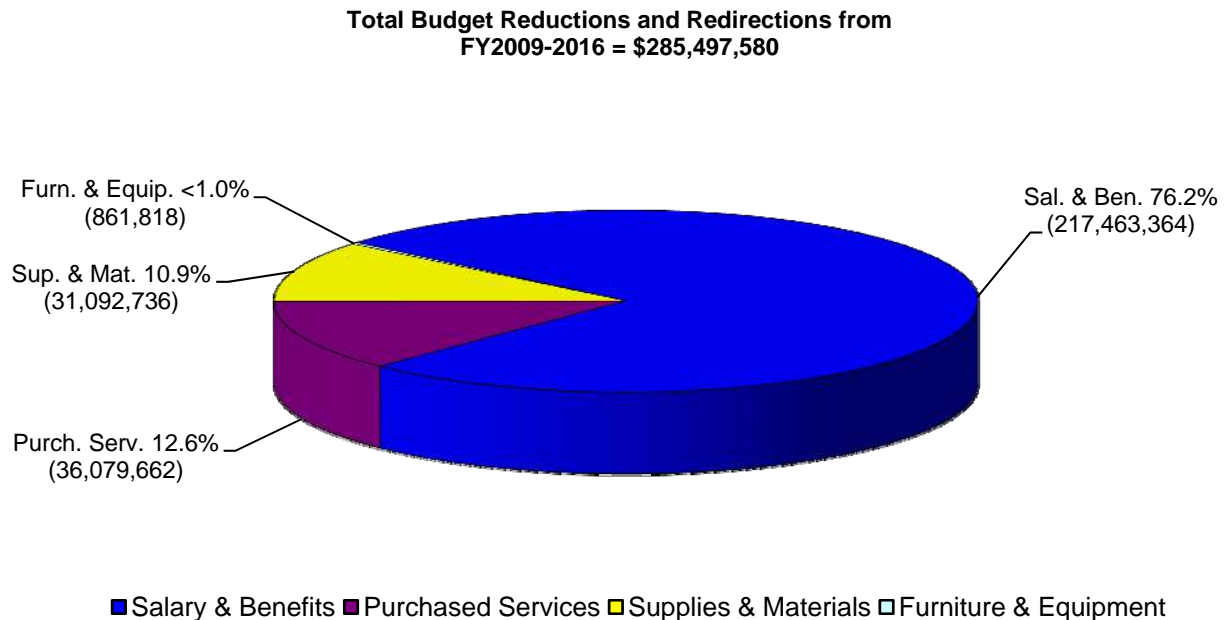
A Includes a one-time increase in fund balance appropriation of \$6.6 million for Student Devices (\$3.6m) and Movement of mobile units (\$3m).

This page left blank intentionally.

REDIRECTION OF RESOURCES

As a part of Charlotte-Mecklenburg Schools continuous effort to remain fiscally responsible and cost effective, the Proposed Budget for 2015-16 includes \$3,441,632 in reductions and redirections of resources from within the current county funded budget. These resources are being used to offset the additional costs for next year including the increases for employee salaries and benefits, sustaining operations, enrollment increases and new initiatives. These reductions and redirections are the result of organizational efficiencies within program and service (\$2.2 million) as well as other cuts from Central Office (\$1.2 million). After each program is reviewed and evaluated, recommendations regarding the future of the program or service 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 Strategic Plan 2018 assists in scrutinizing each item in the budget based on its relevance to the overall strategic plan and goals of the district. These processes and other continuous improvement efforts result in a more efficient operation. More details on the redirections and reductions can be found in the Proposed Operating Budget section.

This year's total reductions and redirections of \$11,255,117 million is on top of \$274.2 million in net reductions and redirections over the last seven years from state, federal and county sources for a total of \$285.5 million. Since 2008-09, nearly \$141.8 million has been redirected within the county funded portion of the budget to offset the budget increases needed for growth, new schools, sustaining operations at current service levels and the new initiatives. Although all reductions ultimately impact the school level, there has been a focused effort to try to minimize the impact of the reductions on the classroom and our students.



Note: The reductions and redirections above do not include \$6.2 million in estimated federal sequestration cuts.

2015-16 PROPOSED PROGRAM CHANGES

I. Reductions/Redirections

Change Reference: I.A

Explanation of Change	Description	State Cost	Local Cost
A. Reductions/Redirections of Funds to Alternative Uses			
<p>1. <u>Personalized Learning</u></p> <p>The 2014-15 Adopted budget included funding to develop and/or purchase a learning management system to monitor the personalized plan for each student's progress that is student driven and teacher facilitated with a focus on mastery learning. In addition, the budget included funds for personalized course design for students. CMS will utilize a recently launched state-wide learning management system that accomplishes both of these tasks. The initial cost budgeted for the development of this system can be eliminated.</p>	Purchased Services		<u>(\$1,200,000)</u>
<p>2. <u>Communications</u></p> <p>The current budget includes funding for contracts for student email accounts, automated telecommunications to parents, and development and deployment of district surveys. After research and evaluation, it was determined that a more cost effective provider for student emails will be used, other contract pricing will be renegotiated, and the survey development can be reduced. Therefore, the cost savings associated with these changes allow for a budget reduction.</p>	Purchased Services		<u>(\$588,698)</u>
<p>3. <u>Data Dash Board</u></p> <p>Earlier iterations of data dashboards required on-going external assistance to manage and maintain. These systems have become antiquated, and the service previously provided by external contractors was deemed no longer needed. The Office of Accountability has re-prioritized existing funds to build internal capacity to build and maintain data dashboards and to create and manage reports. This re-direction of existing funds to build the internal capacity of the department made this reduction possible with little to no risk.</p>	Supplies & Materials		<u>(\$76,818)</u>
<p>4. <u>Course Guidelines</u></p> <p>In prior years, course guides were printed and sent home to parents. It has been determined that these course guides will now be made available electronically. The cost for the printing can be eliminated.</p>	Supplies & Materials		(\$31,000)

2015-16 PROPOSED PROGRAM CHANGES

Change Reference: **I.A (Continuation)**

Explanation of Change	Description	State Cost	Local Cost
<p>5. <u>PSAT Report</u> PSAT report serves several purposes, one of which is to provide schools with one measure of potential readiness for advanced placement (AP) courses. After reviewing the use and features of reports prepared by the Office of Accountability and the tools the College Board makes available at no additional charge, we concluded that this vendor supplied tool was no longer needed.</p>	Supplies & Materials		<u>(\$25,000)</u>
<p>6. <u>Bright Beginnings</u> Over the past three years, the cost for transportation of Bright Beginnings students has been trending down. It is anticipated that the lower cost will be maintained, and these savings can be redirected.</p>	Purchased Services		<u>(\$193,000)</u>
<p>7. <u>Central Office Staffing</u> As a result of re-alignment of duties, the position of Associated Superintendent for Auxiliary Services can be eliminated. These duties will be covered by the Chief Operating Officer and existing facilities maintenance staff.</p>	Salaries & Benefits		<u>(\$194,358)</u>
<p>8. <u>Unemployment Insurance</u> With the recent improvement in the economy and fewer layoffs, the number of unemployment claims for the district is declining. Therefore, the budget for these unemployment insurance claims can be reduced and the cost saving can be redirected.</p>	Salaries & Benefits		<u>(\$982,758)</u>
<p>9. <u>Solid Waste</u> The cost for the disposal of solid waste for the district has been evaluated. It has been determined that this cost for the district is declining, therefore, the budget can be reduced.</p>	Purchased Services		<u>(\$150,000)</u>
<p>10. <u>Central Office Administration</u> In the Governor's proposed budget for 2015-16, the allocation to support central office administration was reduced, and it is not anticipated that this proposed cut will be restored.</p>	Salaries & Benefits	<u>(\$67,817)</u>	
<p>11. <u>Teacher Assistants</u> The 2014-15 state approved budget included one-time funding of approximately \$25 million to partially offset the reduction in teacher assistant funding. County funding is needed to offset this reduction for 2015-16 in order to maintain the current number of teacher assistant positions (see II.A.1.).</p>	Salaries & Benefits	<u>(\$2,645,348)</u>	

2015-16 PROPOSED PROGRAM CHANGES

Change Reference: **I.A (Continuation)**

Explanation of Change	Description	State Cost	Local Cost
12. <u>Transportation</u> In the Governor's proposed budget for 2015-16, the funding for bus fuel will be reduced by the state-wide average savings of 81 cents per gallon. Local savings are projected to be only 61 cents per gallon. County funding is being requested to maintain an appropriate funding level for fuel costs.	Supplies & Materials	<u>(\$2,343,235)</u>	
13. <u>Driver Education</u> A provision in the 2014-15 state budget calls for the elimination of the state funding for the Driver Education program. But it also mandates that each school district must continue to offer the program. CMS currently serves approximately 12,700 Mecklenburg county eligible aged students through this program. The General Assembly increased the maximum fee allowed from \$55 to \$65 to help offset the cost to the school districts. Funding is requested to cover the remaining cost to offer the driver education program.	Salaries & Benefits	(\$341,671)	
	Purchased Services	(\$2,235,414)	
	Supplies & Materials	<u>(\$180,000)</u>	
	Total	<u>(\$2,757,085)</u>	
Total Reductions/Redirections		<u>(\$7,813,485)</u>	<u>(\$3,441,632)</u>

II. Sustaining Operations

Change Reference: **II.A**

Explanation of Change	Description	State Cost	Local Cost
A. <u>Program Continuation</u>			
1. <u>Teacher Assistants</u> Teacher Assistants play a key role in supporting early literacy strategies in this district. In the 2014-15 adopted budget, one-time funds from the state and a one-time fund balance appropriation from CMS were used to ensure that no current teacher assistant positions were eliminated. A permanent source of funding is needed in order to sustain the same number of positions in the 2015-16 budget year. Without this funding, 142 teacher assistant positions will have to be eliminated	Salaries & Benefits		<u>\$4,168,323</u>
2. <u>Talent Management Platform</u> My Talent is an online platform provided by the state for certified staff. The modules implemented for use are Performance Evaluations, Professional Development, Documentation and Reporting and Mentoring and Coaching. CMS has expanded the use of the Performance Evaluation and Professional Development modules for non-certified staff. Funds are needed for the annual software license cost to continue the use of these modules at full scale.	Purchased Services		<u>\$205,000</u>

2015-16 PROPOSED PROGRAM CHANGES

Change Reference: **II.A (Continuation)**

Explanation of Change	Description	State Cost	Local Cost
<p>3. <u>Drivers Education Program</u></p> <p>It is anticipated that the state funding for Driver Education program will be eliminated, but state law mandates that each school district must continue to offer the program. CMS currently serves approximately 12,700 Mecklenburg county eligible aged students through this program. The General Assembly increased the maximum fee allowed from \$55 to \$65 to help offset the cost to the school districts. Funding is requested to cover the remaining cost to offer the driver education program.</p>	<p>Salaries & Benefits</p> <p>Purchased Services</p> <p>Supplies & Materials</p> <p>Total</p>	<p>\$333,485</p> <p>\$2,116,600</p> <p><u>\$180,000</u></p> <p><u>\$2,630,085</u></p>	
<p>4. <u>Transportation Fuel Costs</u></p> <p>Due to the recent decline in the price of diesel fuel, the Governor's proposed budget includes a cut in the transportation fuel budget of 81 cents per gallon. This is based on the state-wide average decline in the cost of diesel fuel. In Mecklenburg County, the decline in the cost of fuel is an average of only 66 cents per gallon. Funding is requested to cover the difference in the state reduction and our actual savings of 15 cents per gallon.</p>	<p>Purchased Services</p>	<p><u>\$433,932</u></p>	
<p>5. <u>Utilities Increase</u></p> <p>Utility costs for the school district are expected to increase approximately three percent for power, two percent for gas and two percent for water and sewage over the prior year due to price increases. Also, as a result of rate increases, new sales taxes added this year, and increased consumption, the 2014-15 budget is not adequate. Therefore, funding is required to increase the utilities budget for 2015-16 to cover the projected increases.</p>	<p>Purchased Services</p>	<p><u>\$1,081,278</u></p>	
<p>6. <u>Security Systems Staffing Support</u></p> <p>In order to maintain the enhanced security measures initiated for the safety of students, staff and visitors on all CMS campuses, funding is required to hire two locksmith and two electronic technician positions.</p>	<p>Salaries & Benefits</p>	<p><u>\$218,617</u></p>	
Total Sustaining Operations			<u>\$8,737,235</u>

2015-16 PROPOSED PROGRAM CHANGES

III. Investing In Our Employees

Change Reference: III.A

Explanation of Change	Description	State Cost	Local Cost
A. Salaries and Benefits			
1. <u>State Proposed Salary Increase</u> It is anticipated that the state legislature will approve the Governor's proposal to increase the beginning pay for all teachers from \$33,000 to \$35,000 and will make the appropriate state budget adjustments to cover this increase. Local funds are needed to provide an equivalent increase for locally funded employees and to cover the county supplement for state and locally funded teachers. In addition, in the 2014-15 state approved budget, the certified salary schedules were modified into bands. Each band is divided into five years of service with the same pay for each year within the band. Certified staff receives a salary increase when they move to the first year of the next salary band. Local funds are needed to cover the county supplement for the increase in salary for the certified staff advancing to a new salary band.	Salaries & Benefits	<u>\$12,623,169</u>	<u>\$5,011,957</u>
2. <u>Salary Increase</u> Since July 2008, most CMS staff have had only two small salary increases. All staff received a three percent salary increase in 2012. The 2014-15 budget included a state funded increase for certified staff ranging from less than 1% to 18%, with an average of 7%-9%. The increase was offset by the elimination of the longevity payment. All non-certified staff received a \$500 increase. On top of stagnant salary increases over the past seven years, staff have also had to pay higher amounts toward their benefits costs. To remain competitive with our surrounding counties and neighboring states in recruiting and attracting top talent for our students and our schools, we are requesting funding to provide a two percent increase for any employee not receiving a state increase as described in A.1. above. In some cases, certified staff will receive an increase from the state that is greater than two percent, but this funding will ensure that all remaining employees receive a two percent increase. We believe every CMS employee plays a part in helping our community's children succeed academically.	Salaries & Benefits		<u>\$9,782,018</u>
3. <u>Health Insurance Rate Increase</u> The proposed budget includes an estimated increase in the health insurance rate from \$5,378 to \$5,593 beginning in January of 2016. This represents a four percent increase effective in January 2016. Funds are needed to provide the state mandated increase for all full-time positions.	Salaries & Benefits	<u>\$1,392,936</u>	<u>\$297,883</u>

2015-16 PROPOSED PROGRAM CHANGES

Explanation of Change	Description	State Cost	Local Cost
4. <u>Retirement Rate Increase</u>			
It is anticipated that the state will increase the employer-paid portion of the state retirement plan cost from 15.21% to 15.75% of eligible earnings annually. Funds are needed to cover the estimated increase.	Salaries & Benefits	<u>\$2,724,295</u>	<u>\$1,086,737</u>
Total Investing In Our Employees		<u>\$16,740,400</u>	<u>\$16,178,595</u>

Change Reference: IV.A

[illegible]

2015-16 PROPOSED PROGRAM CHANGES

[illegible]

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2015-16 PROPOSED PROGRAM CHANGES

V. Program Expansion and New Initiatives

Change Reference: V.

Explanation of Change	Description	State Cost	Local Cost
A. <u>Literacy Support:</u>			
<u>1. Secondary Literacy Support</u> Additional literacy support is needed for our middle and high school students to ensure every reader improves every year. One such support is targeted professional development for our secondary teachers. WestEd Reading Apprentice is a disciplinary literacy framework for secondary teachers to implement Common Core State Standards. It presents a research-based, coherent framework for improving reading and subject area learning for all students, including English learners, students with special needs, students in honors and AP courses, and those in a range of college settings. This disciplinary literacy process described and modeled in this interactive seminar addresses content-specific needs and provides aligned instruction using dynamic tools to ramp up adolescent achievement. Educators will find using this discipline-specific, balanced approach constantly challenges their students to read texts closely, fill in gaps in their understanding, and expand their critical thinking. This is not a generic “reading across the curriculum” model for instruction, rather a framework to drive our literacy work at the secondary level. The training will teach the framework, implementation guidelines, practices and more for teachers who will be providing the literacy leadership at school sites. Funding is requested to provide for the cost associated with the professional development of secondary teachers.	Salaries & Benefits		\$290,600
	Purchased Services		\$836,000
	Total		<u>\$1,126,600</u>

2015-16 PROPOSED PROGRAM CHANGES

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

Explanation of Change	Description	State Cost	Local Cost
<p>2. Summer Reading Camp</p> <p>As directed by the Read to Achieve legislation, CMS shall offer a summer reading camp for students finishing 3rd grade who do not demonstrate reading proficiency. Parents or guardians of the student not demonstrating reading proficiency shall make the final decision regarding the student's summer camp attendance. The reading camps shall be six to eight weeks long, four to five days a week. It must include at least three hours of instructional time per day and must be taught by licensed teachers selected based on demonstrated student outcomes in reading proficiency. The summer reading program will include small group instruction focused on literacy linked to state and national standards, enrichment courses in science, technology, arts, health and PE, field trips, family and community engagement. Students' progress will be measured using online assessments and may include quizzes or other formative assessments, as appropriate for the program duration. The state Read to Achieve mandated test will be administered to show proficiency at the end of the program. CMS will expand this program to include students completing 2nd grade. Two thousand students will attend the summer reading camps. Students completing 3rd grade will receive priority placement as a result of the Read to Achieve legislation. The remaining open slots will be filled by students completing 2nd grade. Local funding is required in combination with state funding to provide the summer reading camp for 2000 students.</p>	Purchased Services	\$1,336,439	\$692,674
Total Literacy Support			<u>\$1,819,274</u>
<p>B. Student Support Services - Phase II</p> <p>Goal 1 of the Strategic Plan 2018 is to maximize academic achievement in a personalized 21st-century environment for every child to graduate college- and career-ready. A growing body of evidence shows that social and emotional well-being is the foundation for emerging cognitive abilities. In the school setting, student services staff are key personnel in the development of healthy social and emotional mindsets for children. To best prepare students for academic growth and development, CMS must have counselors, psychologists and social workers in schools to support all students. Another district priority that is impacted by student services is Goal 4 which focuses on ensuring all schools are safe places where every child feels welcome, engaged and nurtured.</p>	Salaries & Benefits		\$2,836,849

2015-16 PROPOSED PROGRAM CHANGES

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

Explanation of Change	Description	State Cost	Local Cost
B. <u>Student Support Services - Phase II (Continuation)</u>			
<p>The CMS staffing ratio for student services is significantly lower than recommended by professional organizations for each discipline. Currently, the school-based counselor to student ratios at adistrict leel are effectively: one counselor for every 525 elementary students, one counselor for every 380 middle school students and one counselor for every 395 high school students. The recommended counselor to student ratio and social worker to student ratio are one to 250 students. We have 41 school-wide social workers and 6 social workers dedicated to McKinney-Vento Services. The recommended ratio for school psychologists is one to 750; however, our current itinerant model for psychological services has most psychologists serving two or three schools. Such high ratios of staff to students prevent the delivery of comprehensive services to meet all students' needs for social and emotional well-being. CMS is currently in the first year of a four year plan to increase student services staffing to allow implementation of curriculum, counseling, and behavioral supports that will improve the social and emotional health of our students and the overall safety of our schools. Funding is requested in the second year of the plan for 34 school counselors, three psychologists and three social workers.</p>			
Total Program Expansion and New Initiatives			<u>\$4,656,123</u>

2015-16 PROPOSED PROGRAM CHANGES

VI. Charter Schools Pass-through Funding

Change Reference: VI.

Explanation of Change	Description	State Cost	Local Cost
A. Enrollment Growth Costs			
1. <u>Charter School Enrollment Growth</u> Based on projected increases in the charter school student enrollment, additional funding is requested to increase our charter school pass-through budget. Charter-school enrollment of Mecklenburg County students is expected to increase by 2,040 students. Funds are also needed for the ongoing budget impact of the projected 2014-15 cost adjustment arising from the change in the per pupil allocation and the additional students in the current year.	Other		\$7,585,007
2. <u>Virtual Charter School Enrollment Growth</u> The state will pilot two virtual K-12 charter schools in the 2015-16 school year. Each school's enrollment is capped at 1,500 students. The General Assembly requires that for each student that resides in Mecklenburg County and enrolls in one of the virtual charter schools, \$790 of county funding must be paid to the virtual charter school. Funds are needed for the estimated budget impact of 507 Mecklenburg county students projected to enroll in the virtual charter schools.	Other		\$400,530
Total Charter Schools Pass-through Funding			<u>\$7,985,537</u>

This page left blank intentionally.

2015-2016 PROPOSED CURRENT EXPENSE BUDGET: DEPARTMENTAL BUDGETS BY FUNDING SOURCE

DIVISION	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
ADMINISTRATIVE & OTHER SERVICES				
Office of the Superintendent of Schools	177,386	772,354	-	949,740
Board of Education/Board Services	-	524,422	-	524,422
Legal	-	1,633,462	158,794	1,792,256
Communications Services	-	1,662,751	140,924	1,803,675
Graphic Production Center	-	934,661	-	934,661
Financial Services	227,324	6,511,051	602,524	7,340,899
Deputy Superintendent	243,112	1,144,567	285,089	1,672,768
Human Resources Services	333,597	7,803,844	484,403	8,621,844
Accountability Services	184,032	3,650,542	343,746	4,178,320
School Options, Innovation and Design	-	191,776	-	191,776
Chief Technology, Personalization & Engagement	130,287	901,446	45,000	1,076,733
Technology Services	1,403,436	16,046,133	498,337	17,947,906
Community Partnerships and Family Engagement	-	1,729,830	3,635	1,733,465
Subtotal	2,699,174	43,506,839	2,562,452	48,768,465
OPERATIONAL SERVICES				
Chief Operational Services Officer	49,842	232,032	-	281,874
Associate Superintendent for Auxiliary Services	-	-	147,674	147,674
Building Services	19,628,553	59,653,496	7,815,427	87,097,476
Inventory Management and Distribution	2,195,190	6,097,932	122,115	8,415,237
Safety	124,662	1,061,408	-	1,186,070
Transportation	54,864,846	5,861,003	-	60,725,849
Planning Services	-	1,457,101	15,676	1,472,777
Athletics	-	3,748,417	1,225,309	4,973,726
CMS Police Department	10,081,093	2,366,691	5,748	12,453,532
Community Use of Facilities	-	-	524,547	524,547
Enterprise Funds Program Support	45,938	470,877	-	516,815
Subtotal	86,990,124	80,948,957	9,856,496	177,795,577
LEARNING SERVICES				
Chief Academic Officer	-	297,080	-	297,080
Teaching and Learning	-	1,420,124	12,374	1,432,498
Advanced Studies	7,466,943	1,694,381	-	9,161,324
PreK-12 Curriculum Support Programs	-	-	-	-
Drivers Education	-	2,647,759	-	2,647,759

2015-2016 PROPOSED CURRENT EXPENSE BUDGET: DEPARTMENTAL BUDGETS BY FUNDING SOURCE


DIVISION	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
International Baccalaureate Program	946,714	198,858		1,145,572
ROTC Program	29,241	1,925,860	1,904,403	3,859,504
Humanities	-	1,458,928	-	1,458,928
PreK-12 Academic Support	11,512,840	1,898,670	-	13,411,510
Science, Technology, Engineering and Math PreK-12	-	1,126,299	381,719	1,508,018
Organizational Development	146,140	2,019,894	5,212,258	7,378,292
North Carolina Pre-K Program	-	-	9,150,065	9,150,065
Bright Beginnings Pre-K Program	65,423	9,903,460	12,718,001	22,686,884
English Language Learners	13,551,191	6,414,423	3,239,216	23,204,830
Exceptional Children Services	65,525,774	14,614,986	53,546,315	133,687,075
Student Services	520,263	3,673,536	2,465,692	6,659,491
Virtual Learning and Media Services	195,335	1,353,177	-	1,548,512
Health and Physical Education	-	287,693	1,684,952	1,972,645
Visual and Performing Arts	-	793,295	2,000	795,295
Career and Technical Education	37,228,029	5,732,959	1,756,059	44,717,047
Magnet Programs and School Redesign	-	602,259	-	602,259
Subtotal	137,187,893	58,063,641	92,073,054	287,324,588
SCHOOL PERFORMANCE SERVICES				
Chief School Performance Services Officer	2,432,148	813,535	-	3,245,683
Alternative Education & Safe Schools	426,679	598,757	-	1,025,436
ESEA Title I	-	-	50,425,619	50,425,619
Learning Communities	861,473	3,887,078	855,367	5,603,918
Project L.I.F.T.	103,329	274,300	3,977,981	4,355,610
Subtotal	3,823,629	5,573,670	55,258,967	64,656,266
SCHOOLS DIVISION				
School Admin. Support Services	51,945,648	58,534,616	8,194,539	118,674,803
Classroom Teachers	417,826,066	116,728,816	-	534,554,882
Support Positions	46,552,560	21,239,394	-	67,791,954
Assistants	26,015,459	5,913,055	-	31,928,514
Charter Schools	-	37,620,804	-	37,620,804
Subtotal	542,339,733	240,036,685	8,194,539	790,570,957
TOTAL	\$ 773,040,553	\$ 428,129,792	\$ 167,945,508	\$ 1,369,115,853


2015-2016 PROPOSED REVENUE BUDGET: REVENUE CATEGORIES BY FUNDING SOURCE


REVENUE CATEGORY	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
Classroom Teachers	\$ 402,347,237	\$ -		\$ 402,347,237
Central Office Administration	3,289,503	-		3,289,503
Non-Instructional Support Personnel	34,114,618	-		34,114,618
School Building Administration	25,119,590	-		25,119,590
Instructional Support Personnel	46,603,756	-		46,603,756
Non-Contributory Employee Benefits	6,463,377	-		6,463,377
Dollars for Certified Personnel	11,827,361	-		11,827,361
Voc. Ed. - Months of Employment	35,368,634	-		35,368,634
Voc. Ed.- Program Support	1,759,701	-		1,759,701
School Technology Fund	2,094,549	-		2,094,549
Summer Reading Camps	1,057,458	-		1,057,458
Disadv. Student Supplemental Funding	4,744,977	-		4,744,977
Teacher Assistants	25,789,031	-		25,789,031
Behavioral Support	253,449	-		253,449
Children with Disabilities	54,305,010	-		54,305,010
Children with Disabilities - Special	3,057,543	-		3,057,543
Academically/Intellectually Gifted	7,478,549	-		7,478,549
After-School Quality Improvement Grant	799,961			799,961
IB Exam Fees	845,000			845,000
Limited English Proficiency	12,766,199	-		12,766,199
High School Learn and Earn	932,007	-		932,007
Transportation of Pupils	53,763,046	-		53,763,046
Classroom Materials/Supplies	4,259,211	-		4,259,211
At-Risk/Alternative Schools	31,118,619	-		31,118,619
School Connectivity	540,837	-		540,837
Special Position Allotment	146,140	-		146,140
State Textbook Allotment	2,195,190	-		2,195,190
Mecklenburg County	-	428,129,792		428,129,792
Voc. Ed. - Program Improvement	-	-	1,753,059	1,753,059
CTE Capacity Building			3,000	3,000
McKinney-Vento Homeless	-	-	93,803	93,803
IDEA VI-B - Preschool Handicapped	-	-	457,752	457,752
ESEA Title I - Basic	-	-	56,113,503	56,113,503
North Carolina Pre-K	-	-	9,150,065	9,150,065
IDEA Title VI-B	-	-	32,675,460	32,675,460
IDEA Early Intervening Services (EIS)	-	-	7,824,333	7,824,333
IDEA VI B - Special Education State	-	-	94,037	94,037
IDEA VI B – Children with Disabilities	-	-	758,716	758,716
Title II - Improving Teacher Quality	-	-	4,016,847	4,016,847
Title III - Language Acquisition	-	-	2,870,577	2,870,577
Title III - Language Acquisition Sign. Inc.	-	-	311,639	311,639

2015-2016 PROPOSED REVENUE BUDGET: REVENUE CATEGORIES BY FUNDING SOURCE

REVENUE CATEGORY	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
Title I - School Improvement	-	-	4,257,897	4,257,897
21st Century Grant	-	-	502,474	502,474
Title I - School Improvement - 1003G	-	-	3,123,497	3,123,497
Math and Science Partnerships	-	-	213,849	213,849
IDEA VI-B Special Needs	-	-	45,265	45,265
IDEA Preschool Targeted Assistance	-	-	32,140	32,140
Teacher in Residence	-	-	20,606	20,606
DSS Reimbursement	-	-	540,740	540,740
National Board Services	-	-	12,613	12,613
ROTC Reimbursement	-	-	1,904,403	1,904,403
Admin Outreach/Direct Svcs - Medicaid	-	-	13,519,451	13,519,451
Carol M. White PEP Grant	-	-	1,684,952	1,684,952
Regional Alternative Licensing Center	-	-	139,620	139,620
Project L.I.F.T.	-	-	3,846,745	3,846,745
County Sheriff Reimbursement	-	-	393,628	393,628
KCS Math & Science Partnership	-	-	167,870	167,870
County Bond Reimbursement	-	-	174,563	174,563
Burroughs Wellcome Fund	-	-	98,274	98,274
C. D. Spangler Foundation	-	-	154,074	154,074
Wallace Grant	-	-	1,524,826	1,524,826
Broad Fellows	-	-	67,500	67,500
Athletics	-	-	1,200,000	1,200,000
Rental of School Property	-	-	1,402,970	1,402,970
Indirect Costs	-	-	7,500,000	7,500,000
Tuition & Fees	-	-	600,000	600,000
Interest Earned on Investment	-	-	300,264	300,264
Restitution	-	-	31,000	31,000
Police Sales	-	-	140,000	140,000
Fund Balance	-	-	8,223,496	8,223,496
TOTAL	\$ 773,040,553	\$ 428,129,792	\$ 167,945,508	\$ 1,369,115,853

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

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

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

This page left blank intentionally.

PROPOSED BUDGET BY REVENUE CATEGORY

001	<u>Classroom Teachers</u>	\$402,347,237
	Provides funding for salaries and associated benefits for classroom teachers allotted in a specific number of positions. To qualify as a classroom teacher and to be charged against this allotment, an individual must spend a major portion of the school day providing classroom instruction and shall not be assigned to administrative duties in either the central or school offices.	
002	<u>Central Office Administration</u>	\$3,289,503
	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.	
003	<u>Non-Instructional Support Personnel</u>	\$34,114,618
	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.	
005	<u>School Building Administration</u>	\$25,119,590
	Provides funding for salaries and associated benefits for principals and assistant principals.	
007	<u>Instructional Support Personnel – Certified</u>	\$46,603,756
	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.	
009	<u>Non-Contributory Employee Benefits</u>	\$6,463,377
	Provides funding for salaries and associated benefits to provide for annual leave, disability and longevity.	
010	<u>Dollars for Certified Personnel</u>	\$11,827,361
	Provides a separate account into which LEA's may transfer funds to pay for certified personnel.	
013	<u>Vocational Education - Months of Employment</u>	\$35,368,634
	Provides funding for salaries and associated benefits for classroom teachers of secondary students who elect to enroll in vocational and technical education programs.	
014	<u>Vocational Education - Program Support Funds</u>	\$1,759,701
	Provides funding to assist in expanding, improving, modernizing, and developing quality vocational education programs.	
015	<u>School Technology Fund</u>	\$2,094,549
	Provides funding for the development and implementation of a local school technology plan.	
016	<u>Summer Reading Camps</u>	\$1,057,458
	Provides funding to allow any student to attend a Summer Reading Camp if s/he does not demonstrate reading proficiency.	
024	<u>Disadvantaged Student Supplemental Funding</u>	\$4,744,977
	Provides funding to support disadvantaged students.	
027	<u>Teacher Assistants</u>	\$25,789,031
	Provides funding for salaries and associated benefits for teacher assistants in regular and self-contained classrooms.	

PROPOSED BUDGET BY REVENUE CATEGORY

029	<u>Behavioral Support</u>	\$253,449
	Provides funding for Assaultive and Violent Children programs that provide appropriate educational programs to students under the age of 18 who suffer from emotional, mental, or neurological handicaps accompanied by violent or assaultive behavior.	
032	<u>Children with Disabilities</u>	\$54,305,010
	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.	
063	<u>Children with Disabilities – Special Funds</u>	\$3,057,543
	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.	
034	<u>Academically or Intellectually Gifted</u>	\$7,478,549
	Provides funding for academically or intellectually gifted students and may be used only (i) for academically or intellectually gifted students, (ii) to implement the plan developed under G.S. 15C-150.7; (iii) for children with special needs; or (iv) in accordance with an accepted school improvement plan, for any purpose so long as that school demonstrates it is providing appropriate services to academically or intellectually gifted students assigned to that school in accordance with the local plan developed under G.S. 115C-150.7 . Funds cannot be used for Children with Special Needs unless moved with an ABC transfer.	
040	<u>After-School Quality Improvement Grant</u>	\$799,961
	Provides funding to pilot after-school learning programs for at-risk students. Local school administrative units and non-profits working in collaboration with local school administrative units may participate in the After-School Quality Improvement Grant Program. At least seventy percent (70%) of students served by the program must qualify for free or reduced-price meals.	
046	<u>IB Exam Fees</u>	\$845,000
	The Federal Advanced Placement Test Fee Program provides funding at the state level to cover IB exam fees for all low-income students who qualify.	
054	<u>Limited English Proficiency</u>	\$12,766,199
	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.	
056	<u>High School Learn and Earn</u>	\$932,007
	Provides funding to create rigorous and relevant high school options that provide students with the opportunity and assistance to earn an associate degree or two year of college credit by the conclusion of the year after their senior year in high school.	
056	<u>Transportation of Pupils</u>	\$53,763,046
	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.	
061	<u>Classroom Materials/Instructional Supplies/Equipment</u>	\$4,259,211
	Provides funding for instructional materials and supplies, instructional equipment, and testing support.	

PROPOSED BUDGET BY REVENUE CATEGORY

069	<u>At-Risk Student Services/Alternative Schools</u>	\$31,118,619
	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.	
073	<u>School Connectivity</u>	\$540,837
	Provides funding to support the enhancement of the technology infrastructure for public schools.	
096	<u>Special Position Allotment</u>	\$146,140
	Provides funding for salary and associated benefits for local teacher on loan to the state.	
130	<u>State Textbook Allotment</u>	\$2,195,190
	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.	
	<u>Mecklenburg County</u>	\$428,129,792
	Provides funding to support the education of all children throughout Mecklenburg County in the amount approved by the Board of County Commissioners.	
017	<u>Vocational Education – Program Improvement</u>	\$1,753,059
	Provides funding to assist in developing the academic, vocational and technical skills of students who elect to enroll in vocational and technical education programs that will prepare them for occupations requiring other than a baccalaureate or advanced degree.	
058	<u>CTE Capacity Building</u>	\$3,000
	Provides funding to assist in developing the academic, vocational and technical skills of students who elect to enroll in vocational and technical education programs that will prepare them for occupations requiring other than a baccalaureate or advanced degree.	
026	<u>McKinney-Vento Homeless</u>	\$93,803
	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.).	
049	<u>IDEA VI-B – Preschool Handicapped</u>	\$457,752
	Provides funds to initiate and expand preschool special education programs for children with disabilities ages 3-5.	
050	<u>ESEA Title I – Basic</u>	\$56,113,503
	Provides funding to supplement and provide special help to educationally deprived children from low income families.	
413	<u>North Carolina Pre-K</u>	\$9,150,065
	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	<u>IDEA Title VI-B</u>	\$32,675,460
	Provides funding to initiate, expand, and continue special education to handicapped children ages 3 through 21.	
070	<u>IDEA Early Intervening Services (EIS)</u>	\$7,824,333
	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.	

PROPOSED BUDGET BY REVENUE CATEGORY

- | | | |
|------------|---|--------------------|
| 082 | <u>IDEA VI B - Special Education State Improvement Grant</u> | \$94,037 |
| | The Special Education State Improvement Grant (State Personnel Development Grant) provides personnel development and program support services to significantly improve the performance and success of students with disabilities in local education agencies (LEA), charter schools and state-operated programs in North Carolina. Funds support the implementation of researched based practices in reading/writing and/or mathematics using sites and centers established by grant recipients. | |
| 114 | <u>IDEA VI B – Children with Disabilities – Risk Pool</u> | \$758,716 |
| | 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. | |
| 103 | <u>Title II - Improving Teacher Quality</u> | \$4,016,847 |
| | Provides funding to help increase the academic achievement of all students by ensuring that all teachers are highly qualified to teach. | |
| 104 | <u>Title III - Language Acquisition</u> | \$2,870,577 |
| | 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. | |
| 110 | <u>21st Century Grant</u> | \$502,474 |
| | 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. | |
| 111 | <u>Title III - Language Acquisition Significant Increase</u> | \$311,639 |
| | Provides funding for enhanced instructional opportunities for immigrant children and youth designed to assist them in achieving in elementary and secondary schools, including activities designed to assist parents in becoming active participants in the education of their children and activities designed to support personnel to provide services specifically to immigrant children and youth. Also provides funds for additional basic instructional services that are directly attributable to the presence of eligible immigrant children and youth. | |
| 105 | <u>Title I – School Improvement</u> | \$4,257,897 |
| | Provides assistance for schools, which have been identified for School Improvement, Corrective Action, and Restructuring. | |
| 117 | <u>Title I – School Improvement -1003G</u> | \$3,123,497 |
| | Provides assistance for schools, which have been identified for Corrective Action, and Restructuring and have shown progress in improving student performance. | |
| 112 | <u>Math and Science Partnerships</u> | \$213,849 |
| | Provides funding to increase the academic achievement of students in mathematics and science by enhancing the content. | |

PROPOSED BUDGET BY REVENUE CATEGORY

118	<u>IDEA VI-B Special Needs</u>	\$45,265
	The Individuals with Disabilities Education Act 2004 provides funds to local education agencies, charter schools and state-operated programs for specific areas of need for students with disabilities. These targeted areas include the establishment and coordination of reading/writing coordinators and training, math coordinators and training, early literacy activities, Positive Behavior Interventions and Support coordinators and training, Responsiveness to Instruction coordinators and training, related services support, autism and low incidence support and training.	
119	<u>IDEA Preschool Targeted Assistance</u>	\$32,140
	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.	
083	<u>Teacher in Residence</u>	\$20,606
	Provides funding for operating expenses reimbursed by DPI for coordination of regional projects for instructional personnel.	
812/813	<u>DSS Reimbursement</u>	\$540,740
	Provides funding to allow local school districts to be reimbursed under the federal Medicaid program for a portion on the administrative cost associated with providing school based health services.	
880	<u>National Board Services</u>	\$12,613
	Provides funding to support teachers in attaining their national board for professional teaching standards certification. The National Board for Professional Teaching Standards improves teaching and student learning.	
301	<u>ROTC Reimbursement</u>	\$1,904,403
	Provides funding for salaries and associated benefits for ROTC classroom teachers.	
305/306	<u>Administrative Outreach Claiming for Education Program</u>	\$13,519,451
	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.	
332	<u>Carol M. White PEP Grant</u>	\$1,684,952
	Provides funding to initiate, expand, or enhance physical education programs, including after-school programs, for students in kindergarten through 12th grade.	
499	<u>Regional Alternative Licensing Center</u>	\$139,620
	Provides funding to assist lateral entry teachers in NC to achieve a full professional educator's license.	
927	<u>Project L.I.F.T.</u>	\$3,846,745
	The Project L.I.F.T. (Leadership and Investment For Transformation) program was created to address educational issues in the West Charlotte Corridor. The project will focus on enhanced teacher and school leadership quality, more time spent on task (including extended day, out of school time, and pre-kindergarten programs), access to technology, and policy changes that will allow school leadership more freedom.	
069	<u>County Sheriff Reimbursement</u>	\$393,628
	Provides funding for salaries and associated benefits for positions supporting the jail education program in the Alternative Education department.	
112	<u>KCS Math & Science Partnership</u>	\$167,870
	Provides funding for teachers and teacher-leaders to develop the knowledge and skills necessary to effectively teach with and support the implementation of standards-based mathematic instruction in elementary school classrooms.	

PROPOSED BUDGET BY REVENUE CATEGORY

980	<u>County Bond Reimbursement</u>	\$174,563
	Provides funding for salaries and associated benefits for positions supporting the capital program.	
811	<u>Burroughs Wellcome Fund</u>	\$98,274
	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.	
954	<u>C. D. Spangler Foundation</u>	\$154,074
	Provides funding for Pre-Kindergarten students who demonstrates the greatest educational need.	
887	<u>Wallace Grant</u>	\$1,524,826
	The Wallace Foundation is launching a new initiative to help selected urban districts develop a much larger corps of effective principals and to determine whether this makes a difference in student learning in their schools. The grant will help selected districts establish what's needed to cultivate principals fully equipped to boost student achievement in partnership with principal training programs. Based on 10 years of research, Wallace has four key parts of a principal pipeline that can develop and ensure the success of a sufficient number of principals to meet district needs: rigorous job requirements, high quality training, selective hiring, evaluation and on-the-job support.	
889	<u>Broad Fellows</u>	\$67,500
	Provides funding for salaries for half of a human resources fellow and two halves of a curriculum fellow.	
815	<u>Athletics</u>	\$1,200,000
	Provides funding for the support and operations of the district's middle schools athletics program.	
	<u>Rental of School Property</u>	\$1,402,970
	Provides funding for the operational costs of using school facilities after school hours and on the weekend.	
	<u>Indirect Costs</u>	\$7,500,000
	Provides funding for the cost necessary for the functioning of the District as a whole, but which cannot be directly assigned to one service.	
	<u>Tuition & Fees</u>	\$600,000
	Provides funding for the education of students residing outside of Mecklenburg County but enrolled in the school district.	
	<u>Interest Earned on Investments</u>	\$300,264
	Provides funding for the cost necessary for the functioning of the District as a whole, but which cannot be directly assigned to one service.	
	<u>Restitution</u>	\$31,000
	Provides funding for the repair or replacement of District property destroyed due to the negligence of an individual.	
	<u>Police Sales</u>	\$140,000
	Provides funding for the cost necessary for the functioning of the District as a whole, but which cannot be directly assigned to one service.	
	<u>Fund Balance</u>	\$8,223,496
	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.	

2015-16 PROPOSED CURRENT EXPENSE BUDGET: EXPENDITURES BY FUNDING SOURCE

	2015-16 Proposed State Funds	2015-16 Proposed County Appropriation	2015-16 Proposed Federal/Special Revenue/Other	2015-16 Proposed Total Budget
EXPENDITURES				
Instructional				
Regular Instructional	\$ 494,532,431	\$ 164,114,702	\$ 19,930,606	\$ 678,577,739
Special Populations	85,219,687	21,523,103	48,772,870	155,515,660
Alternative Programs	25,676,871	11,230,423	64,132,981	101,040,275
Co-Curricular	-	4,073,995	1,126,097	5,200,092
School-Based Support	43,486,406	21,516,162	4,793,157	69,795,725
Total Instructional	648,915,395	222,458,385	138,755,711	1,010,129,491
Instructional Support				
Support and Development	638,080	5,976,431	515,497	7,130,008
Special Pop. Support and Development	279,516	1,904,418	1,182,588	3,366,522
Alternative Prog Support and Development	86,679	1,538,579	3,532,551	5,157,809
System-wide Pupil Support	235,595	3,684,844	193,129	4,113,568
Total Instructional Support	1,239,870	13,104,272	5,423,765	19,767,907
Operations				
Technology Support	1,101,185	12,944,923	134,348	14,180,456
Operational Support	78,111,144	74,926,216	13,961,334	166,998,694
Financial and Human Resource Services	710,921	16,240,691	1,090,451	18,042,063
Accountability	1,029,032	4,222,879	433,458	5,685,369
Community Services	-	-	524,547	524,547
Nutrition Services	46,149	721,207	290,170	1,057,526
Debt Service	-	582,736	-	582,736
Other	-	-	3,984,936	3,984,936
Total Operations	80,998,431	109,638,652	20,419,244	211,056,327
Leadership				
Policy, Leadership and Public Relations	1,410,892	11,653,323	2,927,329	15,991,544
School Leadership Services	40,475,965	33,654,356	419,459	74,549,780
Total Leadership	41,886,857	45,307,679	3,346,788	90,541,324
Charter School Funds	-	37,620,804	-	37,620,804
TOTAL EXPENDITURES	\$ 773,040,553	\$ 428,129,792	\$ 167,945,508	\$ 1,369,115,853

This page left blank intentionally.

2015-2016 PROPOSED CURRENT EXPENSE BUDGET: DETAIL EXPENDITURES BY FUNDING SOURCE

Description	State	County	Federal/ Special Revenue/ Other	Grand Total
Salaries				
Board Member Fees	\$ -	\$ 168,102	\$ -	\$ 168,102
Superintendent	139,617	154,653	-	294,270
Assoc. Supt./Chief Officer	239,468	700,421	-	939,889
Director/Supervisor	1,480,898	8,161,474	2,387,432	12,029,804
Principal	11,448,226	5,417,563	144,816	17,010,605
Assistant Principal	7,582,220	10,787,782	68,751	18,438,753
Area/Assistant Superintendent	780,861	145,520	304,244	2,041,202
Bonus	-	73,464	-	73,464
<i>Administration</i>	<u>\$ 21,671,290</u> 2.80%	<u>\$ 25,608,979</u> 5.99%	<u>\$ 2,905,243</u> 1.73%	<u>\$ 50,996,089</u> 3.72%
Teacher	377,052,160	39,416,073	18,998,095	435,466,328
ROTC Instructor	23,800	1,401,180	1,463,362	2,888,342
Extended Contracts	1,106,733	930,697	262,972	2,300,402
Social Worker/Counselor/ Media Spec.	25,735,920	8,289,645	2,109,157	36,134,722
Speech Pathologist/Audiologist	8,138,294	646,522	134,450	8,919,266
Psychologist	3,831,176	671,397	422,070	4,924,643
Lead Teacher/Mentor Teacher	1,842,036	1,986,888	8,698,310	12,527,234
Supplementary Pay	-	69,929,935	4,995,122	74,925,057
Substitute - Certified	2,033,807	5,708,344	779,220	8,521,371
Bonus	-	1,334,912	765,985	2,100,897
Additional Responsibility Stipend	46,382	2,293,462	780,998	3,120,842
Staff Development Pay	142,631	1,302,716	969,229	2,414,576
Mentor Pay	-	-	-	-
<i>Professional Educator</i>	<u>\$ 419,952,939</u> 54.32%	<u>\$ 133,911,771</u> 31.33%	<u>\$ 40,378,970</u> 24.06%	<u>\$ 594,243,680</u> 43.40%
Teacher/Media Assistant	25,138,380	6,382,133	8,253,039	39,773,552
Tutor	1,547,093	59,182	2,516,939	4,123,214
Interpreter/Translator	64,032	214,695	1,897,196	2,175,923
Physical/ Occupational Therapist	3,838,145	-	75,919	3,914,064
School-based Non-certified Support	1,398,181	580,701	3,537,656	5,516,538
Monitors	1,733,101	1,341,223	-	3,074,324
Non-Cert. Instructor - Driver/Alt Ed	-	281,301	68,252	349,553
Resource Officer/Campus Sec.	2,940,532	359,816	-	3,300,348
<i>Instructional Support Non-certified</i>	<u>\$ 36,659,464</u> 4.74%	<u>\$ 9,219,051</u> 2.16%	<u>\$ 16,349,001</u> 9.74%	<u>\$ 62,227,516</u> 4.55%
Office Support	9,273,623	13,556,974	703,187	23,533,784
Technician- Technology	-	4,951,904	-	4,951,904
Administrative Specialist	168,095	16,580,537	1,686,825	18,435,457
Staff Development Pay	-	13,133	-	13,133
<i>Technical and Administrative Support</i>	<u>\$ 9,441,718</u> 1.22%	<u>\$ 35,102,548</u> 8.21%	<u>\$ 2,390,012</u> 1.42%	<u>\$ 46,934,278</u> 3.43%

2015-2016 PROPOSED CURRENT EXPENSE BUDGET: DETAIL EXPENDITURES BY FUNDING SOURCE

Description	State	County	Federal/ Special Revenue/ Other	Grand Total
Driver	23,188,316	842,416	-	24,030,732
Driver Overtime/Additional Pay	67,126	1,683	91,800	160,609
Custodian	13,398,666	6,140,834	-	19,539,500
Skilled Trades	522,421	13,102,422	79,603	18,406,237
Operational Support Manager	-	178,815	-	178,815
Longevity Pay	2,860,071	681,282	641,511	4,182,864
Overtime Pay	537,628	1,673,965	268,232	2,479,825
Annual Leave	1,654,677	846,073	-	2,500,750
Disability Pay	722,434	110,516	1,029	833,979
Staff Development Pay	-	566	-	566
<i>Operational Support and Other</i>	<u>\$ 47,653,130</u>	<u>\$ 23,578,572</u>	<u>\$ 1,082,175</u>	<u>\$ 72,313,877</u>
	6.16%	5.52%	0.64%	5.28%
Total Salaries	<u>\$ 535,378,541</u>	<u>\$ 227,420,921</u>	<u>\$ 63,105,401</u>	<u>\$ 826,715,440</u>
	69.26%	53.20%	37.61%	60.38%
Employee Benefits				
Employer's Social Security	40,920,367	17,467,898	4,878,683	63,266,948
Employer's Retirement	84,156,751	34,956,564	9,665,752	128,779,067
Employer's Hospitalization Ins.	71,170,086	16,871,344	7,140,190	95,181,620
Employer's Workers' Comp. Ins.	-	-	209,693	209,693
Employer's Unemployment Ins.	-	1,327,145	-	1,327,145
Employer's Life Insurance	-	166,359	12,114	178,473
Total Employee Benefits	<u>\$ 196,247,204</u>	<u>\$ 70,789,310</u>	<u>\$ 21,906,432</u>	<u>\$ 288,942,946</u>
	25.39%	16.56%	13.06%	21.10%
Total Salaries/Employee Benefits	<u>\$ 731,625,745</u>	<u>\$ 298,210,231</u>	<u>\$ 85,011,833</u>	<u>\$ 1,115,658,386</u>
	94.64%	69.76%	50.66%	81.49%
Non-personnel Costs				
Contracted Services	12,422,095	19,090,982	26,936,258	58,449,335
Workshop Expenses	214,070	1,766,350	6,142,140	8,122,560
Advertising Cost	-	61,118	5,000	66,118
Printing and Binding Fees	38,760	69,169	275,921	383,850
Reproduction Costs	-	62,015	30,000	92,015
Other Prof & Tech Services	2,500	-	100,539	103,039
Public Utilities - Electric Services	-	11,176,475	7,630,453	18,806,928
Public Utilities - Natural Gas	-	4,808,605	-	4,808,605
Public Utilities - Water and Sewer	-	5,091,895	10,411	5,102,306
Waste Management	-	824,609	-	824,609
Contracted Repairs & Maintenance	128,031	7,612,272	195,000	9,087,587
Rentals/Leases	-	340,336	235,584	575,920
Pupil Transportation - Contracted	239,575	1,339,405	2,037,007	5,772,170

2015-2016 PROPOSED CURRENT EXPENSE BUDGET: DETAIL EXPENDITURES BY FUNDING SOURCE

Description	State	County	Federal/ Special Revenue/ Other	Grand Total
Travel Reimbursement	-	1,335,064	857,471	2,192,535
Field Trips	24,000	208,664	75,000	307,664
Telephone/Telecommunication	670,047	3,152,646	390,081	4,212,774
Postage	31,377	135,350	42,805	209,532
Employee Education Reimbursement	29820	1,000	10,000	40,820
Membership Dues and Fees	0	918,988	169,650	1,088,638
Liability Insurance		1,192,832	0	1,192,832
Vehicle Liability Insurance	0	129,425	0	129,425
Property Insurance		981,514	410,940	1,392,454
Fidelity Bond Premium		15,767	0	15,767
Other Insurance and Judgments		66,500	7,000	73,500
Debt Service-Principal		398,428	0	398,428
Debt Service-Interest		184,308	0	184,308
Indirect Cost			4,039,935	4,039,935
Total Purchased Services	\$ 17,108,742 2.21%	\$ 60,963,717 14.26%	\$ 49,601,195 29.56%	\$ 127,673,654 9.33%
Supplies and Materials	8,938,786	124,688	13,203,704	34,611,315
State Textbooks	2,195,190		0	2,195,190
Other Textbooks		3,406,740	29,704	3,436,444
Library Books	115,335	369,042	27,213	511,590
Computer Software and Supplies	1,952,960	2,377,892	3,086,703	7,417,555
Repair Parts, Grease, and Anti-Freeze	2,050,311	1,814,757	0	3,865,068
Gas/Diesel Fuel	5,885,494	1,015,991	0	6,901,485
Oil	101,484	17,637	0	119,121
Tires and Tubes	671,289	35,295	0	706,584
Food Purchases -PreK/Extend. Day	87,411	323,313	306,447	717,171
Furniture & Equipment - Inventoried	200,088	7,986,628	2,403,100	10,589,816
Computer Equipment - Inventoried	2,097,178	626,413	13,757,398	16,480,989
Total Supplies and Materials	\$ 24,295,526 3.14%	\$ 30,442,533 7.12%	\$ 32,814,269 19.56%	\$ 87,552,328 6.39%
Equipment - Capitalized		103,745	211,240	314,985
Computer Hardware - Capitalized		123,705	161,451	285,156
License and Title Fees	10,540		0	10,540
Total Equipment and Vehicles	\$ 10,540 0.00%	\$ 227,450 0.05%	\$ 372,691 0.22%	\$ 610,681 0.04%
Transfers to Charter Schools	-	37,620,804	-	37,620,804
Total Fund Transfers	\$ - 0.00%	\$ 37,620,804 8.80%	\$ - 0.00%	\$ 37,620,804 2.75%
Grand Total	\$ 773,040,553 100.00%	\$ 427,464,735 100.00%	\$ 167,799,988 100.00%	\$ 1,369,115,853 100.00%

This page left blank intentionally.

Proposed County Appropriation

Proposed
County Appropriation



Every Child. Every Day. For a Better Tomorrow.

DETAIL OF CHANGES TO 2014-2015 COUNTY APPROPRIATION

2014-15 BASE BUDGET	388,236,594
I. REDUCTIONS/REDIRECTIONS	
A. Reductions/Redirection of Funds to Alternative Uses	(3,441,632)
Total Reductions/Redirections	(3,441,632)
II. SUSTAINING OPERATIONS	
A. Program Continuation	
1. Teacher Assistants	4,168,323
2. Talent Management Platform	205,000
3. Drivers Education Program	2,630,085
4. Transportation Fuel Costs	433,932
5. Utilities Increase	1,081,278
6. Security Systems Staffing Support	218,617
Total Sustaining Operations	8,737,235
III. INVESTING IN OUR EMPLOYEES	
A. Salaries and Benefits	
1. State Proposed Salary Increases -beginning teachers to \$35,000; others advancing to next salary band	5,011,957
2. Salary Increase - 2% for any employee not receiving a state funded increase	9,782,018
3. Health Insurance Rate Increase - from \$5,378 to \$5,485	297,883
4. Retirement Rate Increase - 15.21% to 15.75%	1,086,737
Total Investing In Our Employees	16,178,595
IV. STUDENT GROWTH AND ADDITIONAL SPACE	
A. Enrollment Growth Costs	
1. Enrollment Growth Cost Increases - 2,406 new students	
Staffing	2,061,443
Non-Personnel	305,624
Total Enrollment Growth Costs	2,367,067
B. Additional Facility Space - Including New, Replacement and Reopened Schools	
1. Additional Staffing Allotments	1,690,759
2. Maintenance and Operating Costs for Additional Space	1,719,514
Total Additional Facility Space	3,410,273
Total Student Growth and Additional Space	5,777,340
V. PROGRAM EXPANSION AND NEW INITIATIVES	
A. Literacy Support	
1. Secondary Literacy Support	1,126,600
2. Summer Reading Camp	692,674
B. Student Support Services - Phase II	2,836,849
Total Program Expansion and New Initiatives	4,656,123
VI. CHARTER SCHOOLS PASS-THROUGH FUNDING	
A. Enrollment Growth Costs	
1. Charter School Enrollment Growth - 2,040 new students and prior year adjustment	7,585,007
2. Virtual Charter School Enrollment Growth - Two Pilot Schools	400,530
Total Charter School Pass-through Funding	7,985,537
2015-2016 PROPOSED COUNTY APPROPRIATION	428,129,792
INCREASE IN COUNTY APPROPRIATION FOR CMS OVER PRIOR YEAR	31,907,661
INCREASE IN TOTAL COUNTY APPROPRIATION OVER PRIOR YEAR	39,893,198

**2015-16 PROPOSED CURRENT EXPENSE BUDGET:
PROPOSED COUNTY APPROPRIATION**

	Salaries and Benefits	Purchased Services	Supplies and Materials
EXPENDITURES			
Regular Instructional	\$ 134,445,969	\$ 9,342,629	\$ 20,172,985
Special Populations	20,513,326	563,585	446,192
Alternative Programs	8,822,794	2,102,694	304,935
School Leadership Services	33,486,789	-	167,567
Co-Curricular	2,609,697	1,280,671	169,400
School-Based Support	19,848,763	903,487	748,912
Support and Development	5,198,120	615,383	161,780
Special Population Support and Development	1,901,628	-	2,790
Alternative Programs Support and Development	1,422,551	69,560	46,111
Technology Support	8,851,152	2,328,583	1,765,188
Operational Support	34,527,666	35,454,148	4,910,136
Financial and Human Resource Services	10,946,543	4,694,981	595,813
Accountability	3,728,060	390,922	97,918
System-wide Pupil Support	3,104,565	319,608	260,671
Policy, Leadership and Public Relations	9,467,665	1,843,853	341,805
Nutrition Services	-	470,877	250,330
Payments to Charter Schools	-	-	-
Debt Service	-	582,736	-
TOTAL EXPENDITURES	\$ 298,875,288	\$ 60,963,717	\$ 30,442,533
PERCENTAGE OF TOTAL	69.81%	14.24%	7.11%

Note: The description for each category are on the following pages 60-67.

**2015-16 PROPOSED CURRENT EXPENSE BUDGET:
PROPOSED COUNTY APPROPRIATION**

Furniture and Equipment	Other	Total	% of Total Budget
\$ 153,119	\$ -	\$ 164,114,702	38.33%
0	-	21,523,103	5.03%
-	-	11,230,423	2.62%
-	-	33,654,356	7.86%
14,227	-	4,073,995	0.95%
15,000	-	21,516,162	5.03%
1,148	-	5,976,431	1.40%
-	-	1,904,418	0.44%
357	-	1,538,579	0.36%
-	-	12,944,923	3.02%
34,266	-	74,926,216	17.50%
3,354	-	16,240,691	3.79%
5,979	-	4,222,879	0.99%
-	-	3,684,844	0.86%
-	-	11,653,323	2.72%
-	-	721,207	0.17%
-	37,620,804	37,620,804	8.79%
-	-	582,736	0.14%
<u>\$ 227,450</u>	<u>\$ 37,620,804</u>	<u>\$ 428,129,792</u>	<u>100.00%</u>
0.05%	8.79%	100.00%	

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Instructional Services

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

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

5100 Regular Instructional Services

\$ 164,114,702

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

Regular Curricular Services

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

CTE Curricular Services

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

5200 Special Populations Services

\$ 21,523,103

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

Children With Disabilities Curricular Services

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

Children With Disabilities CTE Curricular Services

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

Pre-K Children With Disabilities Curricular Services

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

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Speech and Language Pathology Services

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

Audiology Services

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

Academically/Intellectually Gifted Curricular Services

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

Limited English Proficiency Services

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

5300 Alternative Programs and Services

\$11,230,423

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

Alternative Instructional Services K-12

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

Attendance and Social Work Services

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

Remedial and Supplemental K-12 Services

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

Pre-K Readiness/Remedial and Supplemental Services

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

Extended Day/Year Instructional Services

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

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

5400 School Leadership Services

\$33,654,356

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

\$4,073,995

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

\$21,516,162

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

Educational Media Services

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

Student Accounting

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

Guidance Services

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

Health Support Services

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

Safety and Security Support Services

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

Instructional Technology Services

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

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Staff Development Unallocated

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

Parent Involvement Services

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

Volunteer Services

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

System-Wide Support Services

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

6100 Support and Development Services

\$5,976,431

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

Regular Curricular Support and Development Services

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

CTE Curricular Support and Development Services

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

6200 Special Population Support and Development Services

\$1,904,418

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

6300 Alternative Programs and Services Support and Development Services

\$1,538,579

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

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

as alternative educational settings, instructional delivery models, and supporting services for identified students.

6400 Technology Support Services

\$12,944,923

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

\$74,926,216

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

Communication Services

Costs of general telephone and telecommunication services for the LEA. Include in this area general line charges, communication devices, LEA-wide postage purchases, and general telecommunication system support. Do 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.

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.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

6600 Financial and Human Resource Services

\$16,240,691

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

Financial Services

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

Human Resource Services

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

6700 Accountability Services

\$4,222,879

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

Student Testing Services

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

Planning, Research Development and Program Evaluation

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

6800 System-wide Pupil Support Services

\$3,684,844

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.

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.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

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

\$11,653,323

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

Board of Education

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

Legal Services

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

Audit Services

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

Leadership Services

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

Public Relations and Marketing Services

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

Ancillary Services

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

7200 Nutrition Services

\$721,207

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

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.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

8100 Payments to Other Governmental Units

\$37,620,804

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.

8300 Debt Services

\$582,736

Include debt service payments for lease purchases or installment contracts.

Capital Outlay

Expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. Do 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.)

This page left blank intentionally.

Capital Replacement/Leases



Every Child. Every Day. For a Better Tomorrow.

CAPITAL REPLACEMENT DESCRIPTION

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

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

The Capital Replacement 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 REPLACEMENT BUDGET
SCHEDULE OF REVENUES AND EXPENDITURES

	2015-16 Proposed Budget	2014-15 Adopted Budget	2013-14 Adopted Budget	2012-13 Adopted Budget
<u>REVENUES</u>				
County	10,000,000	4,960,000	4,960,000	4,960,000
TOTAL CAPITAL REPLACEMENT REVENUES	<u>\$ 10,000,000</u>	<u>\$ 4,960,000</u>	<u>\$ 4,960,000</u>	<u>\$ 4,960,000</u>
<u>EXPENDITURES</u>				
<u>Buildings and Sites</u>				
Roofs	\$ 1,750,000	\$ 215,000	\$ 215,000	\$ 200,000
Heating and Air Conditioning	3,540,000	2,084,616	2,084,616	2,665,316
Asphalt Resurfacing	100,000	58,000	58,000	30,000
Carpeting	300,000	90,000	90,000	125,500
Stage Curtains	60,000	28,000	28,000	20,000
Sites	1,100,000	510,000	510,000	211,000
Renovations	1,000,000	489,000	489,000	230,000
Electrical	1,200,000	735,000	735,000	727,800
Total Buildings and Sites	<u>\$ 9,050,000</u>	<u>\$ 4,209,616</u>	<u>\$ 4,209,616</u>	<u>\$ 4,209,616</u>
<u>Furniture and Equipment</u>				
Classroom and Office Equipment	\$ 700,000	\$ 550,384	\$ 550,384	\$ 550,384
Computer Equipment - Instructional	100,000	100,000	100,000	100,000
Insurance Claims	150,000	100,000	100,000	100,000
Total Furniture and Equipment	<u>\$ 950,000</u>	<u>\$ 750,384</u>	<u>\$ 750,384</u>	<u>\$ 750,384</u>
TOTAL CAPITAL REPLACEMENT EXPENDITURES	<u>\$ 10,000,000</u>	<u>\$ 4,960,000</u>	<u>\$ 4,960,000</u>	<u>\$ 4,960,000</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

LEASE AND/OR INSTALLMENT PURCHASE CONTRACTS

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. Capital Leases

The Board leases equipment that is accounted for in the General Fund and is reflected in the government-wide statements. Assets recorded under capital leases at June 30, 2014 amounted to \$1.2 million. Accumulated depreciation relating to these assets was \$816 thousand.

Under the terms of these leases, the Board's obligation to pay is contingent upon continued appropriation of funds by Mecklenburg County for that purpose. At the end of the lease period, the lessor will transfer title of the equipment to the Board.

The following is a schedule by year of future minimum lease payments and present value of the net minimum lease payments as of June 30, 2014 (expressed in thousands):

Year Ending June 30:

2015	\$ 282
2016	119
2017	<u>50</u>
Total Minimum Lease Payments	451
Less: Interest	<u>(10)</u>
Present Value of Net Minimum Lease Payments	<u>\$ 441</u>

The Board also has various annual lease agreements principally for office equipment, which are classified as operating leases. Operating lease expense for the year ended June 30, 2014 totaled \$45,147.

b. Installment Purchase

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 payment, 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.

The future minimum payments of the installment purchases as of June 30, 2014 (expressed in thousands), are as follows:

<u>Year Ending June 30:</u>	<u>Government Activities</u>
2015	<u>\$ 4,690</u>
Total Payments	<u>\$ 4,690</u>

This page left blank intentionally.

Enterprise Programs



Every Child. Every Day. For a Better Tomorrow.

CHILD NUTRITION PROGRAM DESCRIPTION

The mission of Child Nutrition Services is to contribute to a successful academic experience and encourage a lifetime of healthy eating for each student by providing affordable meals that are nutritious, appealing, and served by caring professionals in a pleasant environment.

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 74 Charlotte-Mecklenburg Schools are participating in CEP and are receiving all meals at no cost. In addition, Child Nutrition Services provides a Universal Breakfast program that makes breakfast available to students in non-CEP schools at no cost. A lunch price increase is not recommended for paid students in non-CEP schools.

Child Nutrition Services serves more than 37,000 breakfasts and 80,000 lunches each day. Another 10,000 customers are reached each day through adult meals and supplemental food sales. Charlotte-Mecklenburg Schools' Before School, After School and EY tutoring programs consume 9,500 snacks and supper meals per day. There are 154 full service cafeteria operations. Four schools transport meals to satellite locations that house small specialty education programs. 58.47% of CMS students qualify for free or reduced price meals in SY 2014-15.

CHILD NUTRITION PROGRAM

SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
OPERATING REVENUES:				
Student Meals	\$ 5,059,823	\$ 5,667,477	\$ 7,131,335	\$ 7,448,439
Supplemental Sales	<u>6,938,749</u>	<u>8,061,131</u>	<u>8,072,347</u>	<u>8,586,402</u>
Total Operating Revenues	<u>11,998,572</u>	<u>13,728,608</u>	<u>15,203,682</u>	<u>16,034,841</u>
OPERATING EXPENSES:				
Food and Commodities	27,983,984	25,223,756	26,317,574	26,263,617
Salaries	23,511,832	24,456,457	21,477,077	22,211,976
Employee Benefits	5,492,431	6,105,453	5,332,492	5,300,895
Materials and Supplies	2,290,288	2,522,376	2,333,304	2,495,342
Depreciation	1,696,971	1,751,419	1,542,199	1,708,266
Contracted Services	3,236,558	3,700,878	3,806,053	3,238,714
Other	<u>4,746,657</u>	<u>4,016,288</u>	<u>4,196,891</u>	<u>5,334,764</u>
Total Operating Expenses	<u>68,958,721</u>	<u>67,776,627</u>	<u>65,005,590</u>	<u>66,553,574</u>
OPERATING INCOME (LOSS)	(56,960,149)	(54,048,019)	(49,801,908)	(50,518,733)
U.S. Government Subsidy and Commodities	56,299,238	53,347,229	49,672,167	48,199,793
Interest Revenue and Other Misc. Revenue	<u>144,096</u>	<u>183,975</u>	<u>952,485</u>	<u>96,069</u>
Total Non-Operating Revenue	<u>56,443,334</u>	<u>53,531,204</u>	<u>50,624,652</u>	<u>48,295,862</u>
INCOME (LOSS) BEFORE OPERATING TRANSFER	(516,815)	(516,815)	822,744	(2,222,871)
OPERATING TRANSFER FROM GENERAL FUND	<u>516,815</u>	<u>516,815</u>	<u>516,815</u>	<u>516,815</u>
NET INCOME (LOSS)	-	-	1,339,559	(1,706,056)
INCREASE (DECREASE) IN RETAINED EARNINGS	-	-	1,339,559	(1,706,056)
RETAINED EARNINGS - Beginning of Year	25,301,341	25,301,341	23,961,782	25,667,838
RETAINED EARNINGS - End of Year	<u>\$ 25,301,341</u>	<u>\$ 25,301,341</u>	<u>\$ 25,301,341</u>	<u>\$ 23,961,782</u>

CHILD NUTRITION PROGRAM

COMPARISON OF MEAL PRICES

	BREAKFAST			LUNCH		
	Elementary	Secondary	Adult	Elementary	Secondary	Adult
2014-15 Adopted	No Charge	No Charge	A La Carte	\$2.25	\$2.50	A La Carte
2013-14	No Charge	No Charge	A La Carte	\$2.25	\$2.25	A La Carte
2012-13	\$1.25	\$1.25	A La Carte	\$2.15	\$2.15	A La Carte
2011-12	\$1.25	\$1.25	A La Carte	\$2.05	\$2.05	A La Carte
2010-11	\$1.25	\$1.25	A La Carte	\$2.00	\$2.00	A La Carte
2009-10	\$1.25	\$1.25	A La Carte	\$2.00	\$2.00	A La Carte
2008-09	\$1.25	\$1.25	A La Carte	\$2.00	\$2.00	A La Carte
2007-08	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2006-07	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2005-06	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2004-05	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2003-04	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2002-03	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2001-02	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2000-01	1.00	1.00	1.75	1.75	1.90	2.50
1999-00	1.00	1.00	1.75	1.75	1.90	2.50
1998-99	1.00	1.00	1.50	1.50	1.65	2.25
1997-98	1.00	1.00	1.50	1.50	1.65	2.25
1996-97	1.00	1.00	1.50	1.50	1.65	2.25
1995-96	0.90	1.00	1.25	1.35	1.50	2.00

AFTER SCHOOL ENRICHMENT PROGRAM DESCRIPTION

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

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

The After School Enrichment Program is currently offered at eighty-two elementary schools, twelve middle and Pre-K – 8 schools, 1 High School and five Pre-K centers throughout the district. ASEP operates 55 Before School programs and serve over 2,000 students per week in Before School and over 6,000 students in the After School Programs. ASEP operates on an Enterprise Budget.

The 2015-16 proposed budget includes no program price increase for the Before School and After School programs. The price for each program varies pending the end of day bell schedule:

	<u>Before School</u>	<u>After School</u>
2:45 bell schedule	\$20	\$65
3:00 bell schedule	\$25	\$60
3:15 bell schedule	\$30	\$55
3:30 bell schedule	\$35	\$50
3:45 bell schedule	\$40	\$45
4:15 bell schedule	\$50	\$35

AFTER SCHOOL ENRICHMENT PROGRAM

SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	2015-16 Proposed Budget	2014-15 Adopted Budget	2013-14 Actual Expenditures	2012-13 Actual Expenditures
OPERATING REVENUES:				
Participant Fees	\$ 13,754,819	\$ 13,354,706	\$ 12,678,211	\$ 13,425,888
OPERATING EXPENSES:				
Salaries	8,615,560	8,290,700	7,771,227	8,087,001
Benefits	1,969,354	1,949,601	1,754,766	1,730,515
Food Costs	720,481	703,746	466,768	660,365
Material and Supplies	346,586	436,139	2,092,452	365,801
Contracted Services	544,689	434,431	251,756	248,552
Other	1,575,149	1,555,089	1,380,977	1,492,509
Total Operating Expenses	13,771,819	13,369,706	13,717,946	12,584,743
OPERATING INCOME (LOSS)	(17,000)	(15,000)	(1,039,735)	841,145
NON-OPERATING REVENUES:				
Interest Income	17,000	15,000	20,576	17,419
Contributions and Grants	-	-	-	-
Total Non-Operating Revenue	17,000	15,000	20,576	17,419
NET INCOME (LOSS)	-	-	(1,019,159)	858,564.00
RETAINED EARNINGS - Beginning of Year*	2,356,377	3,135,151	4,154,310	3,295,746
RETAINED EARNINGS - End of Year	\$ 2,356,377	\$ 3,135,151	\$ 3,135,151	\$ 4,154,310
Average number of participants students per week	6,100	6,100	6,000	5,025

* Based on prior year actuals

Fees will vary based on bell schedule:

This page left blank intentionally.

Results and Accountability



Every Child. Every Day. For a Better Tomorrow.

ACADEMIC ACHIEVEMENT

End-of-Grade Exam Overall Performance

In 2013-14, 56.8% of CMS students in grades 3-8 scored Level III (Grade Level Proficient) or higher in reading on the state's annual End-of-Grade assessment, a difference of +0.5 points compared to the state overall. In math, 55.7% of CMS students in grades 3-8 scored Level III (Grade Level Proficient) or higher on the state's annual End-of-Grade assessment, a difference of +4.6 points compared to the state. In science, 70.3% of CMS students in grades 5 and 8 scored Level III (Grade Level Proficient) or higher in 2013-14, a difference of +2.6 points compared to the state.

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

2013-14 Reading Percent of Students Scoring Level III (Grade Level Proficient) or Higher

Test	NC 2013-14 Percent Grade Level Proficient	CMS 2013-14 Percent Grade Level Proficient	Difference between NC and CMS
Reading 3	60.2%	61.5%	+ 1.3 points
Reading 4	55.6%	55.7%	+0.1 points
Reading 5	53.8%	54.6%	+ 0.8 points
Reading 6	56.8%	55.8%	- 1.0 points
Reading 7	57.3%	57.7%	+ 0.4 points
Reading 8	54.2%	55.3%	+ 1.1 points
Reading 3-8	56.3%	56.8 %	+ 0.5 points

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

2013-14 Mathematics Percent of Students Scoring Level III (Grade Level Proficient) or Higher

Test	NC 2013-14 Percent Grade Level Proficient	CMS 2013-14 Percent Grade Level Proficient	Difference between NC and CMS
Math 3	60.8%	65.5%	+ 4.7 points
Math 4	54.3%	58.0%	+ 3.7 points
Math 5	56.4%	61.6%	+ 5.2 points
Math 6	46.8%	49.3%	+ 2.5 points
Math 7	46.0%	51.4%	+ 5.4 points
Math 8	42.2%	47.4%	+ 5.2 points
Math 3-8	51.1%	55.7%	+ 4.6 points

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

ACADEMIC ACHIEVEMENT

2013-14 Science
Percent of Students Scoring Level III (Grade Level Proficient) or Higher

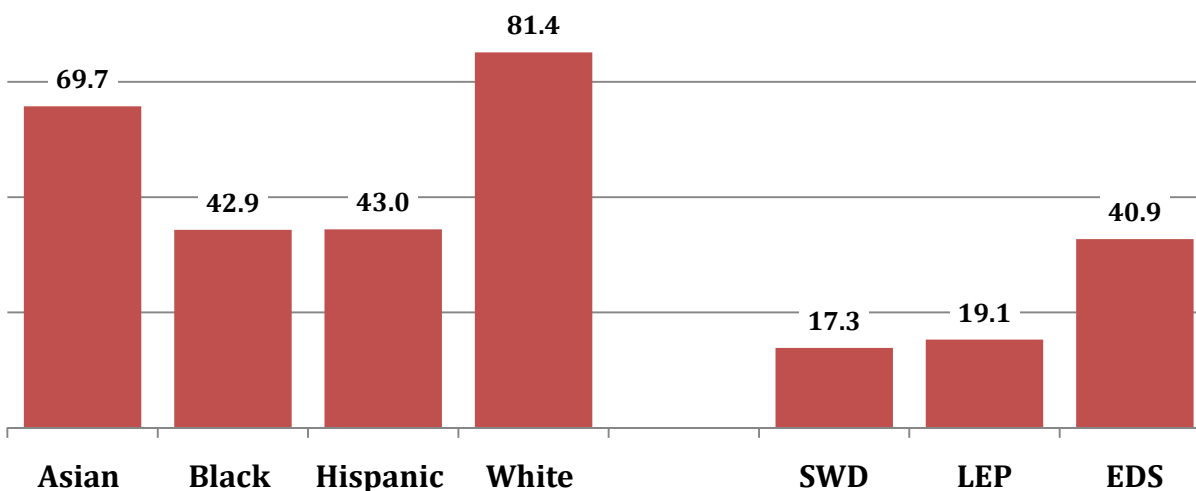
Test	NC 2013-14 Percent Grade Level Proficient	CMS 2013-14 Percent Grade Level Proficient	Difference between NC and CMS
Science 5	64.2%	67.1%	+ 2.9 points
Science 8	71.3%	73.7%	+ 2.4 points
Science 5 & 8	67.7%	70.3%	+ 2.6 points

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

End-of-Grade Exam Subgroup Performance

Differences in grade level proficiency rates exist by subgroup in reading, math, and science. For example, in 2013-14, 69.7% of Asian students, 42.9% of Black, 43.0% of Hispanic, and 81.4% of White students were grade level proficient in reading. Differences also exist by racial/ethnic subgroup in math and science. In math, 78.2% of Asian students, 38.2% of Black, 47.8% of Hispanic, and 80.1% of White students were proficient. In science, 81.3% of Asian, 57.0% of Black, 62.4% of Hispanic, and 90.7% of White students were proficient in 2013-14.

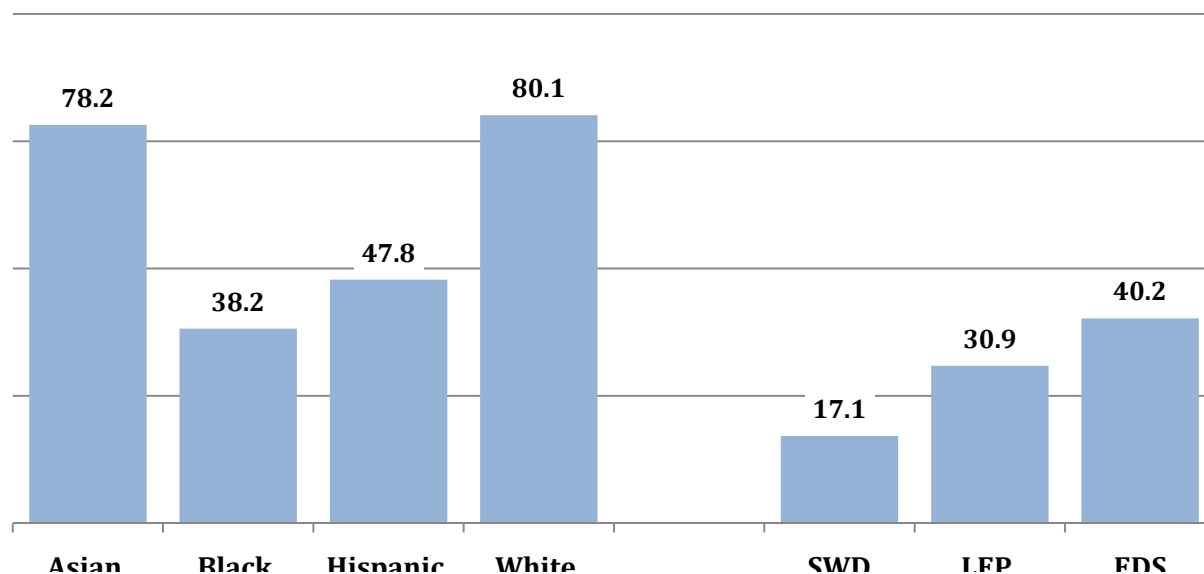
2013-14 Reading Results by Subgroup
Grades 3-8
Percent of Students Scoring Level III (Grade Level Proficient) or Higher



Source: North Carolina Department of Public Instruction [http://www.ncpublicschools.org/accountability/reporting/2013-14 State, District, and School Level Drilldown Performance Data](http://www.ncpublicschools.org/accountability/reporting/2013-14%20State,%20District,%20and%20School%20Level%20Drilldown%20Performance%20Data)

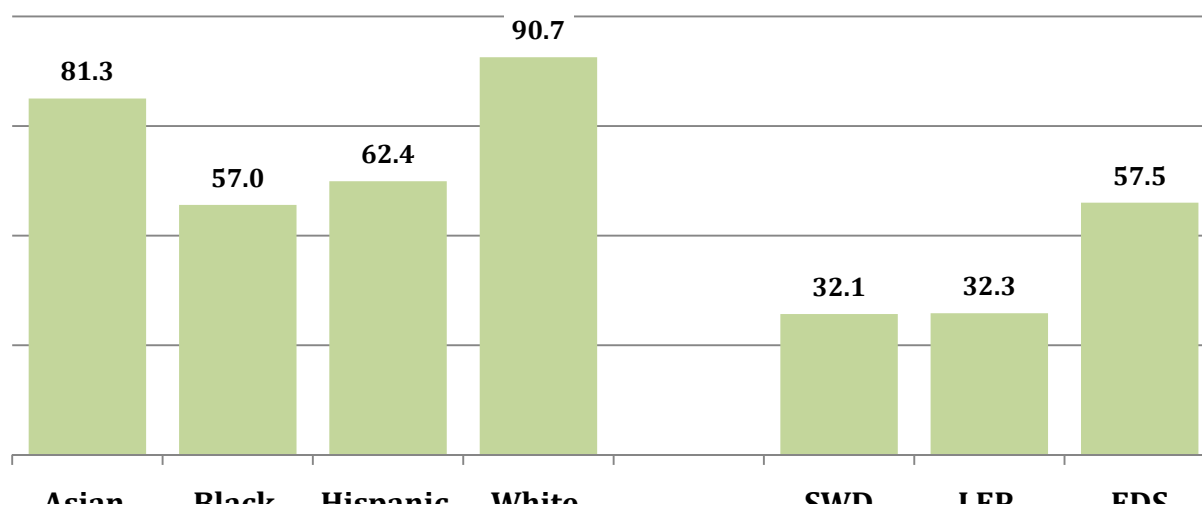
ACADEMIC ACHIEVEMENT

2013-14 Math Results by Subgroup
Grades 3-8
Percent of Students Scoring Level III (Grade Level Proficient) or Higher



Source: North Carolina Department of Public Instruction [http://www.ncpublicschools.org/accountability/reporting/2013-14 State, District, and School Level Drilldown Performance Data](http://www.ncpublicschools.org/accountability/reporting/2013-14%20State,%20District,%20and%20School%20Level%20Drilldown%20Performance%20Data)

2013-14 Science Results by Subgroup
Grades 5 and 8
Percent of Students Scoring Level III (Grade Level Proficient) or Higher



Source: North Carolina Department of Public Instruction [http://www.ncpublicschools.org/accountability/reporting/2013-14 State, District, and School Level Drilldown Performance Data](http://www.ncpublicschools.org/accountability/reporting/2013-14%20State,%20District,%20and%20School%20Level%20Drilldown%20Performance%20Data)

ACADEMIC ACHIEVEMENT

End-of-Course Exam Overall Performance

In 2013-14, 67.1% of CMS students scored Level III (Grade Level Proficient) or higher on the English II End-of-Course exam, a difference of +5.9 points compared to the state overall. In Math I, 63.8% of CMS students scored Level III (Grade Level Proficient) or higher on the state's annual End-of-Course assessment, a difference of +3.8 points compared to the state. In Biology, 58.7% of CMS students scored Level III (Grade Level Proficient) or higher on the state's annual End-of-Course exam, a difference of +4.8 points compared to the state.

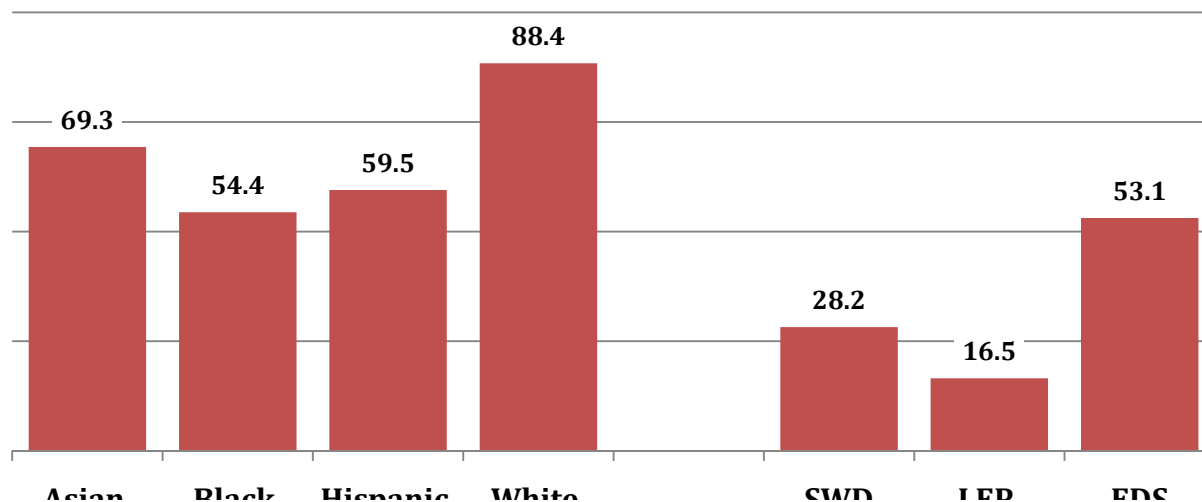
Test	NC 2013-14 Percent Grade Level Proficient	CMS 2013-14 Percent Grade Level Proficient	Difference between NC and CMS
Math I	60.0%	63.8%	+3.8 points
English II	61.2%	67.1%	+ 5.9 points
Biology	53.9%	58.7%	+ 4.8 points
EOC Composite	58.5%	63.3%	+ 4.8 points

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

End-of-Course Exam Subgroup Performance

Differences in proficiency rates exist by subgroup in English II, Math I, and Biology End-of-Course exams. For example, in 2013-14, 69.3% of Asian students, 54.4% of Black, 59.5% of Hispanic, and 88.4% of White students were proficient on the English II exam. On the Math I exam, 80.4% of Asian students, 45.4% of Black, 52.7% of Hispanic, and 87.3% of White students were proficient. In Biology, 71.4% of Asian, 42.4% of Black, 52.1% of Hispanic, and 82.4% of White students were proficient in 2013-14.

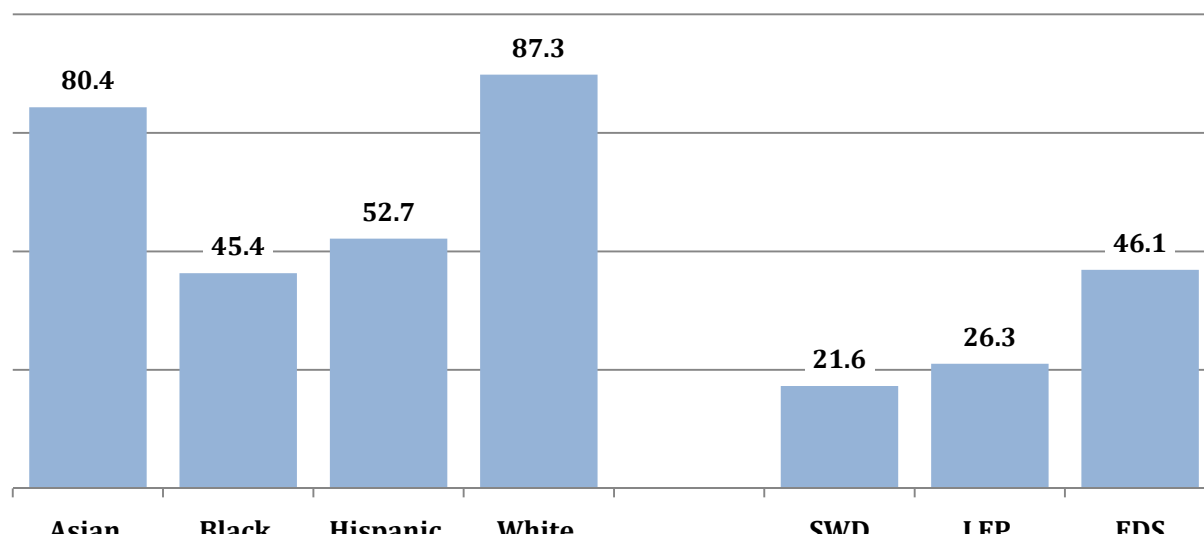
2013-14 English II Results by Subgroup
Percent of Students Scoring Level III (Grade Level Proficient) or Higher



Source: North Carolina Department of Public Instruction <http://www.ncpublicschools.org/accountability/reporting/>
2013-14 State, District, and School Level Drilldown Performance Data

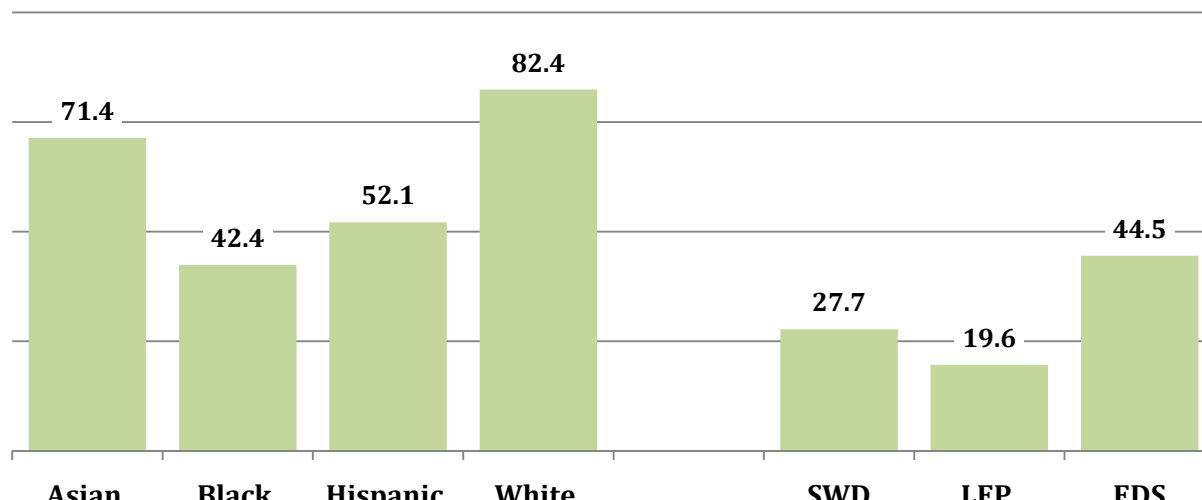
ACADEMIC ACHIEVEMENT

2013-14 Math I Results by Subgroup
Percent of Students Scoring Level III (Grade Level Proficient) or Higher



Source: North Carolina Department of Public Instruction [http://www.ncpublicschools.org/accountability/reporting/2013-14 State, District, and School Level Drilldown Performance Data](http://www.ncpublicschools.org/accountability/reporting/2013-14%20State,%20District,%20and%20School%20Level%20Drilldown%20Performance%20Data)

2013-14 Biology Results by Subgroup
Percent of Students Scoring Level III (Grade Level Proficient) or Higher



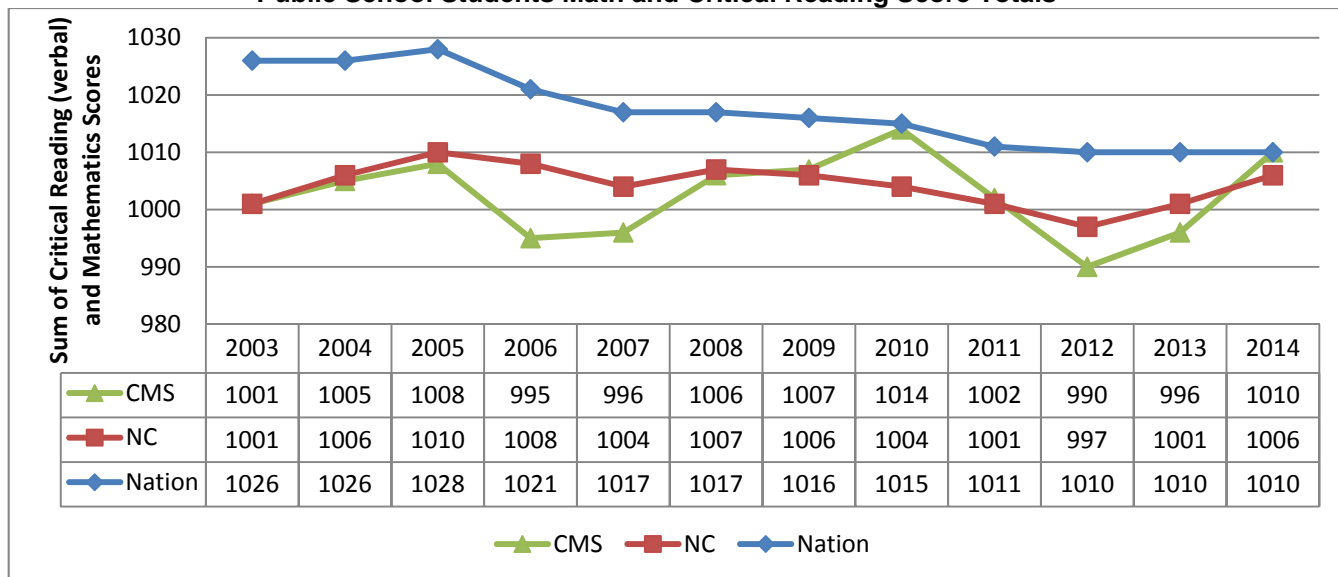
Source: North Carolina Department of Public Instruction [http://www.ncpublicschools.org/accountability/reporting/2013-14 State, District, and School Level Drilldown Performance Data](http://www.ncpublicschools.org/accountability/reporting/2013-14%20State,%20District,%20and%20School%20Level%20Drilldown%20Performance%20Data)

SAT Results

SAT scores increased from a score of 996 in 2013 to 1010 in 2014, whereas the national average remained flat and the NC average only increased by five points from 2013 to 2014. The average score for CMS in 2014 is four points above the average score for NC overall and equal to the national average.

ACADEMIC ACHIEVEMENT

2003-2013 SAT Results
Public School Students Math and Critical Reading Score Totals**



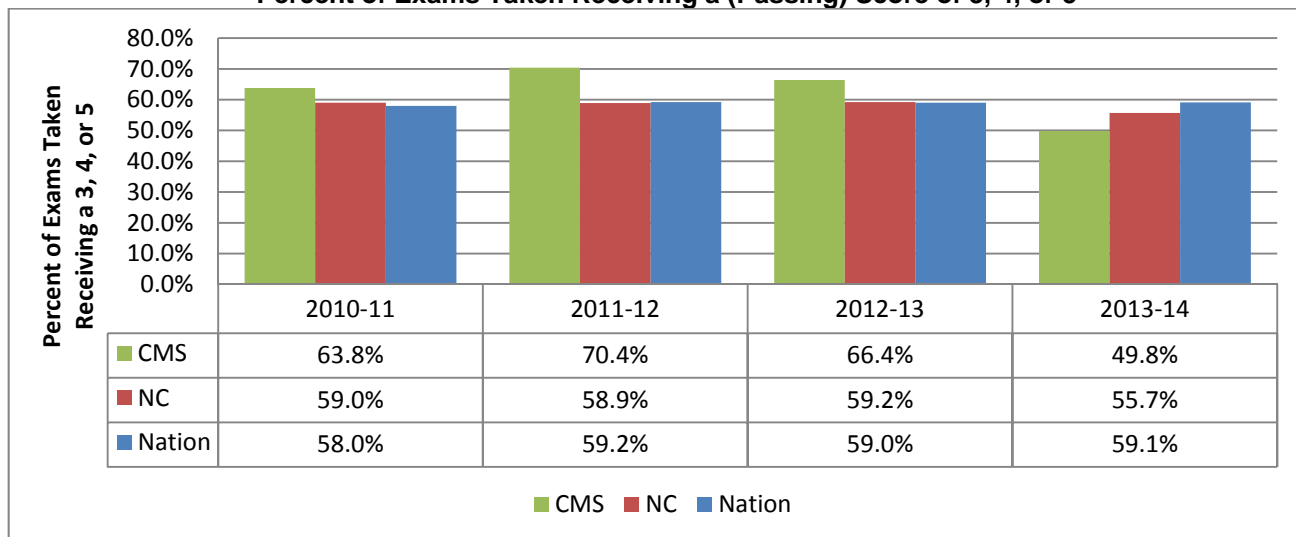
Source: North Carolina Department of Public Instruction <http://www.dpi.state.nc.us/accountability/reporting/sat/>

**In 2006, the College Board included a writing component to the SAT. However, we have chosen to provide only mathematics and critical reading (verbal) scores to allow for state, national, and district SAT score comparisons over time.

Advanced Placement (AP) Exam Performance

Advanced Placement (AP) courses are college-level classes offered in a wide variety of subjects that can be taken while in high school. AP exams, a type of national final exam, are offered in each subject annually across the country. They are scored on a scale from 1 to 5, with 1 being the lowest possible score, and 5 being the highest possible score. Scores of a 3, 4, or 5 are considered passing marks. Students' performance on AP exams is a measure of their preparedness for coursework in college. In 2014, 49.8% of AP exams taken by CMS students received a 3, 4, or 5, 5.9 percentage points lower than the state of North Carolina and 9.3 points lower than the nation.

2011 – 2013 Advanced Placement (AP) Exam Performance
Percent of Exams Taken Receiving a (Passing) Score of 3, 4, or 5



Sources: College Board and North Carolina Department of Public Instruction

<http://research.collegeboard.org/programs/ap/data>

<http://www.ncpublicschools.org/accountability/reporting/sat/>

BUDGET ADMINISTRATION AND MANAGEMENT

During 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 adopts a budget, that budget becomes the fiscal management tool for administering and controlling expenditures throughout the organization.

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. 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.
- **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.

BUDGET ADMINISTRATION AND MANAGEMENT

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

Trends and Statistics



Every Child. Every Day. For a Better Tomorrow.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
KEY STATISTICS (FY2005-2015)

SELECTED TRENDS											
FISCAL YEAR	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
ENROLLMENT											
Total K-12 Enrollment on 20th Day	123,789	129,011	132,281	134,060	133,664	135,638	138,012	141,171	142,612	145,363	147,769*
LEP Students	12,493	14,883	17,035	18,407	18,407	16,220	15,505	14,830	15,176	17,146	
Economically Disadvantaged Students	46.99%	45.50%	47.25%	48.74%	51.55%	53.41%	54.42%	54.30%	57.30%	58.50%	
COST PER PUPIL											
Budgeted Total Cost Per Pupil	\$7,626	\$8,148	\$8,868	\$8,912	\$8,533	\$8,480	\$8,473	\$8,518	\$8,714	\$9,025	\$9,265
Budgeted Local Cost Per Pupil	\$2,354	\$2,451	\$2,581	\$2,621	\$2,374	\$2,228	\$2,379	\$2,390	\$2,500	\$2,671	\$2,897
NUMBER OF SCHOOLS											
Elementary	95	98	99	104	108	108	88	88	89	91	95
Middle	30	30	31	31	33	33	39	39	39	39	39
High	17	25	31	32	31	33	28	28	28	31	31
Alternative	5	5	4	4	4	4	4	4	4	4	4
Total Schools Operating	147	158	165	171	176	178	159	159	160	165	169
New Schools Opened	4	13	7	6	6	2	0	0	1	5	4
% County	30.87%	30.08%	29.10%	29.41%	27.83%	26.28%	28.08%	28.06%	28.69%	29.59%	31.27%
% State	59.01%	59.34%	59.92%	60.15%	55.73%	55.19%	56.64%	57.95%	57.58%	57.13%	56.46%
% Federal & Other Grants	7.69%	7.41%	8.19%	8.51%	14.54%	16.16%	13.72%	12.00%	12.20%	11.71%	10.85%
% Other /Special Revenue	1.82%	1.81%	.91%	1.05%	1.12%	1.03%	1.01%	0.95%	0.91%	0.88%	0.82%
% Fund Balance	0.61%	1.37%	1.88%	.88%	.78%	1.35%	0.55%	1.04%	0.62%	0.69%	0.60%
PERSONNEL CHANGES											
Principals/Assistant Principals	423	442	444	429	396	405	382	373	380	385	402
Teachers**	9,554	10,004	10,455	10,497	10,343	10,050	10,471	10,611	10,798	9,513	9,733
Support Staff**										1,344	1,443
Assistants/Tutors	2,256	2,555	2,740	2,591	2,258	2,117	2,434	2,488	2,322	2,257	2,327
Admin./Office Personnel	1,095	1,145	1,211	1,255	1,221	1,174	1,128	1,143	1,161	1,192	1,222
Transportation	1,391	1,422	1,486	1,506	1,506	1,453	1,323	1,354	1,381	1,388	1,386
Building Services/Other	1,254	1,309	1,364	1,319	1,221	1,197	1,054	1,063	1,080	1,078	1,095
Total Personnel	15,972	16,877	17,700	17,596	16,945	16,396	16,792	17,032	17,122	17,157	17,608
TRANSPORTATION											
# of Yellow Buses-Operating	1,200	1,256	1,289	1,314	1,329	1,075	919	971	1,001	1,011	1,036

*Projected enrollment

**For prior years, Teachers and Support Staff were combined.

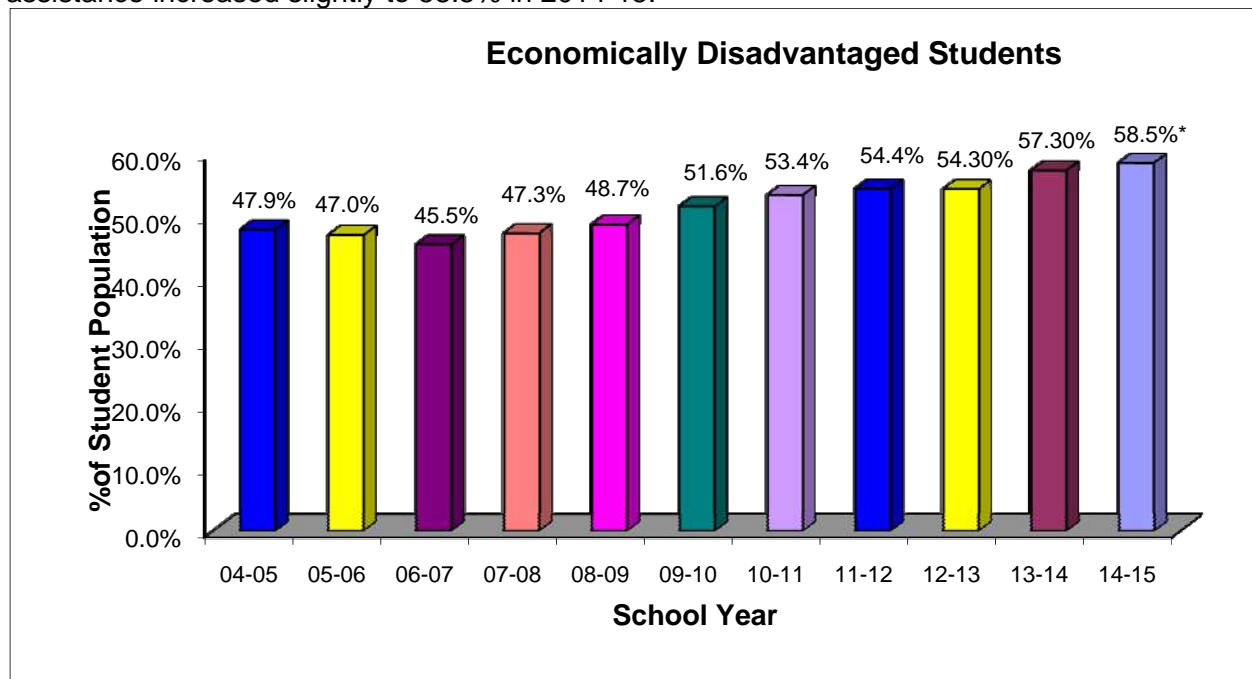
STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

Diversity and complex learning needs

As our community becomes 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.

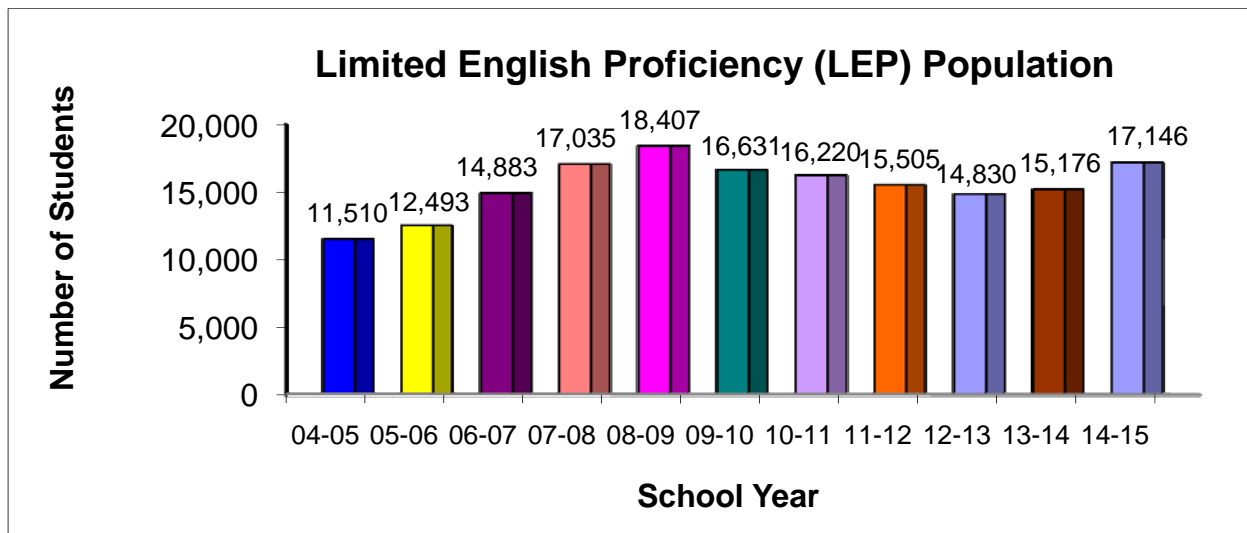
CMS serves a large number of economically disadvantaged students (EDS) who qualify for the federal assistance lunch program. The number of CMS students who qualify for federal assistance increased slightly to 58.5% in 2014-15.



*The methodology and timing for computing our EDS percentage has changed from prior years. Our official percentage for the year is now calculated as of April 1st of each year using a formula given to us by USDA.

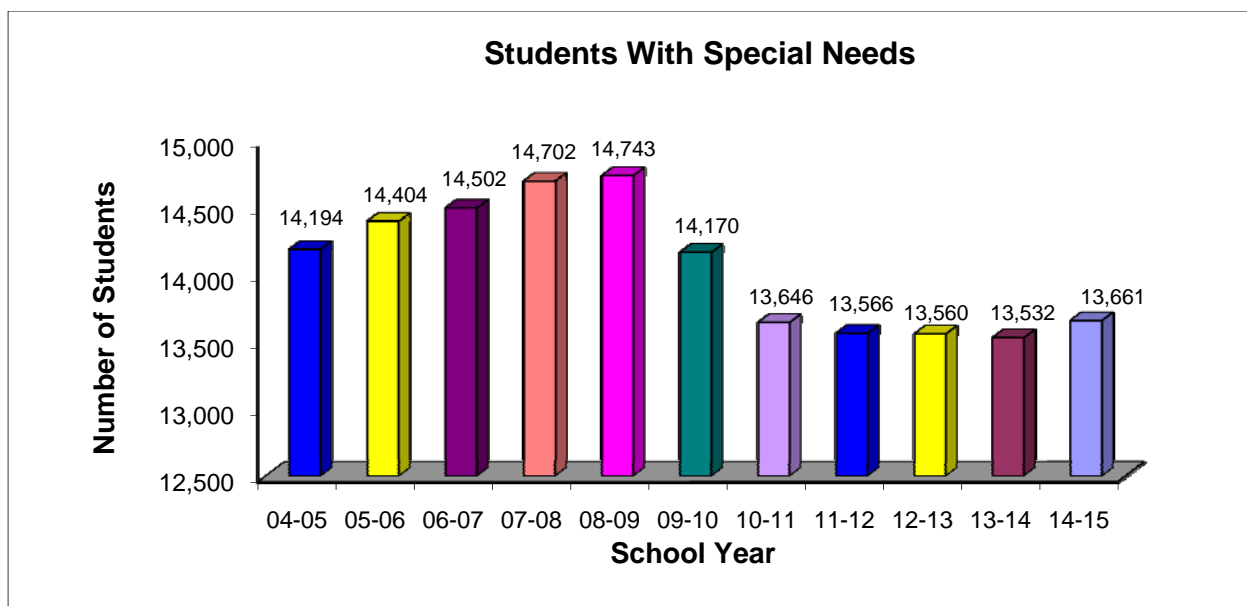
The number of Limited English Proficiency (LEP) students increased in 2014-15 and our needs for English as a Second Language instruction continue to rise. Currently, CMS serves students from 158 countries who speak 175 languages other than English. Almost 17,200 students with limited english proficiency -- approximately 11.8 percent of our total student population -- are currently enrolled in CMS. That represents a 49% growth rate since the 2004-2005 school year. The chart below shows the trend in this population of students.

STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS



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.

Currently, 13,661 CMS students – 9.4% of our enrollment - have diagnosed disabilities that affect learning and qualify the student for special education and supplementary services as defined by the U.S. Department of Education. CMS also serves approximately 14,000 gifted and talented students.

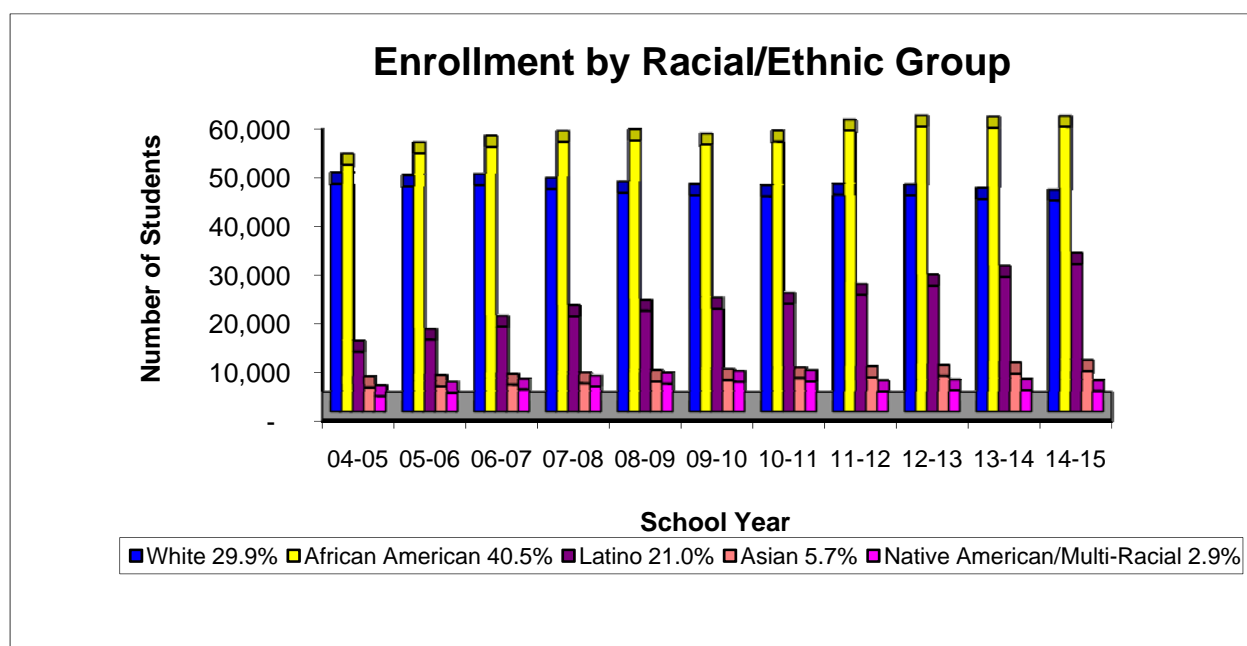


STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

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

CMS Student Population At A Glance 2014-2015

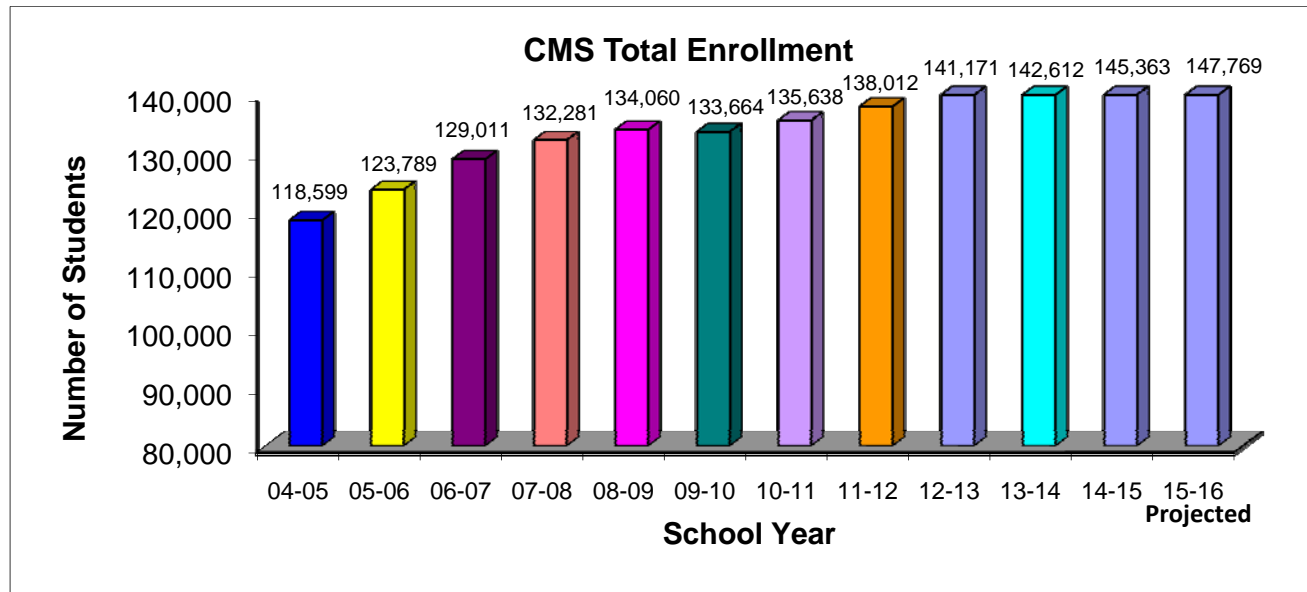
- Native American/Multiracial = 2.9%
- Asian = 5.7%
- African-American = 40.5%
- Hispanic/Latino = 21.0%
- White = 29.9%
- Economically Disadvantaged Students = 58.1%
- Native languages = 175
- Countries represented = 158
- Limited English Proficient = 17,146
- Students with Special Needs = 13,661



Enrollment

Enrollment in 2015-16 is projected to grow by approximately 1.7%. Since 2004-05, CMS has grown from a little under 118,600 students to the projected enrollment of 147,769 students. We anticipate serving another 2,406 students next year (in 2015-16). It is anticipated that enrollment will continue to grow in 2016-17.

STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS



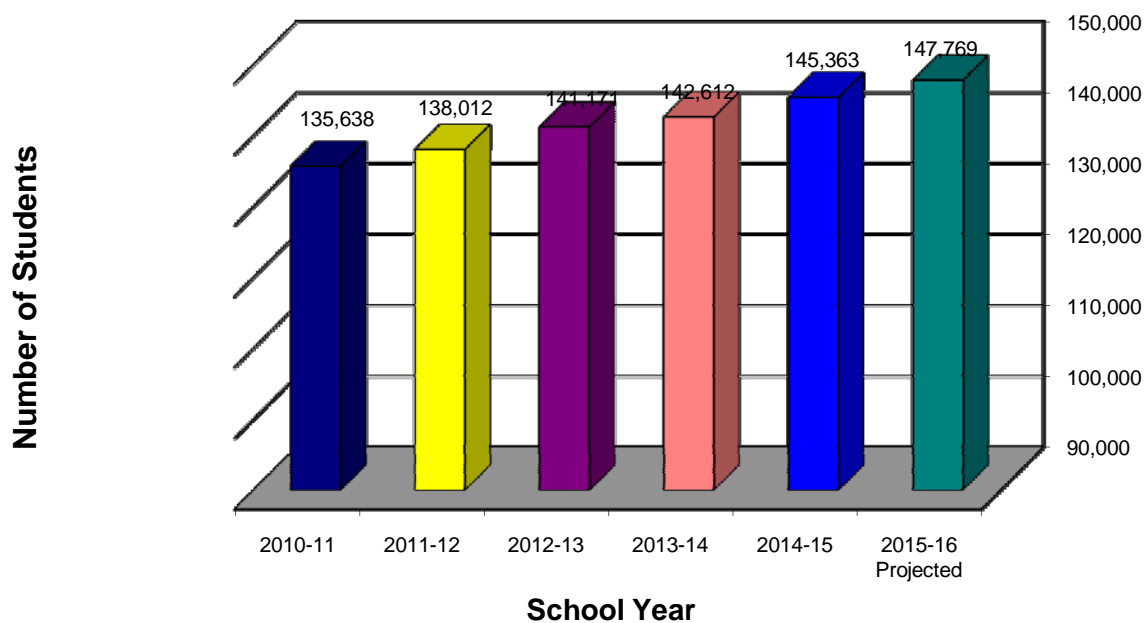
Conclusion

We continue to provide resources to support the diversity in our student population as the resources to meet them are scarce. We have over half of our students meeting the federal standard for poverty. The number of students who must learn English as a second language and our children with special needs have increased.

SIX YEAR ENROLLMENT COMPARISON BY GRADE LEVEL

Grades	2015-16 Projected	2014-15 Actual*	2013-14 Actual*	2012-13 Actual*	2011-2012 Actual*	2010-11 Actual*
K	11,768	11,968	12,176	12,173	11,871	11,652
1	12,108	12,286	12,214	12,060	11,736	10,564
2	12,216	12,114	11,908	11,695	10,533	11,333
3	12,093	11,852	11,500	10,717	11,458	11,395
4	11,711	11,343	10,604	11,402	11,172	11,090
5	11,189	10,437	11,045	11,011	10,955	10,703
6	10,177	10,735	10,702	10,766	10,517	10,074
7	10,759	10,712	10,852	10,531	10,049	9,995
8	10,872	11,000	10,535	10,214	9,978	9,671
9	13,079	12,513	11,584	11,749	11,509	11,844
10	11,457	10,788	10,410	10,156	9,926	9,811
11	9,491	9,303	8,644	8,446	8,119	8,157
12	9,151	8,646	8,436	7,952	7,958	7,187
Special	1,698	1,666	2,002	2,299	2,231	2,162
TOTAL ENROLLMENT	<u>147,769</u>	<u>145,363</u>	<u>142,612</u>	<u>141,171</u>	<u>138,012</u>	<u>135,638</u>

* End of First Month (20th Day)



CURRENT EXPENSE SIX YEAR EXPENDITURE COMPARISON

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

2015-16
Proposed
Budget

\$ 428,129,792	10.3%	\$ 773,040,553	3.2%	\$ 167,945,508	-3.7%	\$ 1,369,115,853	4.4%
----------------	-------	----------------	------	----------------	-------	------------------	------

2014-15

Adopted Budget	\$ 388,236,594	8.9%	\$ 749,327,262	7.4%	\$ 174,331,293	48.0%	\$ 1,311,895,149	11.9%
----------------	----------------	------	----------------	------	----------------	-------	------------------	-------

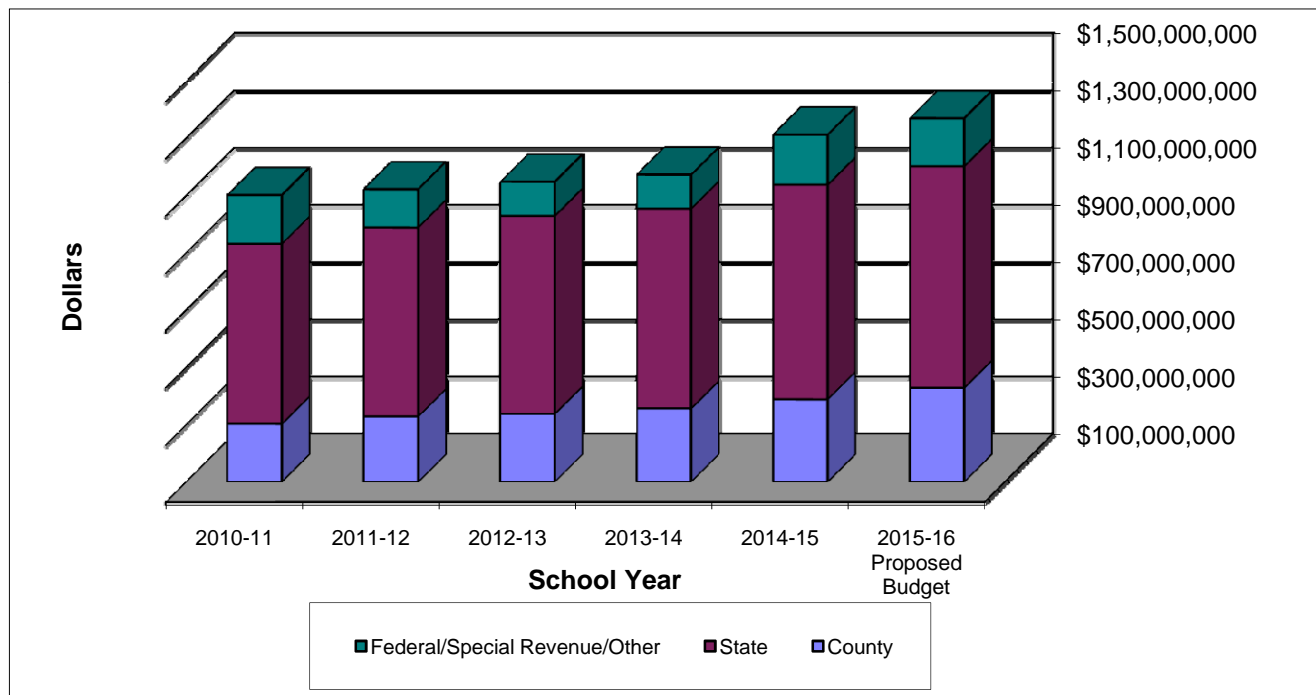
2013-14	\$ 356,544,548	5.7%	\$ 697,729,649	0.9%	\$ 117,752,716	-1.0%	\$ 1,172,026,913	2.1%
---------	----------------	------	----------------	------	----------------	-------	------------------	------

2012-13	\$ 337,432,664	2.8%	\$ 691,270,127	4.7%	\$ 118,959,018	-10.7%	\$ 1,147,661,809	2.3%
---------	----------------	------	----------------	------	----------------	--------	------------------	------

2011-12	\$ 328,339,101	8.6%	\$ 660,120,870	5.0%	\$ 133,218,499	-21.6%	\$ 1,121,678,470	1.9%
---------	----------------	------	----------------	------	----------------	--------	------------------	------

2010-11	\$ 302,250,000	-2.8%	\$ 628,532,386	-0.9%	\$ 169,933,672	7.7%	\$ 1,100,716,059	-0.2%
---------	----------------	-------	----------------	-------	----------------	------	------------------	-------

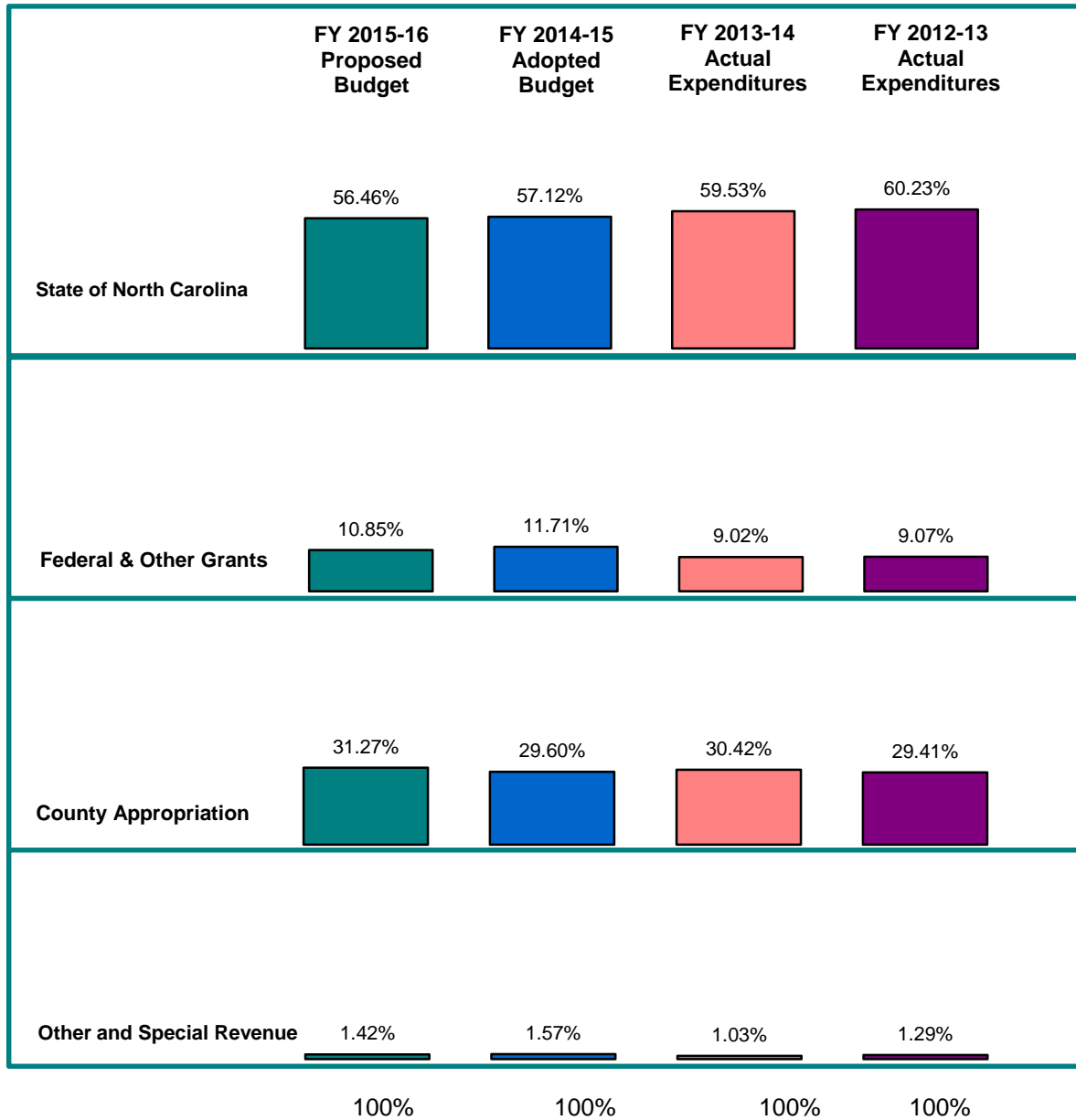
Note: % Increase represents the percentage increase over the prior year.



COMPARATIVE EXPENDITURES BY FUNDING SOURCE

	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
State of North Carolina	\$ 773,040,553	\$ 749,327,262	\$ 697,729,649	\$ 691,270,127
Federal and Other Grants	148,547,778	153,673,260	105,739,197	104,102,181
County Appropriation	428,129,792	388,236,594	356,544,548	337,432,664
Other and Special Revenue	<u>19,397,730</u>	<u>20,658,033</u>	<u>12,013,519</u>	<u>14,856,837</u>
Total	<u>\$ 1,369,115,853</u>	<u>\$ 1,311,895,149</u>	<u>\$ 1,172,026,913</u>	<u>\$ 1,147,661,809</u>

COMPARATIVE EXPENDITURES PERCENTAGE BY SOURCE

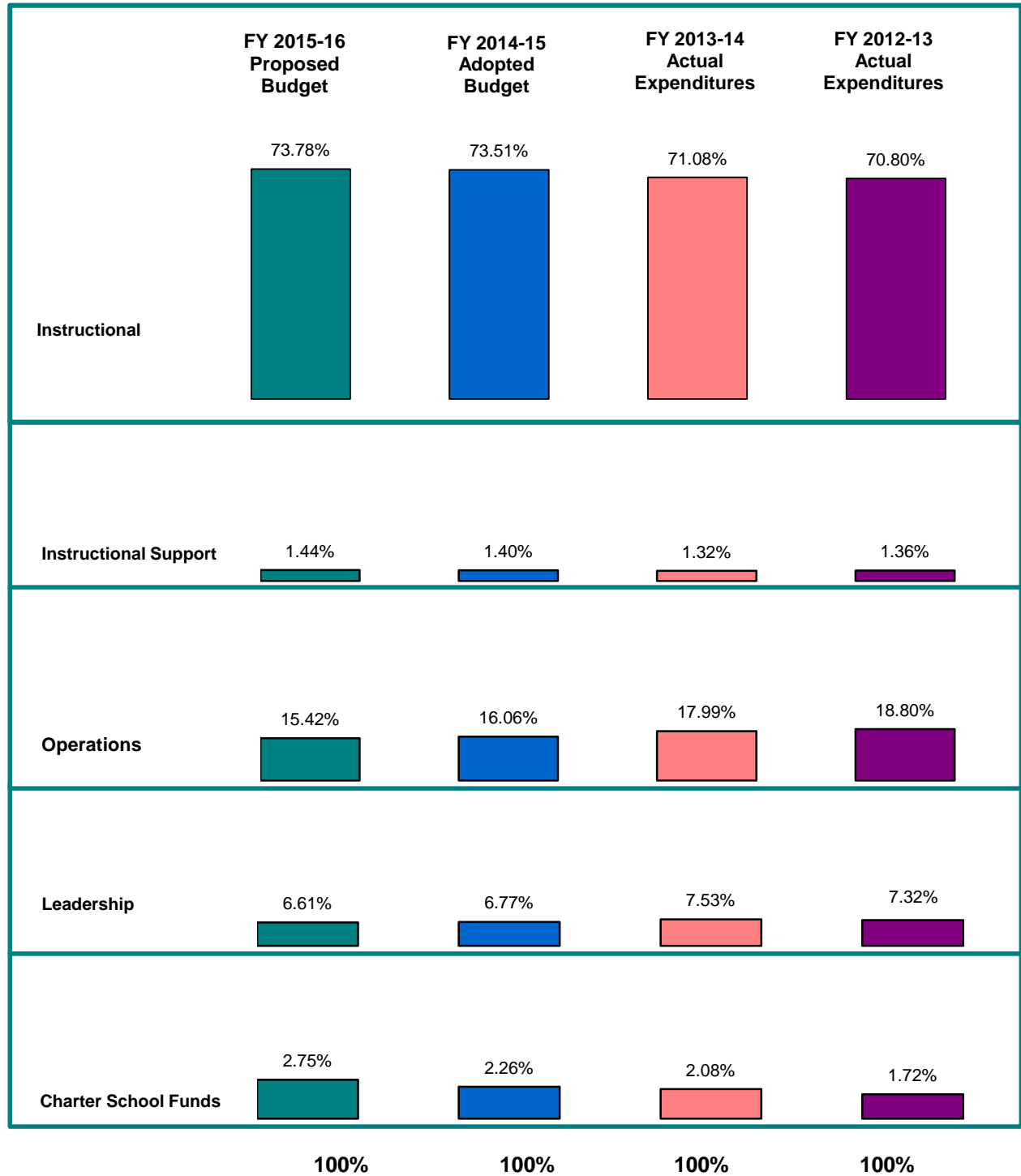


Note: Vertical bar graphs are not intended to be proportional across categories.

COMPARATIVE EXPENDITURES BY MAJOR FUNCTION

	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Instructional				
Regular Instructional	\$ 678,577,739	\$ 639,158,617	\$ 568,457,377	\$ 556,584,858
Special Populations	155,515,660	153,092,282	126,087,193	126,854,680
Alternative Programs	101,040,275	101,410,690	74,847,241	68,689,953
Co-Curricular	5,200,092	5,560,895	5,300,487	4,964,941
School-Based Support	69,795,725	65,230,151	58,355,985	55,595,907
Total Instructional	1,010,129,491	964,452,635	833,048,284	812,690,339
Instructional Support				
Support and Development	7,130,008	6,476,243	5,487,118	5,572,189
Special Population Support and Development	3,366,522	3,368,020	3,169,078	2,942,791
Alternative Programs Support and Development	5,157,809	4,988,002	3,693,471	3,792,255
System-wide Pupil Support	4,113,568	3,495,407	3,139,222	3,249,344
Total Instructional Support	19,767,907	18,327,672	15,488,889	15,556,579
Operations				
Technology Support	14,180,456	15,258,012	13,035,447	15,471,715
Operational Support	166,998,694	166,384,791	168,239,307	168,647,851
Financial and Human Resource Services	18,042,063	17,480,293	19,030,587	21,943,445
Accountability	5,685,369	5,259,217	5,751,735	5,951,221
Community Services	524,547	549,284	672,747	673,252
Nutrition Services	1,057,526	1,057,315	1,106,019	985,786
Debt Service	582,736	582,736	582,737	582,736
Other	3,984,936	4,084,659	2,456,138	1,556,167
Total Operations	211,056,327	210,656,307	210,874,716	215,812,173
Leadership				
Policy, Leadership and Public Relations	15,991,544	15,460,461	15,557,894	12,780,301
School Leadership Services	74,549,780	73,362,807	72,663,183	71,240,904
Total Leadership	90,541,324	88,823,268	88,221,077	84,021,205
Charter School Funds	37,620,804	29,635,267	24,393,947	19,581,513
Total	<u>\$ 1,369,115,853</u>	<u>\$ 1,311,895,149</u>	<u>\$ 1,172,026,913</u>	<u>\$ 1,147,661,809</u>

INSTRUCTION TAKES TOP PRIORITY

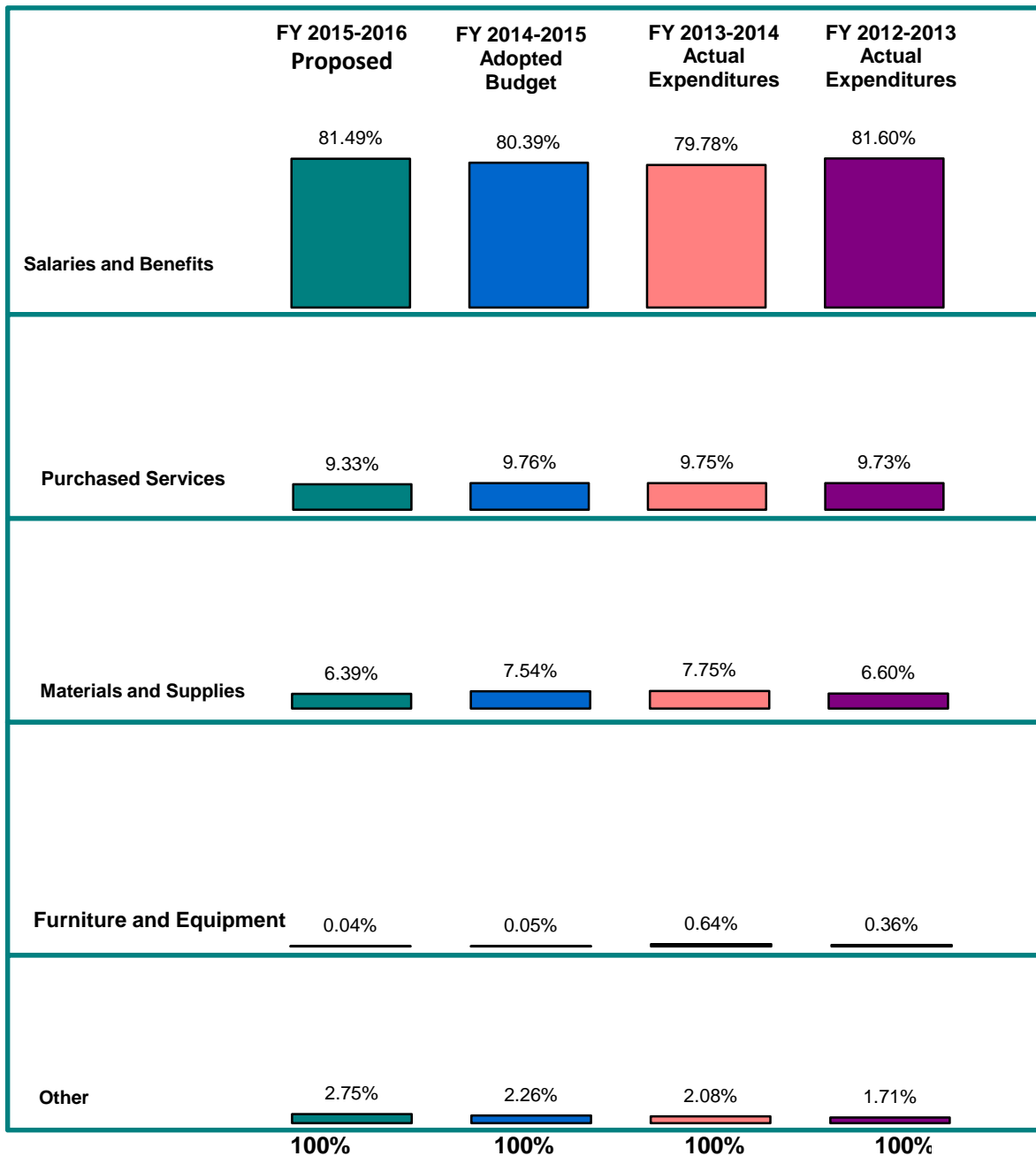


Note: Vertical bar graphs are not intended to be proportional across categories.

COMPARATIVE EXPENDITURES BY OBJECT CODE

	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	\$ 826,715,440	\$ 782,284,949	\$ 702,154,052	\$ 708,051,293
Benefits	288,942,946	272,360,437	232,937,663	228,567,181
Purchased Services	127,673,654	128,079,931	114,245,782	111,672,536
Materials and Supplies	87,552,328	98,892,156	90,802,070	75,700,844
Furniture and Equipment	610,681	642,409	7,493,399	4,088,452
Other	<u>37,620,804</u>	<u>29,635,267</u>	<u>24,393,947</u>	<u>19,581,513</u>
Total	<u>\$ 1,369,115,853</u>	<u>\$ 1,311,895,149</u>	<u>\$ 1,172,026,913</u>	<u>\$ 1,147,661,819</u>

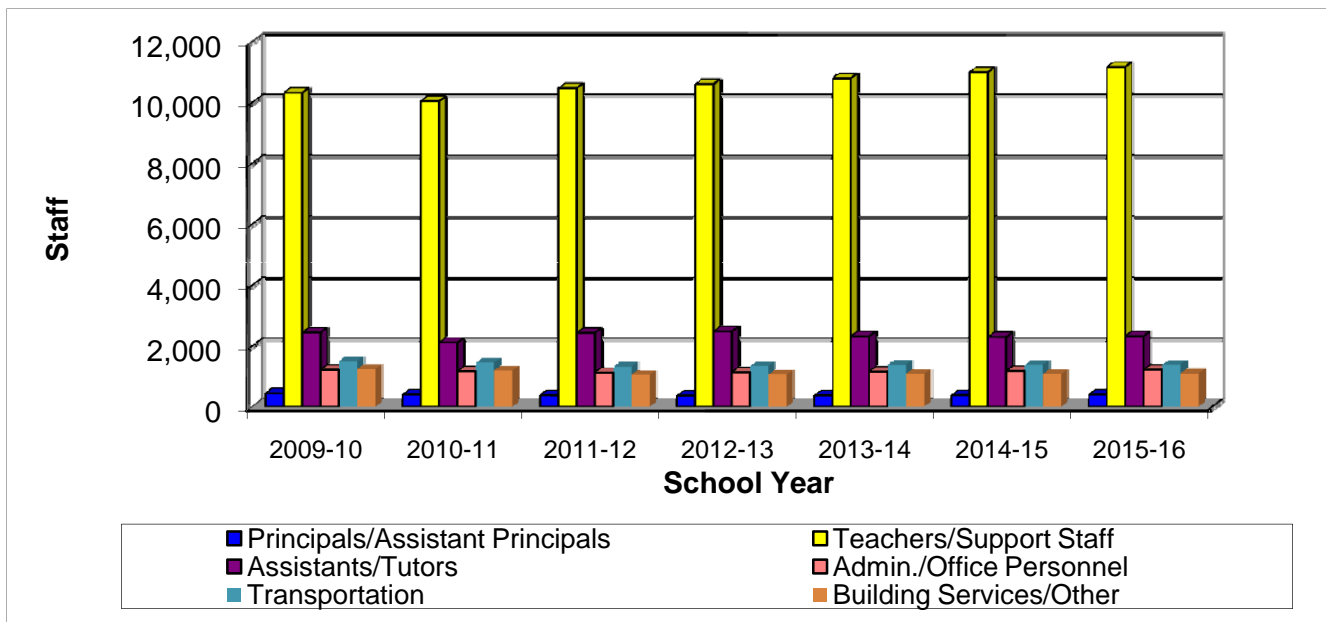
PRIMARY INVESTMENT IS IN OUR PEOPLE



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

SUMMARY OF STAFFING

	State	County	Federal/ Special Revenue/ Other	2015-16 Proposed Budget	2014-15 Amended Budget	Inc./Dec. for 2015-16	2013-14 Adopted Budget
Principals and Assistant Principals	303.28	96.82	2.40	402.50	388.50	14.00	373.00
Teachers	8,333.04	990.19	409.50	9,732.73	9,622.73	110.00	9,476.50
Support Staff	974.93	236.74	231.40	1,443.07	1,390.47	52.60	1,134.95
Assistants, Tutors and Support	1,382.82	340.50	604.00	2,327.32	2,270.32	57.00	2,487.75
Administration and Office Personnel	319.50	824.20	77.80	1,221.50	1,211.50	10.00	1,143.10
Transportation	1,318.00	67.50	-	1,385.50	1,385.50	-	1,353.50
Building Services and Other	636.00	458.50	1.00	1,095.50	1,072.50	23.00	1,063.50
Total	<u>13,267.57</u>	<u>3,014.45</u>	<u>1,326.10</u>	<u>17,608.12</u>	<u>17,341.52</u>	<u>266.60</u>	<u>17,032.30</u>



SUMMARY OF STAFFING DETAILS

	Program Reference	Program Change Description	State	County	Federal/Other	Total
Principals and Assistant Principals						
Asst. Principals	IV.A.1	Enrollment Growth	5.00	2.00		7.00
Asst. Principals	IV.B.1	Additional Facility Space		3.00		3.00
Principals	IV.B.1	Additional Facility Space	4.00			4.00
		Subtotal - Principals & Asst. Principals	9.00	5.00	0.00	14.00
Teachers						
Regular Education Teachers	IV.A.1	Enrollment Growth	57.50	8.00		65.50
Regular Education Teachers	IV.B.1	Additional Facility Space	31.00			31.00
Arts Ed Teachers	IV.A.1	Enrollment Growth		9.00		9.00
Arts Ed Teachers	IV.B.1	Additional Facility Space		4.50		4.50
		Subtotal Teachers	88.50	21.50	0.00	110.00
Support Staff						
Facilitator	IV.B.1	Additional Facility Space		4.00		4.00
Guidance Counselors	IV.A.1	Enrollment Growth	3.60			3.60
Guidance Counselor	IV.B.1	Additional Facility Space		2.00		2.00
Media Specialist	IV.B.1	Additional Facility Space		3.00		3.00
Psychologists	V.B	Student Support Services		3.00		3.00
Guidance Counselors	V.B	Student Support Services		34.00		34.00
Social Workers	V.B	Student Support Services		3.00		3.00
		Subtotal Support Staff	3.60	49.00	0.00	52.60
Assistants, Tutors and Support						
Regular Teacher Assistants	I.A.11	Reductions/Redirections	(90.00)			(90.00)
Regular Teacher Assistants	II.A.1	Sustaining Operations		142.00		142.00
Media Assistant	IV.A.1	Enrollment Growth		5.00		5.00
		Subtotal Assistants & Tutors	(90.00)	147.00	0.00	57.00
Administrative and Office Personnel						
Assoc. Supt. Auxiliary Services	I.A.7	Reductions/Redirections		(1.00)		(1.00)
Secretary - 10 Month	IV.A.1	Enrollment Growth		7.00		7.00
Admin. Secretary	IV.B.1	Additional Facility Space		4.00		4.00
		Subtotal - Administrative/Office Personnel	0.00	10.00	0.00	10.00
Building Services and Others						
Custodian, Head I	IV.B.1	Additional Facility Space		5.00		5.00
Custodian	IV.B.1	Additional Facility Space		13.00		13.00
Maintenance Technician	IV.B.1	Additional Facility Space		1.00		1.00
Locksmith	II.A.6	Sustaining Operations		2.00		2.00
Electronics Technician	II.A.6	Sustaining Operations		2.00		2.00
		Subtotal - Building Services & Other	0.00	23.00	0.00	23.00
		GRAND TOTAL	11.10	255.50	0.00	266.60

This page left blank intentionally.

Administrative and Other Services

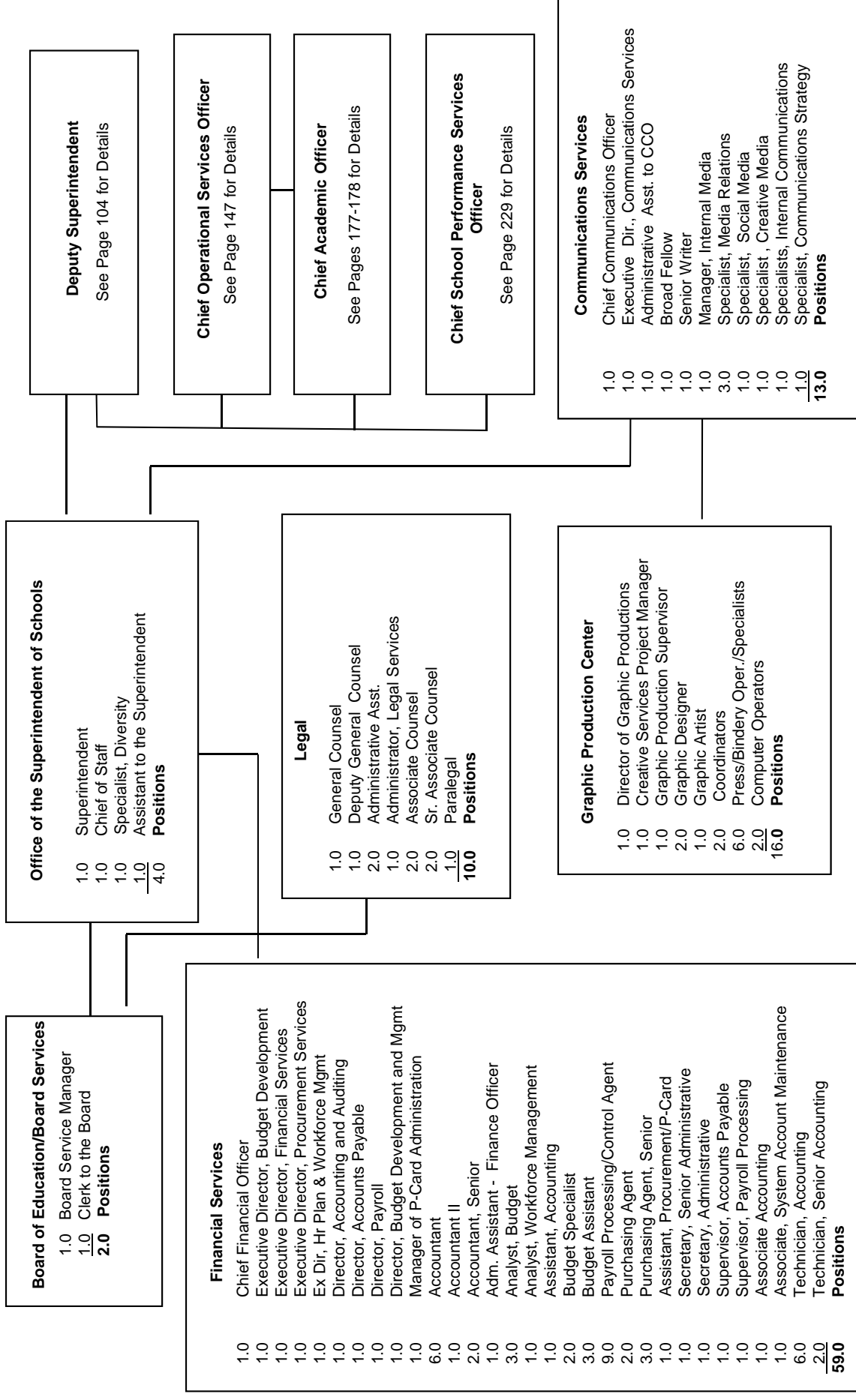
Administrative and
Other Services



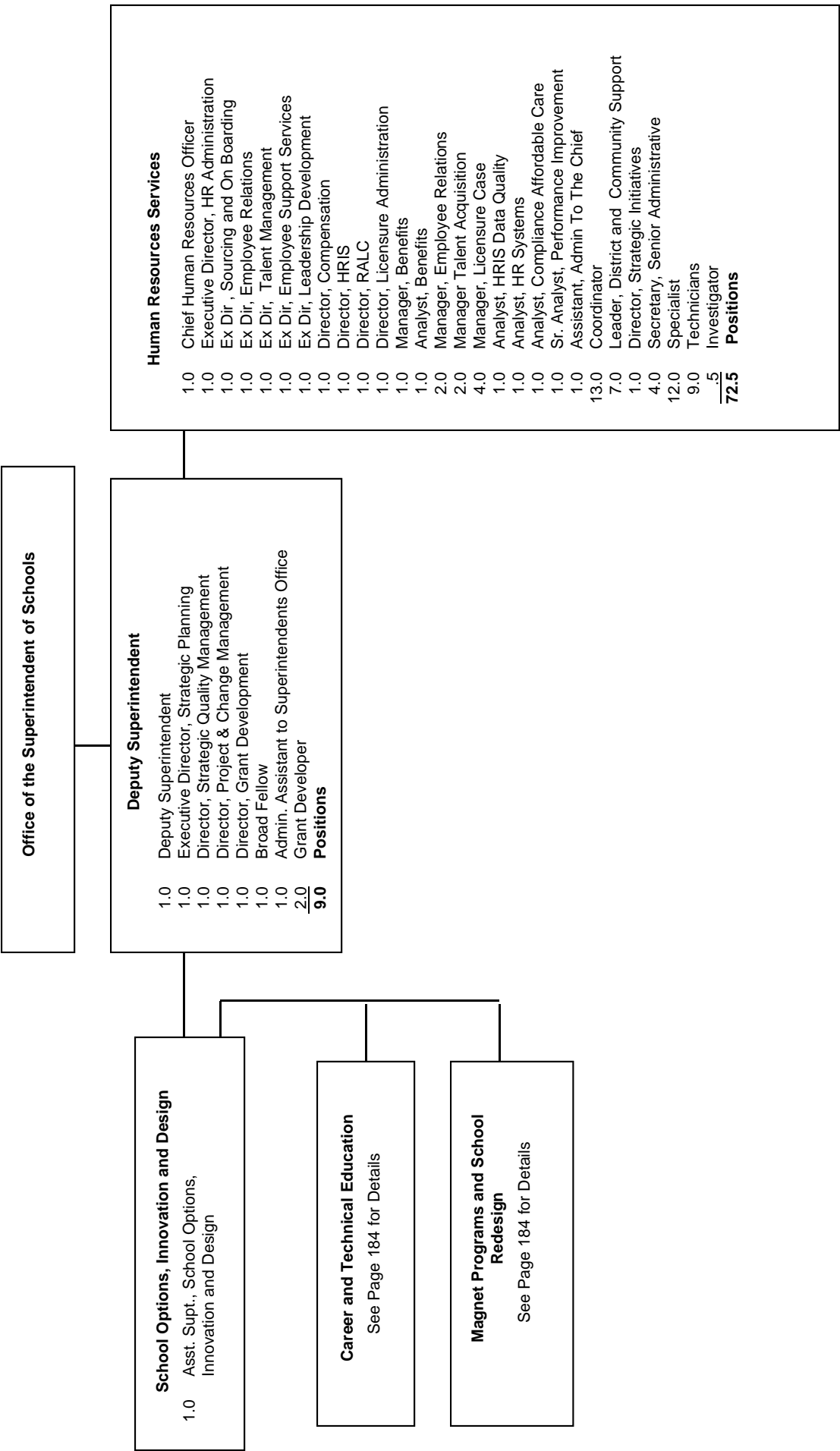
Every Child. Every Day. For a Better Tomorrow.

Administrative & Other Services

Page 1

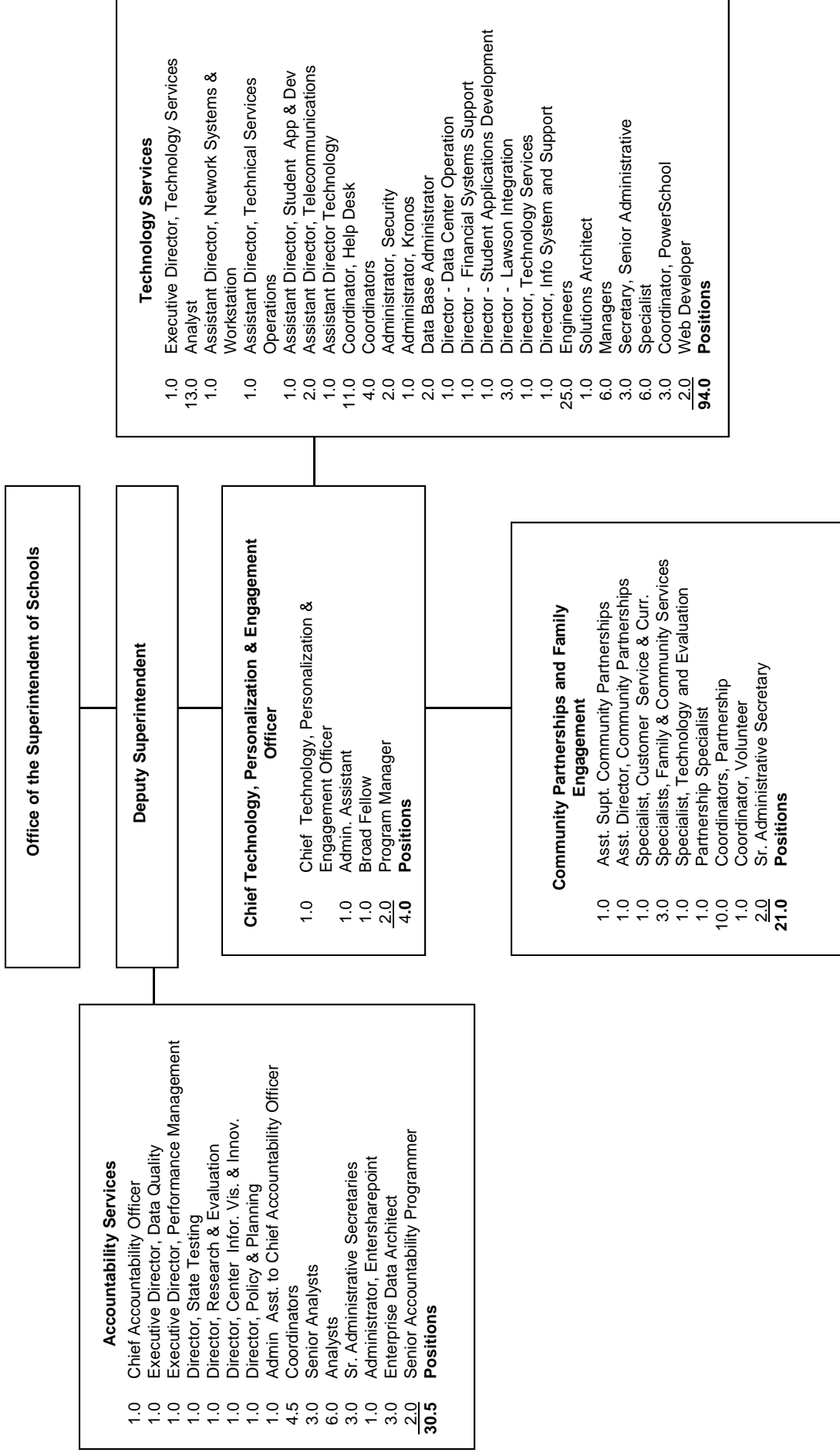


Administrative & Other Services
Page 2



Administrative & Other Services

Page 3



ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

OFFICE OF THE SUPERINTENDENT/BOARD OF EDUCATION

Goals 2015-16

Ann Clark will continue the work of the District's Strategic Plan 2018 to advance Charlotte-Mecklenburg Schools forward in achieving our goal of preparing every child, every day, for a better tomorrow.

- **GOAL 1:** Maximize academic achievement in a personalized 21st-century learning environment for every child to graduate college- and career-ready
- **GOAL 2:** Recruit, develop, retain and reward a premier workforce
- **GOAL 3:** Cultivate partnerships with families, businesses, faith-based groups and community organizations to provide a sustainable system of support and care for each child
- **GOAL 4:** Promote a system-wide culture of safety, high engagement, cultural competency and customer service
- **GOAL 5:** Optimize district performance and accountability by strengthening data use, processes and systems
- **GOAL 6:** Inspire and nurture learning, creativity, innovation and entrepreneurship through technology and strategic school redesign

Accomplishments 2014-15

- *The four-year cohort graduation rate at Charlotte-Mecklenburg Schools (CMS) rose to 85.2 percent in 2013-2014, according to results released in September 2014 by the North Carolina Department of Public Instruction. It was the fifth consecutive year of increase in graduation rate for the district. The district also shows graduation rates rising in every subgroup of students.*
- CMS showed proficiency gains on all End-of-Course (EOC) and End-of-Grade (EOG) assessments for the 2013-2014 school year, according to data released in fall 2014 by the North Carolina Department of Public Instruction. The gains ranged from nine to 18 points. Nearly 83 percent (130) of the district's schools met or exceeded expectations for academic growth. CMS also outpaced the state in the percentage of students scoring at levels indicating college and career readiness.
- The number of students taking the SAT increased in CMS in 2014 and the district's average scores also rose in every area, surpassing the average scores in North Carolina. The number of CMS students taking the test increased, rising to 5,032 in 2014 compared to 5,016 a year earlier. Statewide, the number of students taking the test in 2014 declined to 57,997 from 58,100 in 2013.
- The National Merit Scholarship Corporation named its 2014 semifinalists and CMS is represented by 26 students at eight high schools.
- Five students in CMS are among those chosen as candidates for the U.S. Presidential Scholars Program this year. The program recognizes some of the nation's most distinguished graduating students based on accomplishments in academics and the arts, leadership and involvement in school and community. As many as 141 students will be named Presidential Scholars and receive a medallion at the White House in May.
- Hawk Ridge Elementary has been recognized as one of the 50 Best American Public Elementary Schools by TheBestSchools.org. The award is based on academic excellence, extracurricular richness, diversity and reputation.

ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

- Legette Blythe Elementary officially joined the ranks of International Baccalaureate World schools in 2015 – the successful outcome of a rigorous process that took more than three years of work by the school's staff and students. Blythe is now one of only 445 schools in the entire nation – and one of only 13 in North Carolina – offering the IB program to elementary students. In all, CMS has 15 IB World schools, the most of any district in the state.
- Magnet Schools of America (MSA), a national organization of magnet and theme-based schools, has announced 22 awards of merit for CMS. Nine CMS schools were honored as a School of Excellence, the highest award given by MSA. Thirteen other schools were recognized as a School of Distinction. The awards are given for schools demonstrating academic excellence, instructional innovation, diversity and equity for all students.
- The Military & Global Leadership Academy at Marie G. Davis has received a 2015 Top AFS School Award. Schools recognized by AFS-USA work to foster global citizenship through intercultural learning. AFS-USA (formerly the American Field Service) offers international exchange programs in more than 40 countries. AFS noted that the Military & Global Leadership Academy was the first school in the state to offer an Arabic language program, adding that the school “encourages study abroad for its students regardless of financial means through school-wide fundraising activities.”
- Alexander Graham Middle has been named a School to Watch. This prestigious designation is given by the National Forum to Accelerate Middle-Grades Reform, which works to identify and promote best practices in the middle grades.
- CMS ranks fourth in the nation in number of National Board-certified teachers with 1,995 of the district's teaching staff having earned the certification. The ranking, compiled by the National Board for Professional Teaching Standards and announced by the district in December, also shows that CMS ranked fourth in the number of newly certified teachers this year with 82 earning the designation.
- N.C. Teacher of the Year James Ford was the recipient of the *Charlotte Magazine* first-ever Charlottean of the Year award. The magazine wrote an in-depth story about how he's spending his time advocating for public education. Ford was also chosen to chair Gov. McCrory's Teacher Advisory Committee for the 2014-2015 school year.
- Three CMS teachers have been named Council Scholar Award winners by the World Affairs Council of Charlotte. The Council Scholars Program, now in its 21st year, annually rewards outstanding teachers who have shown a commitment to international education. Council Scholars receive as much as \$2,500 to participate in an approved program abroad or to attend an international conference.
- CMS is the recipient of the 2015 North Carolina HUB Office Good Faith Efforts Award – Public Sector. This award, historically given to universities, was announced at the State Construction Conference held at NC State University March 26. It is presented to a public sector owner or agency that has developed a Historically Underutilized Business/Minority and Women Business Enterprises (HUB/MWBE) program, policy and/or HUB/MWBE outreach plan to promote participation and utilization of HUB firms in their capital improvement program. Recipients must also demonstrate ongoing good-faith efforts or one-

ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

time efforts in supporting or collaborating with others to develop and implement internal programs and/or systems that promote growth, capacity and opportunities for HUB firms.

- Olympic High School's partnership with Bosch Rexroth was recognized by the Charlotte Business Journal and the Centralina Economic Development Commission in February. The partnership won a 2015 Best Collaboration Award for its work on an advanced-manufacturing high school and technology center, as well as the establishment of a FIRST robotics team that won a regional championship.

LEGAL

Goals 2015-16

- To support the realization of the Board's Vision, Mission and Core Beliefs by:
 - Being proactive
 - Managing, assessing and refining business processes to ensure maximum effectiveness and efficiency
 - Minimizing the impact of legal issues on the Board's business
- To continue to our efficiency initiatives including the following ongoing efforts:
 - A paperless office
 - Leveraging technology
 - Streamlining/revamping internal processes

Objectives 2015-16

- Continue reducing contracted services expenditures, and in turn, keep resources within the district to fund CMS' core business of educating children
- Through the provision of in-service trainings, educate and inform administrators and staff on best practices to minimize risks to the district. This will ensure a more sound approach to the carrying out of day-to-day duties and help insulate the district from unnecessary and/or unwarranted litigation

Accomplishments 2014-15

- Established a successful reorganization. In particular, we:
 - Created practice groups to improve allocation of work, create substantive depth, provide additional educational opportunities and further improve intra-departmental communication
 - Changed titles to more appropriately reflect experience level and job responsibilities
 - Brought more formality to relationships between senior and junior attorneys, setting forth expectations in terms of training and mentoring to build depth
 - Improved cross-functional capabilities to address succession planning
 - Avoided 728 outside counsel billable hours for the time period starting 9/1/2014 and ending 2/24/2015, yielding a cost savings of \$155,792
- Projected to reduce contracted services spending for fourth consecutive year

ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

COMMUNICATIONS SERVICES

Goals 2015-16

The CMS Communications Services department supports the CMS promise of *Every Child, Every Day, For A Better Tomorrow* by:

- delivering clear, timely and accurate district information to our employees, students, parents, community and news media
- providing excellent communications services and graphic production support to individual schools, departments, superintendent, Board of Education and all CMS stakeholders
- maintaining strategic relationships with local organizations to broaden the reach of positive CMS news
- supporting efforts to establish and promote every CMS school as a school of choice
- engaging employees, students, parents and community members to build trust and inform major district initiatives

Objectives 2015-16

- Highlight examples of effective teaching and leadership throughout the district
- Effectively communicate key district strategies and initiatives
- Share stories of district success and student achievement
- Promote and communicate efforts to strengthen employee engagement
- Engage parents and community members in authentic two-way dialogue that builds public trust
- Competitively promote CMS' portfolio of programs and schools to establish CMS as a district/school of choice.

Accomplishments 2014-15

- Will communicate over 300 stories about district initiatives, effective teaching and learning and other successes via our web and intranet sites, CMS TV, CMS Connections e-newsletter, social media and media pitches.
- Expanded employee engagement efforts with new CMS Insider employee e-newsletter, I am CMS campaign and awards, Hometown Hero awards, Culture of Caring initiative and the relaunch of the CMS Key Communicator program.
- Advanced community engagement efforts via 10 Coffees with the Superintendent, five community engagement meetings and expanded CMS social media presence.
- Successfully reinstated CMS State of our Schools event.
- Launched CMS Communications student internship program.

GRAPHIC PRODUCTION CENTER

Goals 2015-16

- The department will continue to refine all Key Performance Indicators, Industry Benchmarks and Standards as identified in the Performance Management Scorecard

ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

- 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

Objectives 2015-2016

- Increase outside revenue to offset operational cost to the district
- Implement web based job submissions utilizing a digital storefront

Accomplishments 2014-2015

- Maintained ISO-9001:2000 Quality Management Systems Certification. The ISO certification process for printing establishments has been achieved by less than 2% of the graphic arts businesses in the United States
- Increased client base. 16 new clients have been added since July 1st 2014

FINANCIAL SERVICES

Goals 2015-16

- Deliver world class customer service by providing timely, accurate, and responsive service
- Provide financial support activities in a timely, cost effective and high quality manner in compliance with accounting standards and regulatory requirements
- Implement Continuous Improvement Process (CIP) projects to improve the operational efficiency within the Finance department and the district
- Improve interdepartmental relationships and communication to enhance productivity and quality of service
- Develop future leaders and enhance staff performance with emphasis on staff development and high expectations for personal accountability

Objectives 2015-2016

- Receive an unqualified 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
- Improve the response rating on the annual survey of principals regarding the central administrative services as it relates to the financial services areas
- Evolve the budget process to execute resource realignments as needed to use resources more effectively and in clear alignment to Strategic Plan 2018
- Support schools as necessary to positively impact the graduation rate
- Implement annual and ongoing systems to encourage and ensure continuous process improvements with an emphasis on improving efficiencies while maintaining a customer focused approach

Accomplishments 2014-15

- Received an unqualified audit opinion from the external audit for the fiscal year 2014 – the opinion was included in the Comprehensive Annual Financial Report (CAFR) prepared by the accounting staff
- Successfully orchestrated year end close out of all state allotments resulting in the maximization of state and local funding

ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

- Improved efficiencies in the Accounts Payable area by continuing transitions to an automated billing interface with certain vendors and scanning checks to reduce filing time and storage space
- Facilitated the budget development process with increased community, staff, and student engagement throughout the process
- Received recognition and awards for excellence in financial reporting from both the Government Finance Officers Association and Association of School Business Officials for the 2013 Comprehensive Annual Financial Report (CAFR)
- Redesigned documentation used for communicating allotment information to principals and district leadership in an effort to increase transparency, improve efficiencies and better inform decision-making related to position management functions
- Provided financial leadership and support for district staff by providing numerous training opportunities such as:
 - Financial secretaries annual In-Service and
 - On demand new financial secretary training
 - Year-end procedures training by Learning Community
 - Numerous one-on-one training sessions for school and departmental financial secretaries as requested
 - Financial training offered for Principals and Assistant Principals at Summer Leadership Conference

HUMAN RESOURCES SERVICES

Goals 2015-16

- Define and implement a comprehensive talent management strategy to recruit, hire, develop and retain a highly effective workforce to ensure positive outcomes for every CMS student
 - Work collaboratively with the academics and office of school performance departments to define effectiveness
 - Develop training and support plans for strategic hiring and performance management
 - Develop career paths that identify competencies, training and skills needed for advancement
 - Develop strategic recruitment and marketing plans for targeted schools
- Design a strategic employee engagement model
 - Develop and implement valid, reliable and comprehensive evaluation systems to ensure the CMS workforce functions at a high level within the tenets of a professional growth system
 - Develop a comprehensive professional development program that promotes growth for all CMS staff

Objectives 2015-16

- Serve as a strategic partner for hiring managers to provide assistance with all HR needs
- Utilize and provide hiring managers with human capital data to improve hiring decisions, performance management, employee engagement, and retention of effective employees
- Increase and improve the number and quality of candidates in the applicant pool through strategic recruitment efforts and partnerships
- Reduce time to hire and vacancy rate
- Create new hire/transfer employee onboarding checklist for hiring managers

ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

- Effectively manage the grievance process to ensure employees have a method for having concerns addressed
- Decrease time for employee investigations and communication of results
- Establish a strategy for measuring performance of teachers, school leaders and support staff that aligns to competency models, standards and/or teaching frameworks
- Develop process improvements for leave of absence procedures and communication to supervisors
- Develop sustainability plans for leadership development initiatives funded through the Wallace Grant, including the creation, definition and refinement of leadership processes and tools
- Continue to provide MyTalent technology support and training to schools and departments
- Improve customer service satisfaction (hiring managers, candidates, news hires)

Accomplishments 2014-15

- Fewest number of teacher vacancies (131.5) on first day of school in three years despite increase in number of resignations received (2014-2015)
- Improved communication to hiring managers/supervisors about HR initiatives and practices through the implementation of a monthly webinar
- Implementation of the MyTalent system
- Establishment of a leadership development department and addition of a talent acquisition manager for leader recruitment in district
- Continued refinement of and increasing the scope of the Principal Pipeline Initiative
- Creation and implementation of a leadership tracking system
- Addition of investigator position within employee relations to more effectively respond to employee concerns
- Process improvements/efficiencies for some HR compliance functions including the outsourcing of employment verifications and I-9 forms
- Planning a district-wide career fair for April 25, 2015 at The Park Expo and Conference Center

ACCOUNTABILITY SERVICES

Goals 2015-16

- Conduct research and/or program evaluations to inform strategic decisions.
- Ensure access to meaningful and accurate data displayed to inform continuous improvement.
- Manage the effective administration of a growing number of state and national assessments across the grade spans.
- Provide technical assistance to schools and learning communities to use data to inform continuous improvement.

Objectives 2015-16

- Maintain timely access to school performance data, aligning indicators for ease of use, analysis, and action.
- Conduct and/or facilitate two to three studies of CMS performance and/or programming to support on-going efforts to increase equity and excellence district-wide.

ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

- Strengthen systems, structures, and processes for the conversation of data into information that fosters continuous improvement at the school, learning community, and district levels.
- Develop new and deepen existing systems and process to ensure data quality and integrity.

Accomplishments 2014-15

- Developed and launched a school performance framework for the district
- Created and launched a set of school based reports to monitor school schedules to maximize instructional time.
- Developed and launched a four-year cohort graduation rate application that allows high school staff to track student progress toward and on-time graduation.
- Supported the review and revision of district strategic plan indicators and measures.
- Managed the revision and refinement of over 75 reports in the CMS Navigator Portal.
- Managed CMS Navigator portal for over 9,000 unique users that have accessed the site over 375,000 times this school year.
- Conducted training for over 500 CMS instructional leaders and teachers on the use of EVAAS data to inform school improvement efforts.
- Administered more than 275,000 assessments including: EOG, EOC, Plan, Explore, ACT, WAPT, ACCESS, G3PT and NCFE.
- Administered 77 different state assessments.
- Delivered 192 contact hours of training to School Testing Coordinators.
- Conducted and facilitated studies of CMS' Bright Beginnings PreK program and a Year 3 mixed methods study of school mergers that resulted in a set of new PreK-8 schools and their impact of school performance.
- Conducted a study to identify Early Warning Indicators of being off-track for an on-time graduation. The study focused on indicators for middle and high school students, resulting in a set of district specific indicators that will be used to inform early interventions to support students successful high school experiences.
- Reviewed more than 50 applications to conduct research studies with CMS during the 2014-15 (through the month of February).
- Led the annual administration of surveys to stakeholders, including parents, principals, teachers, and students.

SCHOOL OPTIONS, INNOVATION AND DESIGN

Goals 2015-16

- Deliver high quality theme-based educational opportunities in all CMS magnet and CTE programs

Objectives 2015-16

- Launch two new magnet options (Kennedy STEM Middle School and Oakhurst STEAM Elementary School), and expand two existing Cooperative Innovative High School options (Performance Learning Center / e-Learning Academy and extend offerings at Levine Middle College HS to include courses offered at the CPCC Harper campus).
- Develop a set of proposals for new options programs and schools to be launched in fall 2016.

Accomplishments 2014-15

- Launched several new magnet options including Trillium Springs Montessori, Palisades Park STEM Elementary, Hawthorne Academy of Health Sciences, iMeck at Cochrane

ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

Collegiate Academy, Coulwood STEM Middle School, and McClintock STEAM Middle School.

- Supported 17 schools to implement innovative school designs that leverage master schedule building blocks and non-traditional teacher roles to optimize the use of time, talent and resources toward improved student outcomes.

TECHNOLOGY SERVICES

Goals 2015-2016

- Deliver world class professional development by providing relevant, authentic, meaningful, and responsive support to schools and departments.
- Inform and educate staff on appropriate use of digital resources for instruction and productivity. Emphasize the importance of data privacy and informed digital citizenship.
- Implement Year 2 of Personalized Learning in alignment with Strategic Plan 2018: Goal 1 & Goal 6.
- Support collaboration with teachers, administrators, and district personnel to ensure consistent and effective strategies are being implemented for Personalized Learning.
- Expand staff professional development with PowerSchool to 6 week cycles of data manager training.
- Implement SharePoint 2013 web updates and provide monthly professional development opportunities for district webmasters.
- Develop, design, and deliver an ID provider process for single sign on capabilities with district approved vendors.
- Expand the active directory structure to include an active directory federated service for web applications for staff and students.
- Moves schools towards centralized printing model and remove classroom printers.
- Continue to reduce footprint at colocation facility by migrating systems.
- Upgrade the Lawson ERP system to Infor10 in an effort to remain current and increase new functionality.

Objectives 2015-2016

- Plan, facilitate and evaluate a variety of professional development models to fit the needs of all learners.
- Develop relevant and authentic professional development that models a seamless integration of digital tools and resources into all content areas.
- Develop capacity of teachers and leaders on skills/practices needed for Personalized Learning through coaching, training and professional learning communities.
- Continue to identify areas of opportunity for streamlining and improving business practice.
- Continue to support instruction and business systems with seamless, quality collaboration tools.
- Engage stakeholders on school-based projects, initiatives, and trainings.
- Develop and implement an effective coaching model that supports the school-based technology leader in providing support for teachers in creating a 21st century learning environment.
- Engage in continual learning to deepen the content and pedagogical knowledge in current and emerging technologies.
- Engage in in continual learning to deepen professional knowledge and skills in adult learning.

ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

Accomplishments 2014-2015

- Provided mobile digital devices for 33,000+ middle grade students to use for learning, extending the walls of the classroom to world-wide.
- Implemented Google Apps for Education and built a cadre of google-certified educators.
- Successfully implemented Year 1 of Personalized Learning by developing the capacity of teachers and leaders on skills needed for implementing the framework, thereby effecting the instructional shift in teaching and learning.
- Successfully upgraded over 40,000 PCs district-wide to Windows 7.
- Maintained network availability at 99.7% uptime
- Reduced colocation costs by 10%.
- Reduced operation costs by implementing new Internet content filtering solution
- Upgraded the storage area network, SAN, to increase capacity for future growth.
- Branded the “MySupport” portal as our centralized portal for service departments.
- Improved district-wide services/process to increase efficiencies and maintain a high degree of customer service.
- Developed automation within PowerSchool for the entry of summer school grades reducing time to two days of processing from 8 weeks of manual entry.
- Designed and developed several mobile apps that will direct CMS staff to key internal resources. This was configured for Google Play, Apple Store and Microsoft Windows.
- Installed classroom projection systems in over one-third of CMS classrooms
- Upgraded Internet bandwidth to 10 GB from 4 GB
- Installed Safari in all classrooms and mobiles units as an alternative to closed circuit television -- providing a more efficient, cost-effective solution.

COMMUNITY PARTNERSHIPS AND FAMILY ENGAGEMENT

Goals 2015-16

- Expand Parent University using the new framework which is derived from the Dual Capacity –Building Framework for Family-School Partnerships authored by the U.S. Department of Education.
- Align family engagement and community and business partnerships strategies with the district's focus on literacy.
- Host a Back-To-School Literacy Summit for Title I Elementary Schools for the purpose of providing families with the opportunity to learn how to best support and engage in literacy development at home.
- Create Memorandums of Understanding(s) for all district level partners to formalize district level partnerships.
- Align and expand professional development opportunities related to family engagement strategies.
- Expand the number of partnerships supporting schools.

Objectives 2015-16

- Strengthen family support to ensure success for all students
- Expand parent-leadership opportunities in every school and across the district.
- Develop family supports for successful school-level transitions
- Create partnership opportunities that increase student exposure to college and career options.

ADMINISTRATIVE & OTHER SERVICES

Goals, Objectives and Accomplishments

- Map assets of faith, civic and business partners to address specific and identified needs of students and schools.

Accomplishments 2014-15

- Successfully purged district's volunteer management system for the purpose of establishing a current and accurate baseline. There are 15, 853 volunteers in the system.
- Served more than 2,772 families through Parent University.
- Hosted the second all employee rally. More than \$250,000 was donated to CMS in the spirit of employee appreciation.
- Established and supported 225 partnerships with businesses, faith-based and community/civic engagement organizations. There are 100 partnerships with businesses, 80 with community/civic organizations and 42 with faith-based organizations.
- Expanded family volunteer opportunities

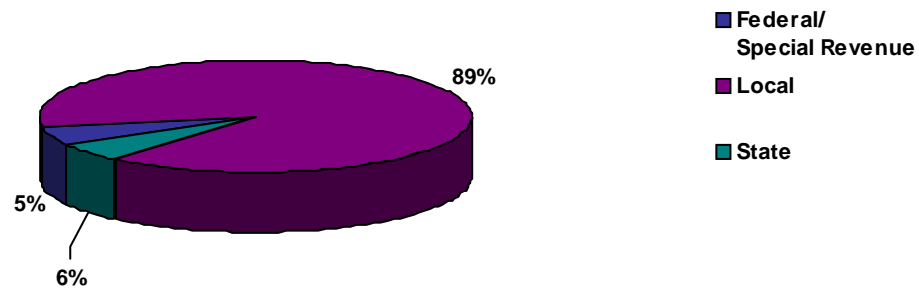
This page left blank intentionally.

ADMINISTRATIVE & OTHER SERVICES

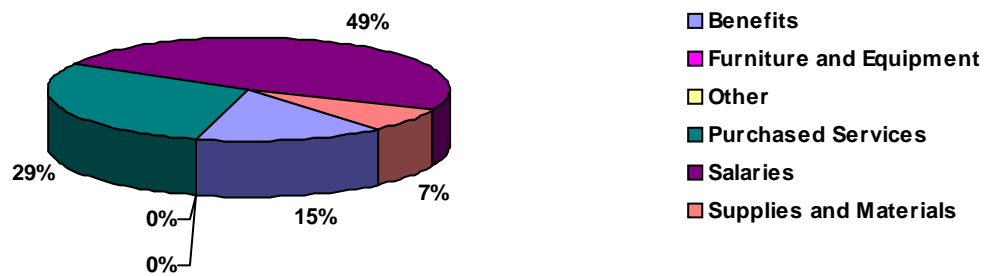
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	23,469,300	22,606,270	20,562,492	19,720,372
Benefits	7,416,450	6,968,431	6,140,245	5,631,557
Purchased Services	14,307,599	13,960,525	16,929,908	19,259,076
Supplies and Materials	3,575,116	3,796,984	2,631,901	2,127,885
Furniture and Equipment	-	-	470,237	630,924
Other	-	-	-	-
	<u><u>\$ 48,768,465</u></u>	<u><u>\$ 47,332,210</u></u>	<u><u>\$ 46,734,784</u></u>	<u><u>\$ 47,369,813</u></u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ADMINISTRATIVE & OTHER SERVICES

Sources



Uses



OFFICE OF THE SUPERINTENDENT OF SCHOOLS

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

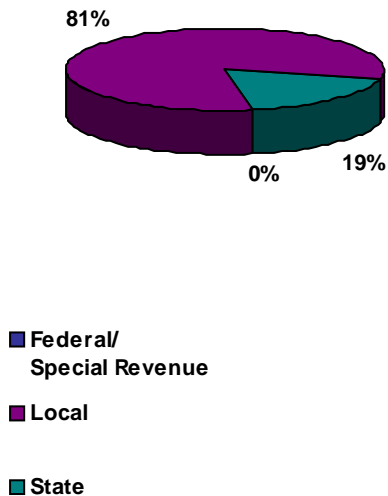
BUDGET ACCOUNTABILITY:

Ann Clark
Superintendent

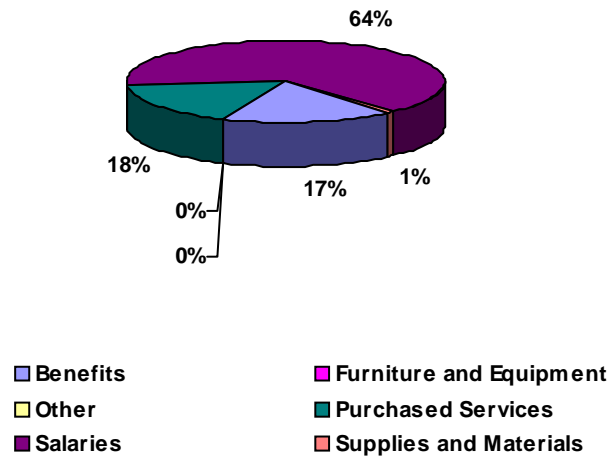
OFFICE OF THE SUPERINTENDENT OF SCHOOLS

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	607,905	595,986	560,797	724,211
Benefits	165,945	159,571	179,342	190,521
Purchased Services	167,628	155,978	204,729	241,975
Supplies and Materials	8,262	19,912	35,322	34,119
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 949,740</u>	<u>\$ 931,447</u>	<u>\$ 980,190</u>	<u>\$ 1,190,827</u>

Sources:



Uses:



BOARD OF EDUCATION/BOARD SERVICES

Description: The elected Board of Education has the responsibility of educational planning, policy making and recommending an annual budget to the County Commissioners. The Board of Education hears requests from delegations and individuals in the community at its regular meetings. Also, under circumstances prescribed by state law and Board policy, the Board of Education may in non-public sessions discuss certain matters of a personnel, legal or real estate nature. The Board Services Office coordinates board meetings, provides administrative assistance to board members, and serves as the liaison between board members and staff members.

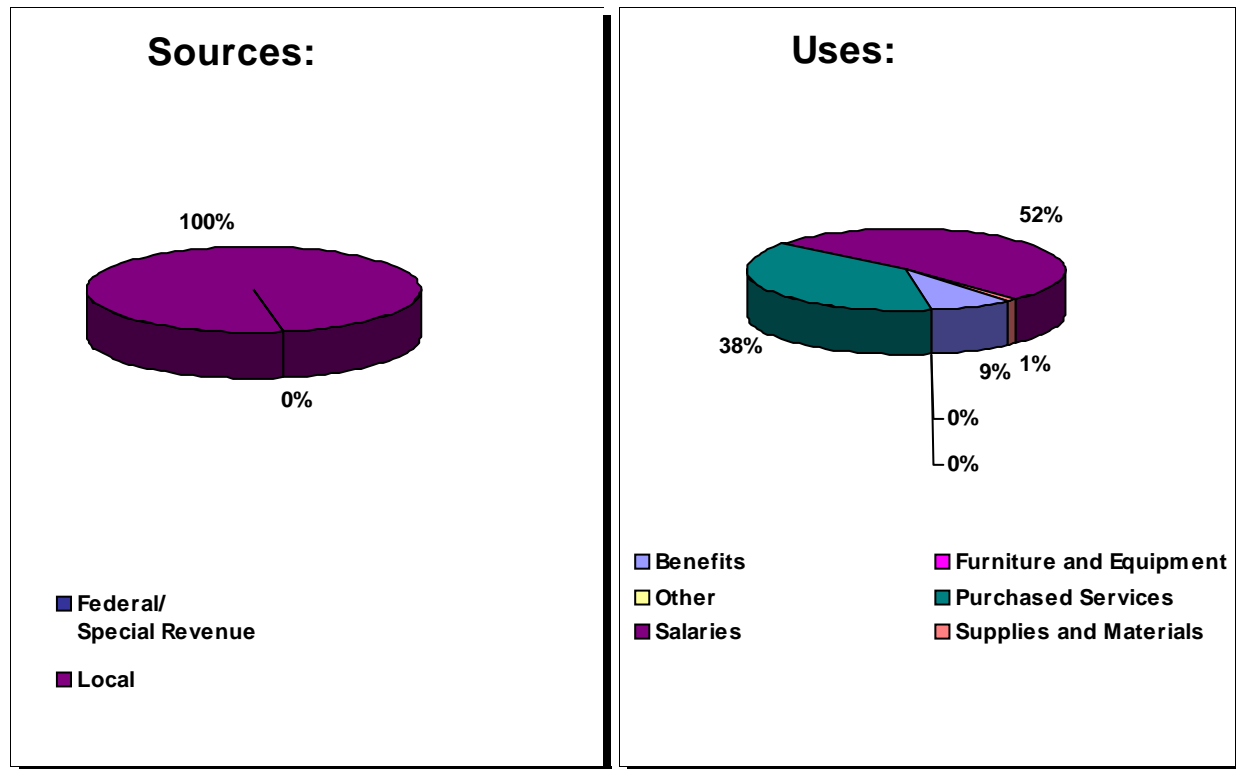
BUDGET ACCOUNTABILITY:

Board Services

BOARD OF EDUCATION/BOARD SERVICES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	271,544	266,220	269,811	281,066
Benefits	45,208	43,229	47,992	46,947
Purchased Services	201,205	96,205	64,509	73,424
Supplies and Materials	6,465	6,465	12,153	13,263
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 524,422</u>	<u>\$ 412,119</u>	<u>\$ 394,465</u>	<u>\$ 414,700</u>

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



LEGAL

Description: The General Counsel oversees the Legal Department. This department provides legal advice to and representation of the Board of Education, the Superintendent, and CMS staff and oversees the provision of such advice and representation by outside counsel.

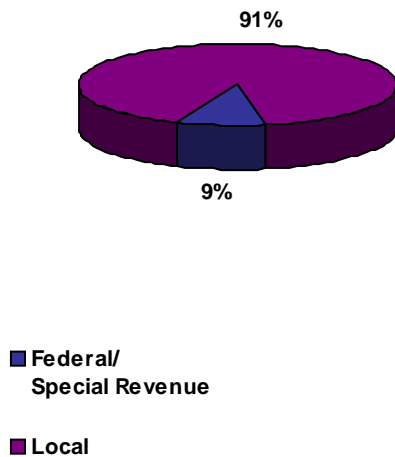
BUDGET ACCOUNTABILITY:

George Battle III
General Counsel

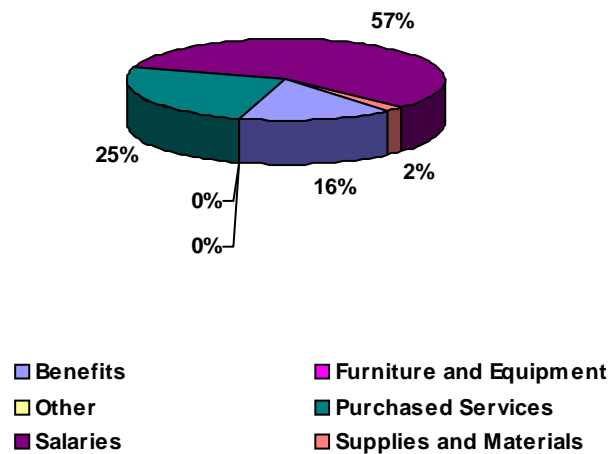
LEGAL

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	1,024,159	1,049,120	931,981	885,959
Benefits	282,983	287,910	245,287	224,997
Purchased Services	450,268	450,268	423,631	681,192
Supplies and Materials	34,846	34,846	35,579	36,481
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,792,256</u>	<u>\$ 1,822,144</u>	<u>\$ 1,636,479</u>	<u>\$ 1,828,629</u>

Sources:



Uses:



COMMUNICATIONS SERVICES

Description: The Communications Services department plans and executes programs to improve internal communication, engage parents and citizens and build public support for Charlotte-Mecklenburg Schools. Communications conducts periodic opinion polls and communication research and provides support and counsel to the Superintendent and other administrators regarding communication issues. Communications works proactively to keep employees informed about school system issues and provides staff with timely information to support their work. In addition, this office supports school-based communication efforts and works proactively with the media and other key groups.

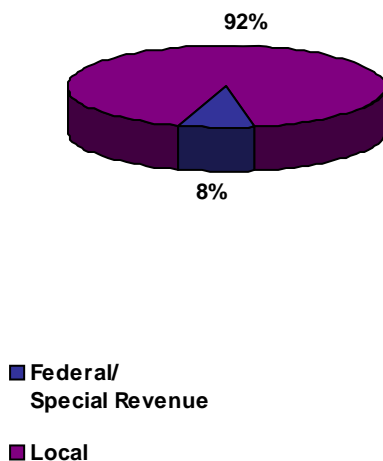
BUDGET ACCOUNTABILITY:

Kathryn Block
Chief Communications Officer

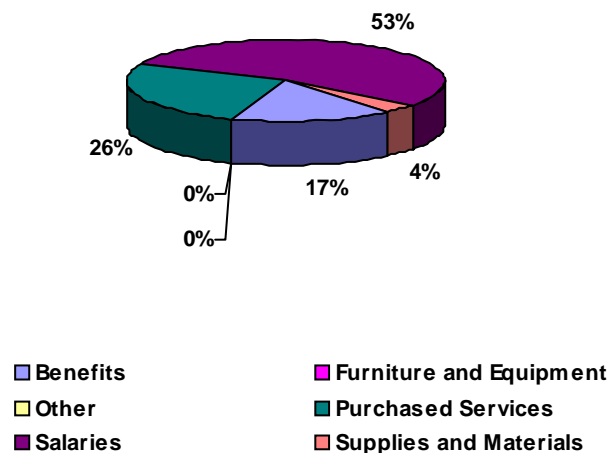
COMMUNICATIONS SERVICES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	971,004	855,806	740,007	583,917
Benefits	298,109	261,750	218,466	169,452
Purchased Services	471,424	730,115	697,862	615,236
Supplies and Materials	63,138	80,138	45,412	39,025
Furniture and Equipment	-	-	-	8,493
Other	-	-	-	-
	<u>\$ 1,803,675</u>	<u>\$ 1,927,809</u>	<u>\$ 1,701,747</u>	<u>\$ 1,416,123</u>

Sources:



Uses:



GRAPHIC PRODUCTION CENTER

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.

BUDGET ACCOUNTABILITY:

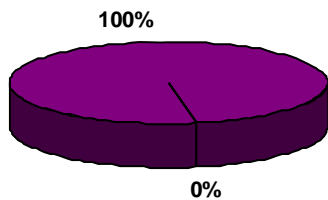
Alvin B. Griffin

Director of Graphic Production

GRAPHIC PRODUCTION CENTER

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	660,209	647,263	622,574	594,705
Benefits	243,786	235,586	221,111	203,440
Purchased Services	2,266	2,266	151,142	195,179
Supplies and Materials	28,400	28,400	119,627	73,084
Furniture and Equipment	-	-	(4,499)	(3,494)
Other	-	-	-	-
	<u>\$ 934,661</u>	<u>\$ 913,515</u>	<u>\$ 1,109,956</u>	<u>\$ 1,062,914</u>

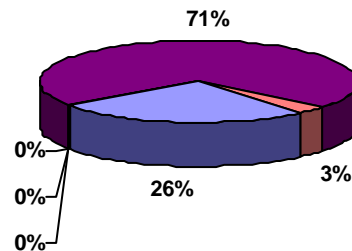
Sources:



■ Federal/
Special Revenue

■ Local

Uses:



■ Benefits

■ Other

■ Salaries

■ Furniture and Equipment

■ Purchased Services

■ Supplies and Materials

FINANCIAL SERVICES

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

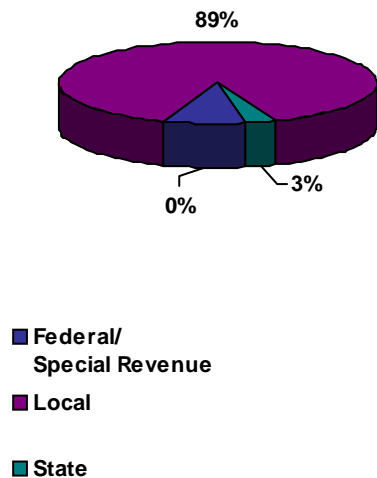
BUDGET ACCOUNTABILITY:

Sheila W. Shirley
Chief Financial Officer

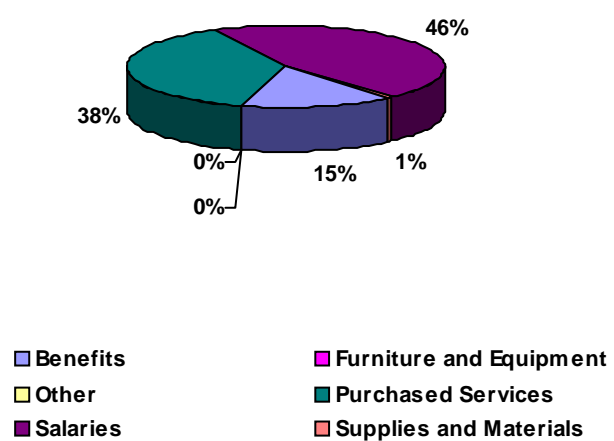
FINANCIAL SERVICES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	3,350,080	3,284,281	2,781,853	2,868,170
Benefits	1,131,936	1,092,301	871,855	873,224
Purchased Services	2,819,536	2,728,787	5,336,673	7,372,866
Supplies and Materials	39,347	39,347	58,093	46,902
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 7,340,899</u>	<u>\$ 7,144,716</u>	<u>\$ 9,048,474</u>	<u>\$ 11,161,163</u>

Sources:



Uses:



DEPUTY SUPERINTENDENT

Description: The Deputy Superintendent serves all CMS students PreK–12. This office is directly responsible for the oversight of the following areas: Learning Services, Accountability, Human Resources, and School Performance Services. The Deputy Superintendent will also lead the Organizational Effectiveness and Strategic Planning Services office. This office will provide greater strategic focus on district-wide processes and systems to accelerate organizational effectiveness, strategic planning and service to schools.

BUDGET ACCOUNTABILITY:

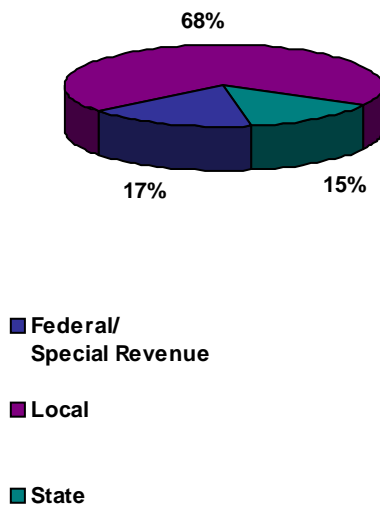
Vacant

Deputy Superintendent

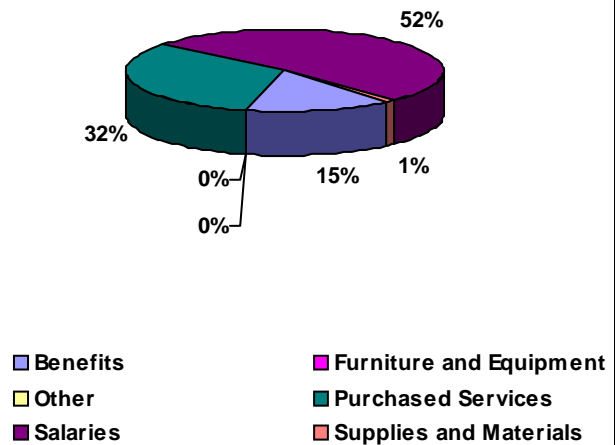
DEPUTY SUPERINTENDENT

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	862,546	743,862	722,875	899,297
Benefits	250,666	191,158	216,933	226,596
Purchased Services	540,639	533,859	1,282,962	240,746
Supplies and Materials	18,917	15,268	102,871	17,646
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,672,768</u>	<u>\$ 1,484,147</u>	<u>\$ 2,325,641</u>	<u>\$ 1,384,285</u>

Sources:



Uses:



HUMAN RESOURCES SERVICES

Description: **Description:** The Human Resources Services department consists of Sourcing & Onboarding, Employee Support Services, Employee Relations, HRIS, Benefits, Compensation, Licensure and Planning and Workforce Management and provides support services to schools and departments by recruiting, hiring, and managing top quality staff.

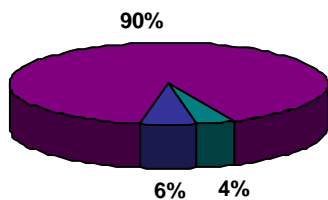
BUDGET ACCOUNTABILITY:

Avery Mitchell
Chief Human Resources Officer

HUMAN RESOURCES SERVICES

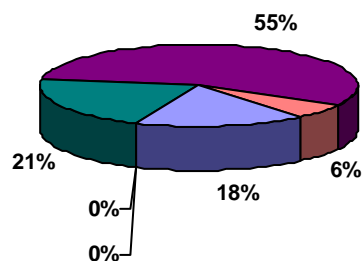
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	4,812,963	4,600,042	4,774,884	4,807,736
Benefits	1,519,222	1,429,744	1,407,502	1,377,773
Purchased Services	1,781,283	1,881,969	2,824,555	3,026,099
Supplies and Materials	508,376	299,873	278,922	151,518
Furniture and Equipment	-	-	-	127
Other	-	-	-	-
	<u>\$ 8,621,844</u>	<u>\$ 8,211,628</u>	<u>\$ 9,285,861</u>	<u>\$ 9,363,254</u>

Sources:



- Federal/
Special Revenue
- Local
- State

Uses:



- Benefits
- Other
- Salaries
- Furniture and Equipment
- Purchased Services
- Supplies and Materials

ACCOUNTABILITY SERVICES

Description: The Accountability Services department manages National, State, and Local Assessments, Research & Evaluation, School Improvement, Managing for Performance and the Grant Development and Program Evaluation components of CMS. The department provides information to improve organizational and instructional practices in CMS. This includes 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 Grant Development component facilitates supplementary funding and project development for CMS goals and priorities. Managing for Performance is a district-wide initiative that provides teachers and administrators with data, via technology-based tools, to assist in making decisions on instruction and increase student achievement in every school.

BUDGET ACCOUNTABILITY:

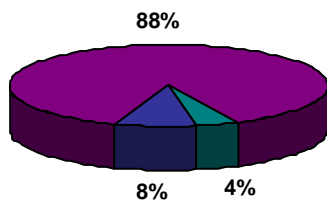
Frank D. Barnes

Chief Accountability Officer

ACCOUNTABILITY SERVICES

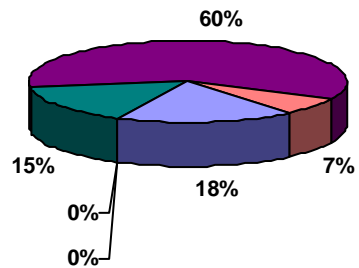
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	2,487,309	2,732,713	2,000,950	1,715,720
Benefits	764,813	814,459	570,927	469,504
Purchased Services	635,629	619,861	450,360	1,441,197
Supplies and Materials	290,569	315,186	285,073	120,932
Furniture and Equipment	-	-	(1,853)	32,292
Other	-	-	-	-
	<u>\$ 4,178,320</u>	<u>\$ 4,482,219</u>	<u>\$ 3,305,457</u>	<u>\$ 3,779,644</u>

Sources:



- Federal/
Special Revenue
- Local
- State

Uses:



- Benefits
- Other
- Salaries
- Furniture and Equipment
- Purchased Services
- Supplies and Materials

SCHOOL OPTIONS, INNOVATION AND DESIGN

Description: The office of School Options, Transformation and Design includes Career and Technical Education and Magnet Programs and School Redesign. School Options, Transformation and Design is responsible for nurturing innovation through strategic school redesign and incubating new programs and schools.

BUDGET ACCOUNTABILITY:

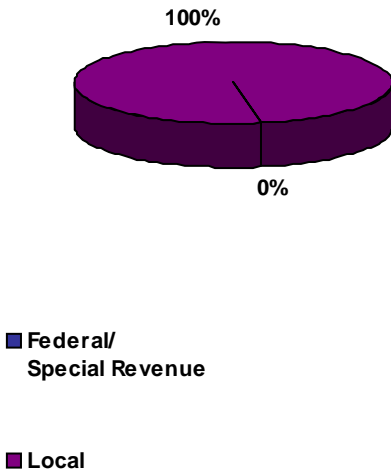
Akeshia Craven-Howell

Assistant Superintendent, School Options, Innovation and Design

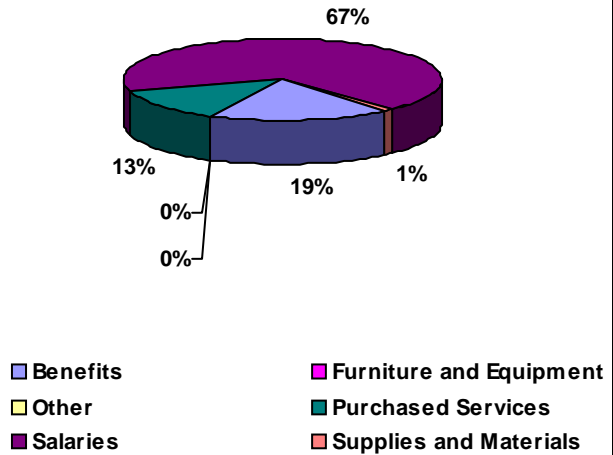
SCHOOL OPTIONS, INNOVATION AND DESIGN

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	128,845	287,840	109,655	-
Benefits	35,631	81,751	25,668	-
Purchased Services	25,200	25,200	-	-
Supplies and Materials	2,100	2,100	-	-
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 191,776</u>	<u>\$ 396,891</u>	<u>\$ 135,323</u>	<u>-</u>

Sources:



Uses:



CHIEF TECH, PERSONALIZATION & ENGAGEMENT OFFICER

Description: The office of Technology, Personalization and Engagement is comprised of three departments: Technology Services, Virtual Learning and Media Services and Community Partnerships and Family Engagement. The Technology Services department has five major responsibility areas: Information Systems and Support, Data Operations, Student Applications, Business Systems and Instructional Technology Services.

BUDGET ACCOUNTABILITY:

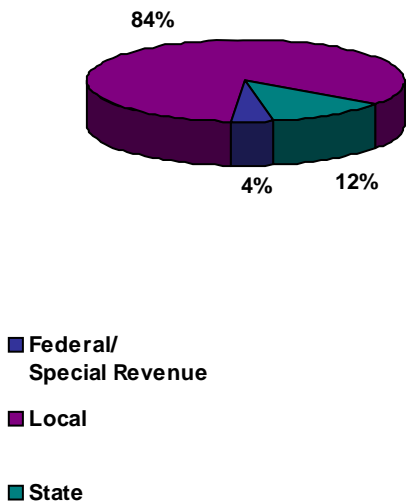
Valerie Truesdale

Chief Technology, Personalization and Engagement Officer

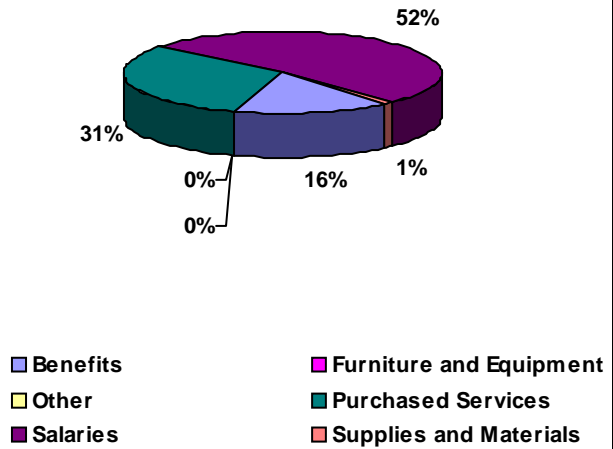
CHIEF TECH, PERSONALISATION & ENGAGEMENT OFFICER

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	556,893	219,510	192,441	-
Benefits	174,840	60,237	51,750	-
Purchased Services	332,000	594,962	436,030	-
Supplies and Materials	13,000	109,000	86,140	-
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,076,733</u>	<u>\$ 983,709</u>	<u>\$ 766,361</u>	<u>-</u>

Sources:



Uses:



TECHNOLOGY SERVICES

Description: The Technology Services Division delivers sophisticated and integrated systems and services to support instructional, administrative and business operations through its five departments: Business Systems, Data Center Operations, Student Information Services, Instructional Technology, and Information Systems and Support. Hardware infrastructure services range from the school desktop PC to the data center with server, storage, and voice and data network management. Software application planning, implementation and support range from the small off-the-shelf software application through highly integrated enterprise systems to web-based systems. Data management operations provide critical information to support the goals of the Strategic Plan 2018.

BUDGET ACCOUNTABILITY:

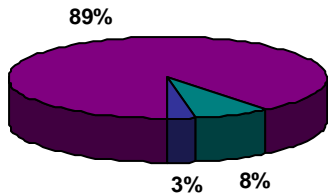
Kay Hall

Executive Director, Technology Services

TECHNOLOGY SERVICES

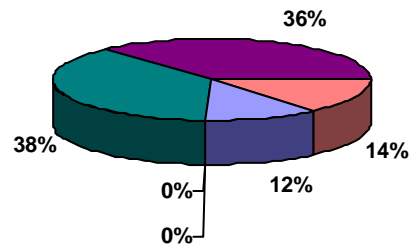
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	6,549,963	6,089,478	5,942,874	5,594,797
Benefits	2,101,399	1,901,931	1,808,623	1,629,892
Purchased Services	6,794,254	6,056,788	4,763,042	5,276,364
Supplies and Materials	2,502,290	2,785,043	1,532,037	1,560,345
Furniture and Equipment	-	-	476,590	593,506
Other	-	-	-	-
	<u>\$ 17,947,906</u>	<u>\$ 16,833,240</u>	<u>\$ 14,523,166</u>	<u>\$ 14,654,904</u>

Sources:



■ Federal/
Special Revenue
■ Local
■ State

Uses:



■ Benefits
■ Furniture and Equipment
■ Purchased Services
■ Salaries
■ Supplies and Materials
■ Other

COMMUNITY PARTNERSHIPS AND FAMILY ENGAGEMENT

Description: Community Partnerships and Family Engagement Department is responsible for cultivating innovative partnerships with parents/caregivers and the community to provide a sustainable system of wraparound support for every child. This department will augment the work of Parent University by increasing the number of engagement tactics that support parents and caregivers in their effort to assist in the educational process for their child. The department is the central point of contact for all local, regional and national businesses and organizations looking to partner with the district. Providing infrastructure through additional staffing and technology support is integral to the success of this strategy.

BUDGET ACCOUNTABILITY:

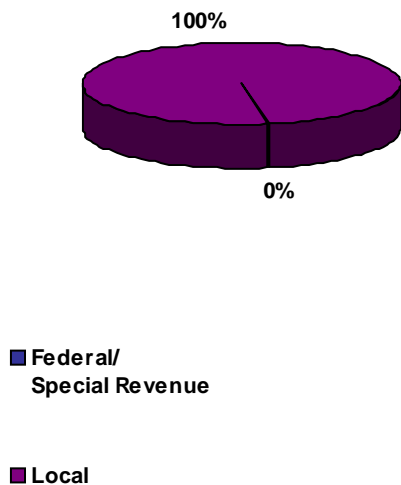
LaTazja Henry

Assistant Superintendent, Community Partnerships and Family Engagement

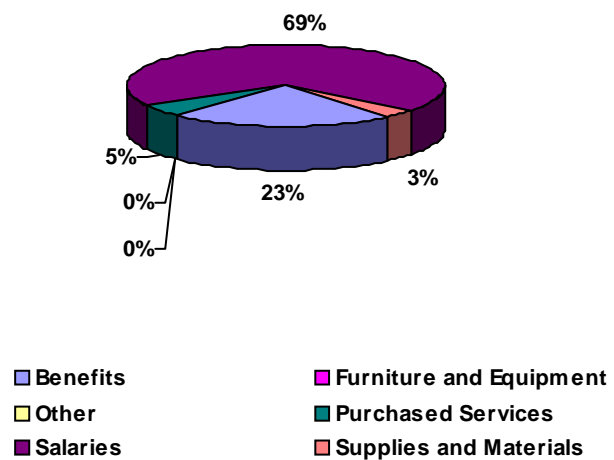
COMMUNITY PARTNERSHIPS AND FAMILY ENGAGEMENT

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	1,185,880	1,234,149	911,790	764,793
Benefits	401,912	408,804	274,788	219,211
Purchased Services	86,267	84,267	294,413	94,797
Supplies and Materials	59,406	61,406	40,672	34,570
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,733,465</u>	<u>\$ 1,788,626</u>	<u>\$ 1,521,663</u>	<u>\$ 1,113,371</u>

Sources:



Uses:



This page left blank intentionally.

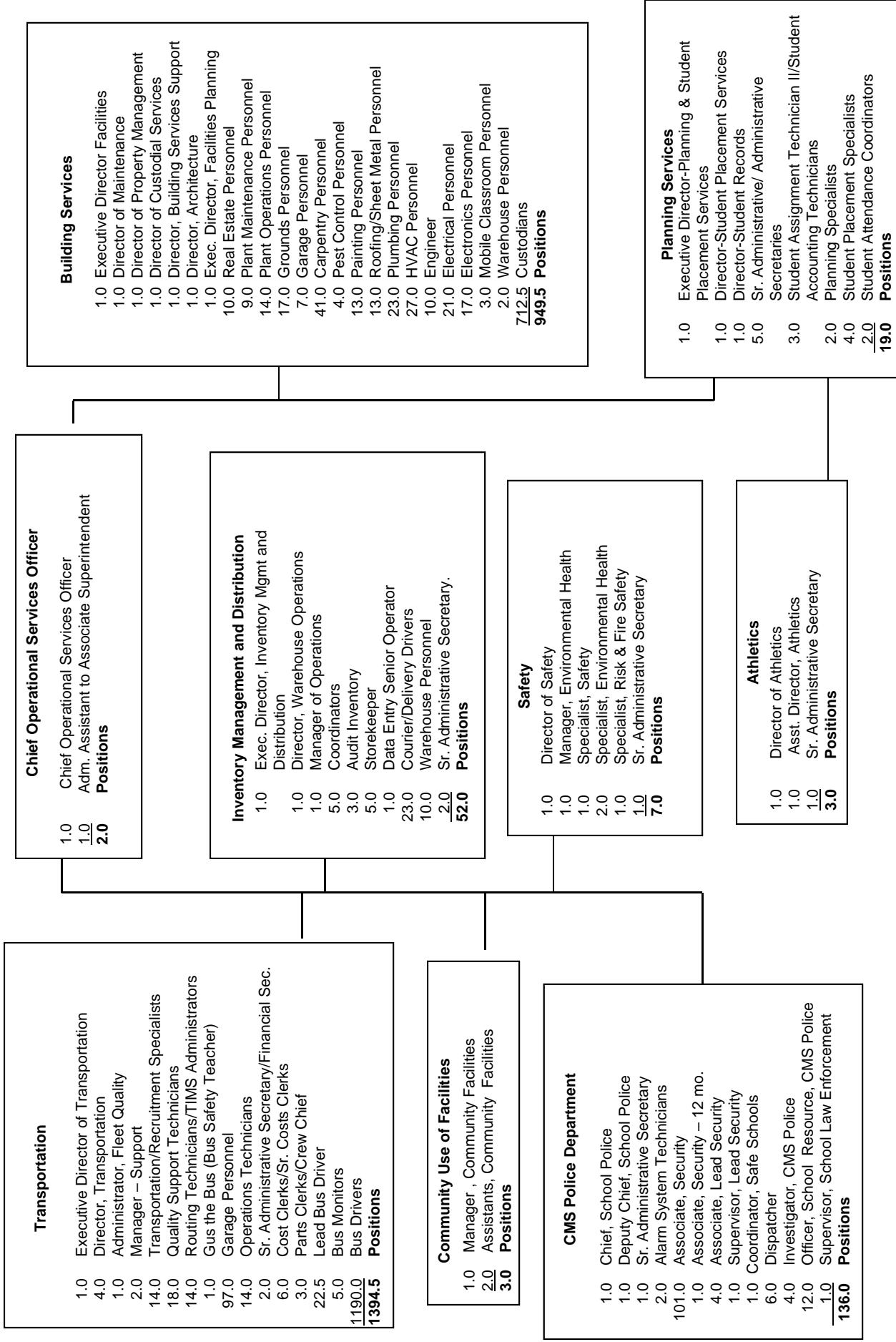
Operational Services



Every Child. Every Day. For a Better Tomorrow.

Operational Services

Page 1



OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

BUILDING SERVICES

Goals 2015-16

- Open five (5) new schools before August 2015
 - Hickory Grove ES 39 CR + 16 Pre-K CR Relief School
 - Highland Creek ES 39 CR Relief School
 - Newell ES 39 CR Replacement School
 - Oakhurst conversion to STEAM Magnet
 - Starmount ES repurpose to ES
- Complete full renovation of Hawthorne HS for a medical magnet by July 2015 and relocate staff from Derita swing space
- Relocate Performance Learning Center to Derita
- Ranson MS - demolish buildings 300 & 400, construct new staff/visitor parking
- Reid Park/Amay James - repurpose Amay James to provide relief for the Reid Park Pre-K-8 campus
- Complete Mountain Island Lake Academy phased K-8 enhancement projects per plan
- Achieve all additional 2015-16 Opening of Schools deliverables, Summer Deferred Maintenance projects and approved Mobiles Management Plan
- Capital Needs Assessment (CNA) - Operations team will present a CNA to the CMBOE in February 2016 for review and comment and preparation for future bond referendums
- Successful completion of renovations and move-in to Atrium building 4421 (floors 4-6) and 4435 (Transportation and CMSP)

Objectives 2015-16

- Continue to fine tune process improvement and technology enhancement efforts initiated during 2014 related to Building Services procurement, financial oversight, mobiles management, project management and overtime management
- Develop project plan to upgrade High School video surveillance from Analog to Internet Protocol (IP) standard
- Continue to refine, improve, and populate Department Performance Management Scorecard (tactics, KPIs)

Accomplishments 2014-15

- Operations staff recognized for highly successful opening of 157 schools for 2014-15
- Provided essential operations support to help achieve expansion of CMS programs in high demand and school models new to the district:
 - Palisades Park ES new 39 CR Elementary School
 - STEAM/STEM options @ Palisades Park ES, Olympic HS, Hawthorne Academy of Health Sciences, Coulwood, McClintock
 - Learning approaches @ Trillium Springs Montessori, iMeck Academy at Cochrane HS
 - Middle College at CPCC Levine
 - Charlotte Engineering Early College @ UNCC
- On target to complete Phase I Atrium renovations and office personnel relocations within budget to accommodate opening of Starmount and Oakhurst as schools.
- Completed >\$8M in Building Services deferred maintenance projects and relocated 57 mobile classrooms to 17 sites to support capacity utilization requirements

OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

- Completed major Capital Program Services HS Athletic Facility renovations at Myers Park HS, Olympic HS, Garinger HS and Independence HS
- Completed Building 200 & 500 CR renovations & media center at Ranson MS
- Achieved Security Enhancement program deliverables
- Supported Technology to complete Windows7 upgrade @ schools
- Passed ISO 9001 reassessment audit March 26, 2014
- Completed three (3) successful Indoor Air Quality fresh air projects at McKee Road, Collingswood and Landsdowne.

INVENTORY MANAGEMENT AND DISTRIBUTION

Goals 2015-16

- Efficient and effective inventory and distribution management operations delivering on-time and accurate services to schools and departments.
- Process documented operating procedures supporting process and data driven business practices for 2016.
- Excellence in financial accountability in our support services operations of Inventory and Distribution Management.
- Collaborative project leadership that impacts 21st century learning environment and student achievement.

Objectives 2015-16

- Maintain or exceed inventory service levels of 98% for all stocked inventory and minimize financial investment for inventories through process accountability and improvement.
- Increase surplus management and redistribution opportunities in support of instructional needs, financial accountability and district environmental objectives.
- Meet or exceed district 10th day textbooks service standard.
- Utilize district scorecard, departmental KPI's and MyTalent system to maximize quality services to district and maximize growth of employees.
- Increase internal audits on inventory and warehouse processes with root cause analysis and corrective actions.
- Annually review business functions for outsourcing or vendor managed inventory opportunities that may increase service levels and decrease operations costs to district.
- Sustain monthly employee meetings with focus on alignment of district strategies, safety, quality processes and culture of caring standards.

Accomplishments 2014-15

- Successfully fulfilled all June 30th school based textbook orders by the 10th day of school.
- Sustained overall inventory accuracy to average of 97%
- On time FF&E project deliverables for opening of schools and Palisades Elementary
- On time deliverables of furniture and instructional materials toward district initiatives to create learning environments to support IMECK and engineering focused STEM magnet elementary school.
- Standardized monthly employee meeting agendas that allows employees to participate in training and sharing information about their contributions to CMS strategies and culture of caring standards.
- Completed cross-functional business review and implemented standard operating procedures that will significantly increase accountability awareness and performance of fuel management.

OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

SAFETY

GOALS 2015-16

- Comply with DPI directive pertaining to Loss Prevention Policy and Program.
- Educate new employees on safety procedures and safe work practices
- Comply with NC occupational safety & health standards
- Reduce the risk of injury to children by maintaining playground safety program
- Assume school crossing program function responsibility
- Improve processes related to School's Automated External Defibrillators (AED"S)

OBJECTIVES 2015-16

- Develop action plan for all items pertaining to LEA/School employee safety & health loss prevention program
- Develop job hazard assessment protocol for Operational departments
- Implement safety orientation training program for Operational department
- Audit 100% of district playgrounds for adherence to applicable safety standards
- Conduct audits of crossing guard locations and seek efficiency improvements
- Improve AED parts inventory and expected expiration to project replacement dates

ACCOMPLISHMENTS 2014-15

- Environmental safety and property risk management functions added as part of Department re-organization to improve organizational efficiency.
- School crossing guard program oversight transferred from CMS Police to Safety.
- Instituted student safety education programs including fire extinguisher training.
- Certified over 400 school emergency responders in CPR/AED/First-Aid.
- Conducted the 16th Annual Building Services Safety Conference, providing necessary training to comply with OSHA regulations and to improve safe work practices

TRANSPORTATION

GOALS 2015-16

- Successfully achieve transportation operations related support and services in alignment with the Superintendent's Strategic Plan 2018
- Provide delivery services and equitable access to learning environments for all Pre K – 12 transportation eligible students as defined by the student assignment plan
- Continue review and implementation of the Transportation Continuous Improvement Plan (CIP) strategies and recommendations to improve department efficiencies and effectiveness

OBJECTIVES 2015-16

- Maintain timely and quality transportation to all students utilizing CMS busses
- Schedule bus routes efficiently and effectively to maximize utilization of resources and funding
- Incorporate operational strategies to support the district's Strategic Plan 2018, the approved student assignment plan, and new initiatives and instructional programs
- Enhance customer service engagement and strategies resulting in improved accuracy and integrity of transportation services and information

OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

- Continue to enhance transportation safety efforts through defensive driving instruction and reducing preventable versus non-preventable accidents involving school buses
- Maintain or improve the annual state fleet audit rating to meet or exceed the state average rating
- Explore potential expansion of school bus safety through internal and external bus camera solutions

ACCOMPLISHMENTS 2014-15

- Maintained timely and quality transportation to all students utilizing CMS busses
- Continued to enhance transportation safety efforts through defensive driving instruction and reducing preventable versus non-preventable accidents involving school buses
- Achieved department wide ISO 9001 re-certification
- Successfully earned six sigma green belt certification status for two transportation related projects
- Expanded the department's total quality management program to include the North Carolina Awards for Excellence
- Supported services and schedules to meet requirements for the extended learning, continuous learning and traditional school calendars

PLANNING SERVICES

Goals 2015-16

- Provide parents and community members exceptional responsiveness to requests and keeps them informed
- Provide parents and community members timely, accurate and responsive service
- Deliver department initiatives on time, on budget and at or above the expectation of the customer

Objectives 2015-16

- Begin comprehensive student assignment review with Board of Education, including the examination of student assignment policies (JCA and JFAC) and current plan to provide recommendations that align with approved capital plan and *Strategic Plan 2018: For a Better Tomorrow* goals.
- Further develop/revise public engagement process for input on student assignment proposals; with added focus on the Board student assignment comprehensive review.
- Provide full implementation of district-wide student records fee structure and put in place online pay and work flow solution. Continue to expand use of online tools for internal and external customers for requesting student records.
- Implement and improve training and assessment tool for school registrars that utilize webinars, small group, and formal presentations – explore expanded user group to middle school registrars.
- Continue final completion of phase II conversion of reassignment/transfer Access database to district data warehouse to maintain database integrity and develop tools to help promote efficiency and transparency for parents and staff.

Accomplishments 2014-15

OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

- Developed with Board approval student attendance boundaries for four new schools opening in 2015-16. Held 27 student assignment/boundary community engagement meetings.
- Executed 2014-15 student assignment plan and student school options lottery.
- Successfully refined and implemented community boundary request and public engagement process for input on student assignment changes.
- Processed over 7,000 new student enrollment applications prior to the first day of school.
- Processed over 6,000 student reassignment/transfer requests; facilitated approximately 81 appeals to the Board, and 139 to the superintendent designee.
- Provided school district demographic data and maps to staff, Board and community.
- Lead support for Principals Monthly Report (PMR) and continued activity transition to PowerSchool.

ATHLETICS

GOALS 2015-16

- Promote an environment of fair and equitable athletic opportunity in our schools
- Operate in compliance with NCHSAA and CMS regulations and policies
- Partner with schools to support overall student-athlete well-being and enhance the student-athlete experience in our schools
- Foster an expectation of demonstrated sportsmanship in our athletic directors, coaches and student-athletes
- Highlight achievements and activities of our student-athletes and coaches
- Provide excellent customer service to our constituents

OBJECTIVES 2015-16

- Improve on-going athletic eligibility training for school personnel that include athletic directors, principals, coaches, registrars, financial secretaries and school counselors
- Maintain strong lines of communication with school personnel and CMS departments that directly impact athletic eligibility, including but not limited to student placement, student information systems, school law enforcement and school counseling
- Expand staff development training for athletic directors, coaches and athletic trainers/sports medicine responders to enhance professional development
- Increase web portal training to school based personnel that will impact school and family involvement on team pages of the cmsathleticszone.com web portal
- Promote and communicate the correlation between athletic participation and increased student achievement and leadership development
- Secure a continued multi-year commitment with CHC for the athletic trainer program

ACCOMPLISHMENTS 2014-15

- Managed cmsathleticszone.com in partnership with National Amateur Sports; launched STEM Stat Squad, a CTE pilot program, in four high schools; increased on-line registrations by 19%
- Generated required revenue to fund middle school athletics at 29 middle schools and eight K-8 schools – met annual revenue for the fourth year
- Coordinated, with 730 ESPN Charlotte, live radio broadcasts of select high school football games – first year
- Coordinated meetings of the athletic eligibility team, comprised of directors from CMS athletics, legal and student placement, to manage athletic eligibility issues

OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

- Coordinated free First Responder/AED/CPR certification classes with Carolinas HealthCare System for high school and middle school coaches and athletic directors
- Conducted seasonal high school and middle school coaches meetings that involve eligibility training and promote sportsmanship
- Completed Phase V of a 5-year partnership with Carolinas Medical Center to place certified athletic trainers in CMS high schools; every CMS high school with athletics on their campus (19 total) have a full-time CHC athletic trainer in their school
- Organized regional North Carolina High School Athletic Association athletic summit attended by superintendents, high school principals and athletic directors
- Represented CMS at Charlotte Touchdown Club luncheons, Hood-Hargett Breakfast Club events, Johnson C. Smith University sports management class, Northeastern University leadership summit, 730 ESPN Charlotte Radio and News 14/Time Warner Cable interviews and Charlotte Hornet and Carolina Panther meetings and events
- Coordinated and directed graduation exercises for 25 high schools in May/June, as well as, mid-year graduations and summer school graduations

CMS POLICE DEPARTMENT

Goals 2015-16

- Security Enhancement training
 - Installation and implementation of the two year Bi-Directional Amplifier at 29 schools.
 - Coordinate installation of panic buttons at new Schools. Continue to conduct yearly testing to insure panic buttons are working properly.
 - Reduce false positive hits from Visitor Management System by positive ID at check-in thru Lobby Guard at schools.
- Facilitate training for safe school audits and conduct two audits throughout the school year.
- Provide state mandated in-service training for all sworn personnel to maintain state law Enforcement Certification.
- Provide state training for remaining Dispatchers to receive their Telecommunications Certification.
- Educate Dispatchers on bullying through training.
- Replace mobile laptops to be supported by CMPD Communications Division.
- Reduce alarm fines through the training of school staff and administrative sites.
- Collaborate with Elementary Schools to ensure radios are in compliance with FCC.
- Educate staff and schools on Police communications procedures and policies.
- Purchase new vehicles to replace the outdated vehicles for Officers and Detectives.
- Improve internal communications.

Objectives 2015-16

- Provide a safe and secure environment for students, staff and community.
- Execute quality and successful criminal and personnel investigations.
- Attract and retain the most highly trained, specialized Law Enforcement staff in the educational environment.
- Collaborate with community partners to ensure student attendance and reduce truancy violations.
- Prevent and deter criminal acts at all CMS facilities to provide a safe learning environment through the effective use of technology. i.e., cameras, lighting, locks, fencing and Visitor Management System.
- Reduce consumable resources.

OPERATIONAL SERVICES

Goals, Objectives and Accomplishments

- Facilitate and increase parent and community involvement through gang awareness and social media platforms.

Accomplishments 2014-15

- Reduced false positive notifications from the Visitor Management System by 50%.
- Identified individual schools for training and implementation of panic buttons.
- Educated Law Enforcement Officers on suicide prevention through training.
- Achieved General Instructor Certification with the NC Justice Academy for two Detectives.
- Completed and exceeded all State mandated required training for sworn Officers.
- Monitored 119,345 volunteers and cleared 13,500 volunteers since July 1, 2014.
- Successfully reduced the number of alarm fines to schools through education and accountability.
- Investigated and successfully prosecuted criminal offenses that occurred in CMS.
- Investigated truancy cases and successfully prosecuted parents and guardians in the criminal justice system.
- Reduced fuel consumption and office supplies.

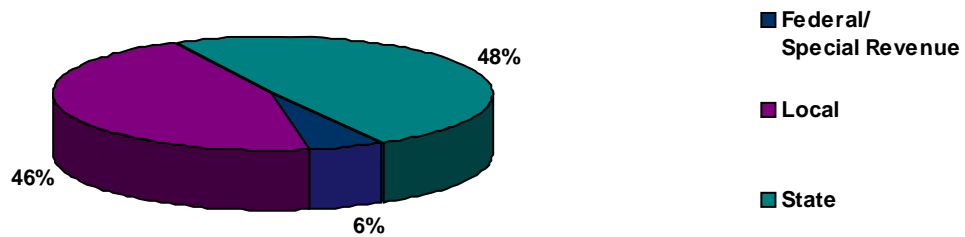
This page left blank intentionally.

OPERATIONAL SERVICES

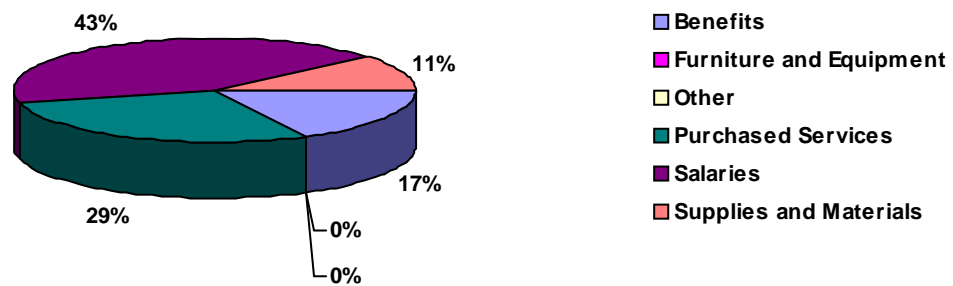
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	75,531,688	73,204,593	70,849,856	73,266,755
Benefits	30,869,139	29,729,744	27,136,739	27,010,755
Purchased Services	51,014,634	50,962,332	58,101,619	53,912,858
Supplies and Materials	20,335,310	23,216,429	24,480,547	25,127,833
Furniture and Equipment	44,806	44,806	3,708,682	3,112,640
Other	-	-	-	-
	<u>\$ 177,795,577</u>	<u>\$ 177,157,904</u>	<u>\$ 184,277,443</u>	<u>\$ 182,430,840</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
OPERATIONAL SERVICES

Sources



Uses



CHIEF OPERATIONAL SERVICES OFFICER

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

BUDGET ACCOUNTABILITY:

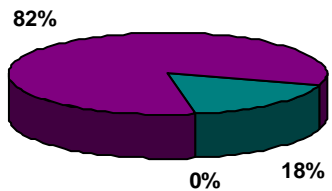
Carol Stamper

Chief Operational Service Officer

CHIEF OPERATIONAL SERVICES OFFICER

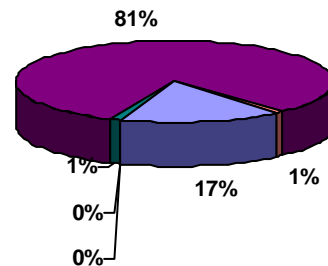
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	229,300	170,594	85,283	166,367
Benefits	47,289	27,243	24,472	41,288
Purchased Services	3,066	3,066	13,021	11,226
Supplies and Materials	2,219	2,219	4,276	8,152
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 281,874</u>	<u>\$ 203,122</u>	<u>\$ 127,052</u>	<u>\$ 227,033</u>

Sources:



■ Federal/
Special Revenue
■ Local
■ State

Uses:



■ Benefits
■ Other
■ Salaries
■ Furniture and Equipment
■ Purchased Services
■ Supplies and Materials

BUILDING SERVICES

Description: Building Services is comprised of Maintenance, Custodial, and Capital Services Departments. The mission of these departments is to provide safe, clean, and healthy environments that support quality and equitable school facilities for all children.

BUDGET ACCOUNTABILITY:

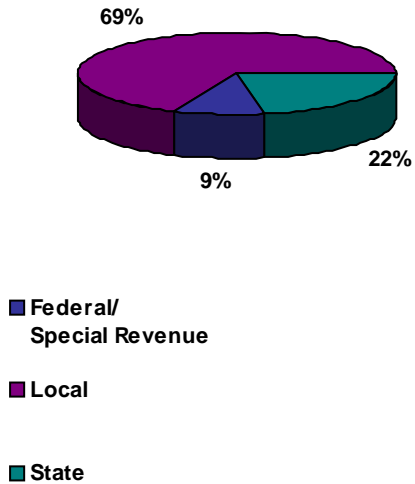
Carol Stamper

Chief Operational Service Officer

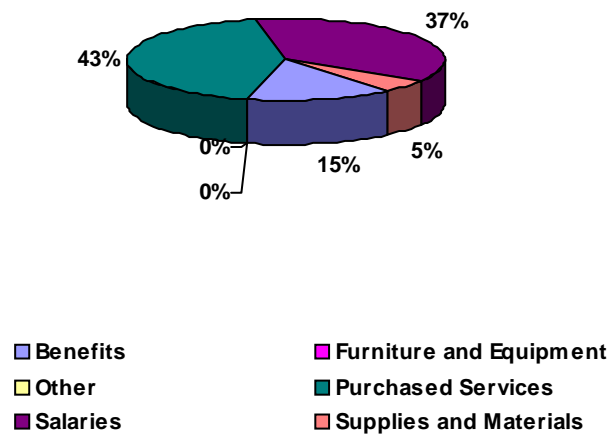
BUILDING SERVICES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	32,418,224	31,535,712	29,780,033	31,922,153
Benefits	12,981,252	12,435,049	11,056,027	11,178,727
Purchased Services	37,555,023	37,144,910	43,398,297	41,758,621
Supplies and Materials	4,256,385	4,266,509	5,517,673	7,055,143
Furniture and Equipment	34,266	34,266	2,406,270	2,770,568
Other	-	-	-	-
	<u>\$ 87,245,150</u>	<u>\$ 85,416,446</u>	<u>\$ 92,158,300</u>	<u>\$ 94,685,212</u>

Sources:



Uses:



INVENTORY MANAGEMENT AND DISTRIBUTION

Description: The Inventory Management and Distribution Department was created to evaluate current District inventory practices and to determine standardized processes that would maximize efficiency and effectiveness in managing those inventories and distribution processes. The department is also a participant in the Opening Schools Project Charter and the FF&E New Schools committee. The Storage and Distribution department reports to Inventory Management.

BUDGET ACCOUNTABILITY:

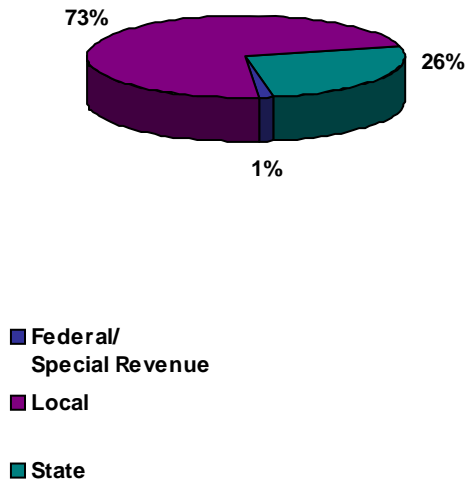
Sandra Fish

Executive Director of Inventory Management and Distribution

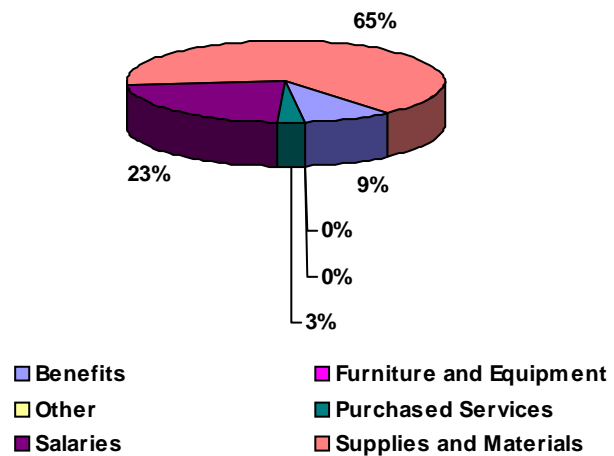
INVENTORY MANAGEMENT AND DISTRIBUTION

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	1,933,543	1,824,995	1,584,185	1,656,593
Benefits	766,992	731,081	598,320	594,502
Purchased Services	247,180	257,261	556,427	551,432
Supplies and Materials	5,467,522	5,569,465	5,074,359	4,035,185
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 8,415,237</u>	<u>\$ 8,382,802</u>	<u>\$ 7,813,290</u>	<u>\$ 6,837,711</u>

Sources:



Uses:



SAFETY

Description: The Safety Department coordinates the district's safety / risk management program by providing guidance to schools and departments in maintaining a safe physical environment and adhering to applicable safety regulations including; compliance training, risk management, general liability claims, distributes personal protective equipment and supplies, provides traffic control at various schools, and maintains required records. The Department also serves as District liaison with public agencies including OSHA, DOT, Fire Department, Health Department, Risk Management, Emergency Management and Red Cross on a variety of issues.

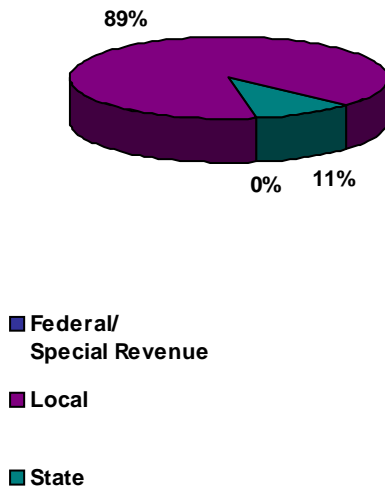
BUDGET ACCOUNTABILITY:

Kevin Earp
Director of Safety

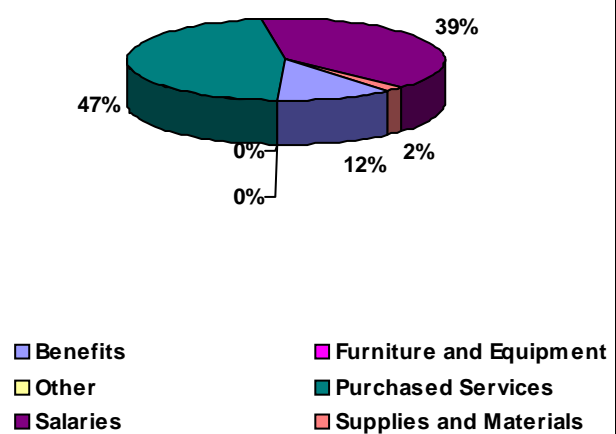
SAFETY

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	467,470	178,266	130,562	114,906
Benefits	143,234	52,452	41,004	35,414
Purchased Services	552,535	514,773	275,602	267,318
Supplies and Materials	22,831	32,831	22,136	39,017
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,186,070</u>	<u>\$ 778,322</u>	<u>\$ 469,305</u>	<u>\$ 456,655</u>

Sources:



Uses:



TRANSPORTATION

Description: To support the educational process for all transportation eligible Charlotte-Mecklenburg Schools students by providing safe, timely and courteous services daily.

BUDGET ACCOUNTABILITY:

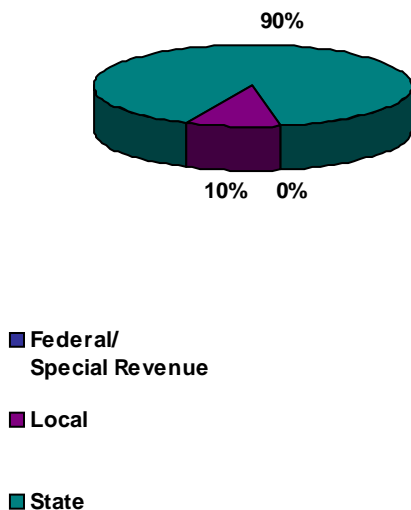
Vacant

Executive Director of Transportation

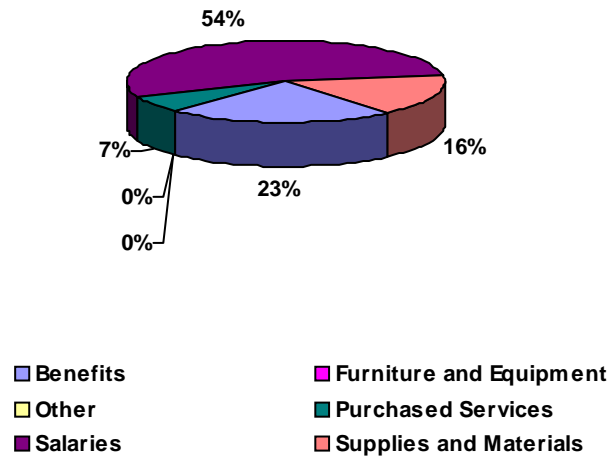
TRANSPORTATION

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	32,304,883	31,728,294	31,000,283	30,869,455
Benefits	14,181,256	13,755,027	12,819,789	12,524,442
Purchased Services	4,261,235	4,268,366	4,954,489	3,003,226
Supplies and Materials	9,967,935	12,711,875	13,358,467	13,376,286
Furniture and Equipment	10,540	10,540	1,302,412	295,327
Other	-	-	-	-
	<u>\$ 60,725,849</u>	<u>\$ 62,474,102</u>	<u>\$ 63,435,441</u>	<u>\$ 60,068,737</u>

Sources:



Uses:



PLANNING AND DEVELOPMENT SERVICES

Description: Planning Services conducts both short and long range planning activities. Short-range projects include the evaluation of the student assignment plan and corresponding policies/regulations; development of boundaries for new schools; and evaluation of boundaries of existing schools; participate in magnet schools recommendations and placement plans for special student populations. Long-range projects include the development of the district's ten-year enrollment projections for the district and tracking of key school/community demographic information.

Student Placement Services includes oversight of the student records department and the attendance office. Annual activities include the implementation of the new student enrollment process; implementation of the student assignment plan and lottery; process requests for reassignment and transfer; facilitate appeals for student reassignment/transfer requests; process guardianship requests; manage student tuition (or waiver) requests for all out of county residents; and provides training as needed to schools, support staff and principals. The department has extensive contact with parents and school staff. The student attendance office prepares attendance reports (i.e. PMR – Principals Monthly Report, graduation report) as required by the state and assists in the management of the student information system. The student records department manages records for all inactive students (graduates and drops) facilitating requests and managing storage.

BUDGET ACCOUNTABILITY:

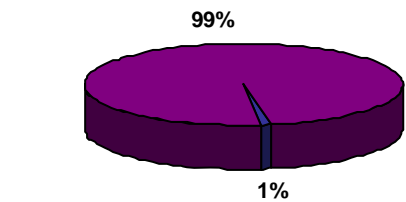
Scott McCully

Executive Director of Planning and Student Placement

PLANNING SERVICES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	1,045,013	1,024,523	964,871	1,012,217
Benefits	354,065	341,696	294,144	299,779
Purchased Services	53,354	53,354	73,536	52,006
Supplies and Materials	20,345	20,345	22,864	27,733
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,472,777</u>	<u>\$ 1,439,918</u>	<u>\$ 1,355,415</u>	<u>\$ 1,391,735</u>

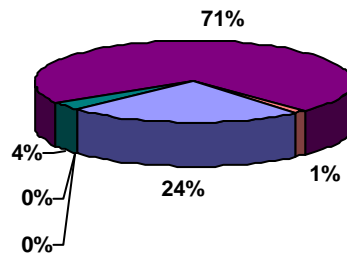
Sources:



■ Federal/
Special Revenue

■ Local

Uses:



■ Benefits

■ Other

■ Salaries

■ Furniture and Equipment

■ Purchased Services

■ Supplies and Materials

ATHLETICS

Description: The Department of Athletics provides support through administrative and technical assistance in interscholastic athletics for 37 middle schools, 19 high schools and 1 developmental disability school. The department serves as a liaison with local businesses and community organizations in a variety of athletic arenas. Additionally, the Department of Athletics coordinates 25 high school graduations, mid-year graduations and summer school graduations.

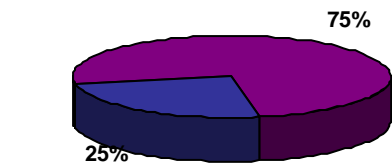
BUDGET ACCOUNTABILITY:

Sue Doran
Director of Athletics

ATHLETICS

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	2,035,442	2,118,220	2,092,151	1,957,956
Benefits	457,835	573,179	475,107	460,874
Purchased Services	2,142,749	2,226,752	2,237,243	2,064,343
Supplies and Materials	337,700	397,812	373,918	373,263
Furniture and Equipment	-	-	-	46,715
Other	-	-	-	-
	<u>\$ 4,973,726</u>	<u>\$ 5,315,963</u>	<u>\$ 5,178,419</u>	<u>\$ 4,903,151</u>

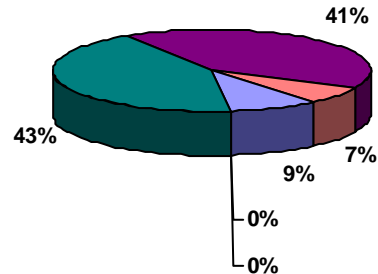
Sources:



■ Federal/
Special Revenue

■ Local

Uses:



■ Benefits

■ Other

■ Salaries

■ Furniture and Equipment

■ Purchased Services

■ Supplies and Materials

CMS POLICE DEPARTMENT

Description: The CMS Police Department conducts investigations of alleged inappropriate conduct by employees and of crimes against school board property. Also, preventive patrols of property are conducted along 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.

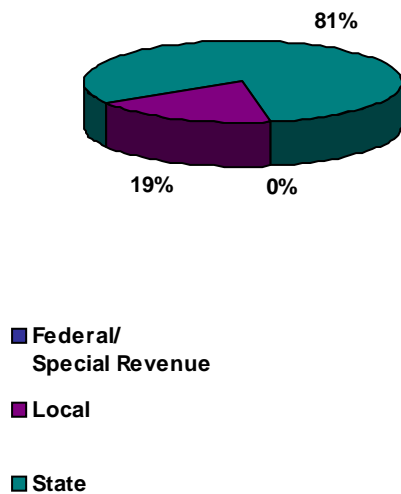
BUDGET ACCOUNTABILITY:

Randy Hagler
Chief of Police

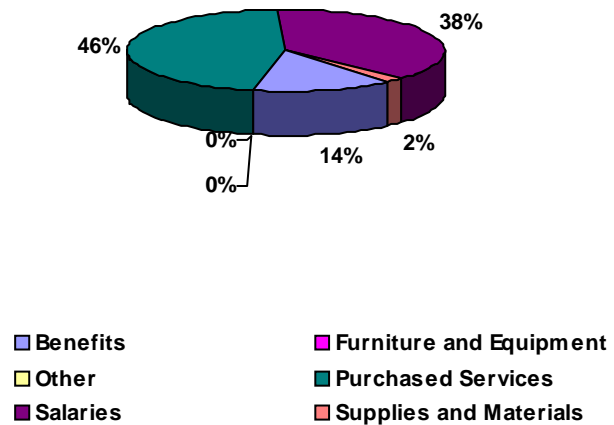
CMS POLICE DEPARTMENT

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	4,681,874	4,159,456	4,608,614	4,927,257
Benefits	1,795,150	1,695,808	1,673,004	1,717,645
Purchased Services	5,728,615	6,022,973	5,834,678	5,642,280
Supplies and Materials	247,893	202,893	106,853	210,759
Furniture and Equipment	-	-	-	30
Other	-	-	-	-
	<u>\$ 12,453,532</u>	<u>\$ 12,081,130</u>	<u>\$ 12,223,149</u>	<u>\$ 12,497,971</u>

Sources:



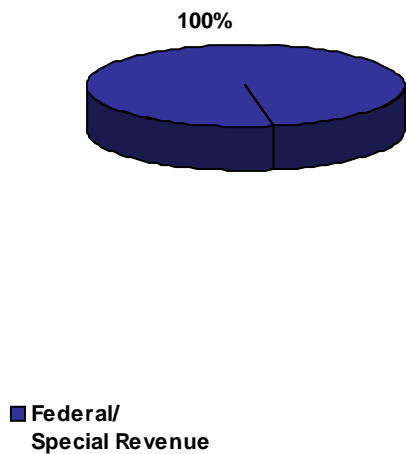
Uses:



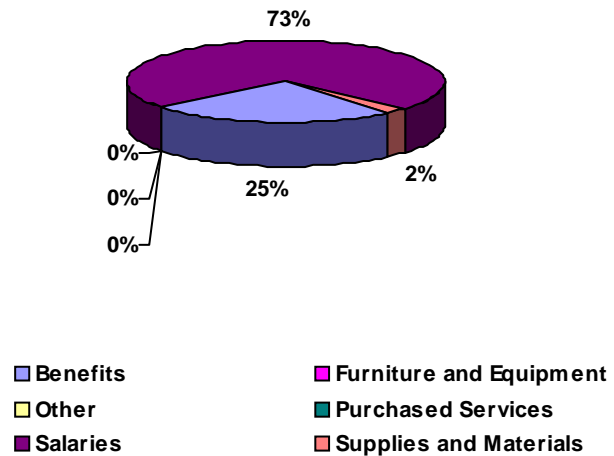
COMMUNITY USE OF FACILITIES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	379,419	428,013	535,760	541,793
Benefits	132,648	108,791	131,308	126,851
Purchased Services	-	-	-	1,619
Supplies and Materials	12,480	12,480	-	2,295
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 524,547</u>	<u>\$ 549,284</u>	<u>\$ 667,068</u>	<u>\$ 672,558</u>

Sources:



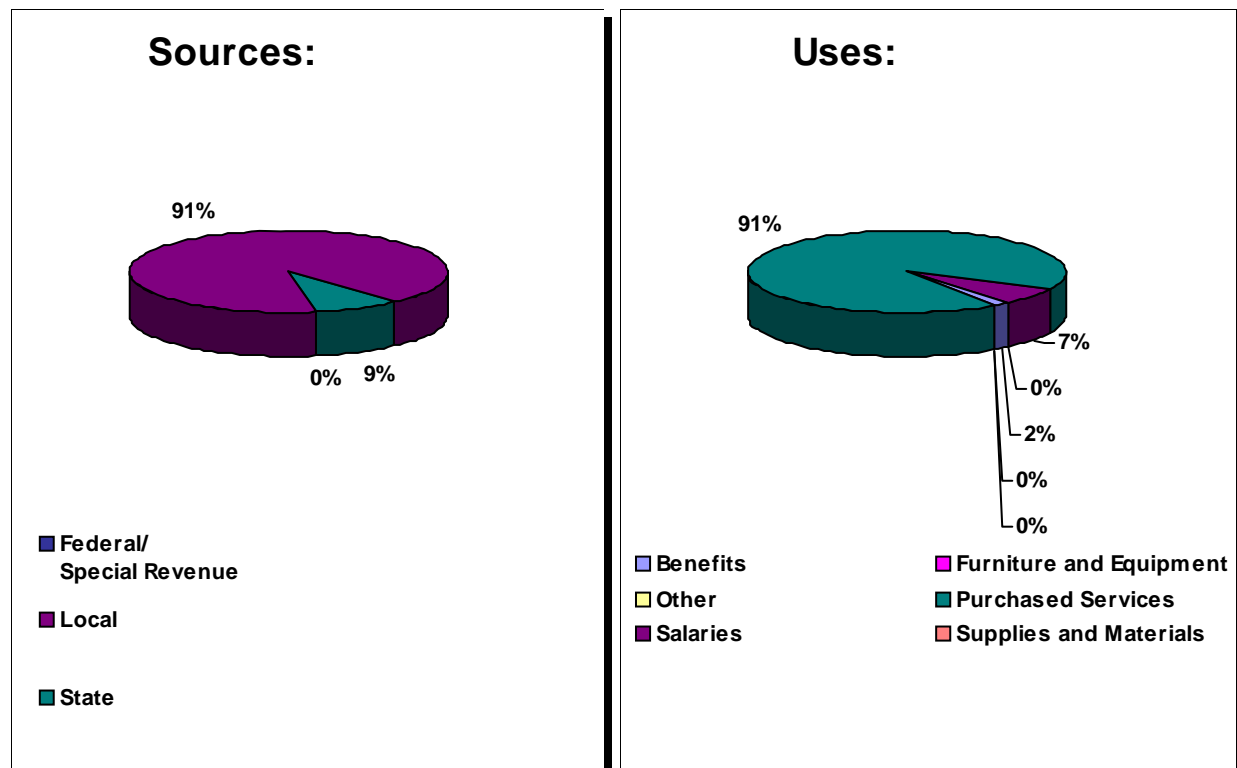
Uses:



ENTERPRISE FUNDS PROGRAM SUPPORT

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	36,520	36,520	68,113	98,059
Benefits	9,418	9,418	23,565	31,233
Purchased Services	470,877	470,877	758,326	560,787
Supplies and Materials	-	-	-	-
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 516,815</u>	<u>\$ 516,815</u>	<u>\$ 850,004</u>	<u>\$ 690,078</u>

Operating transfer to Child Nutrition Fund = \$516,815.



This page left blank intentionally.

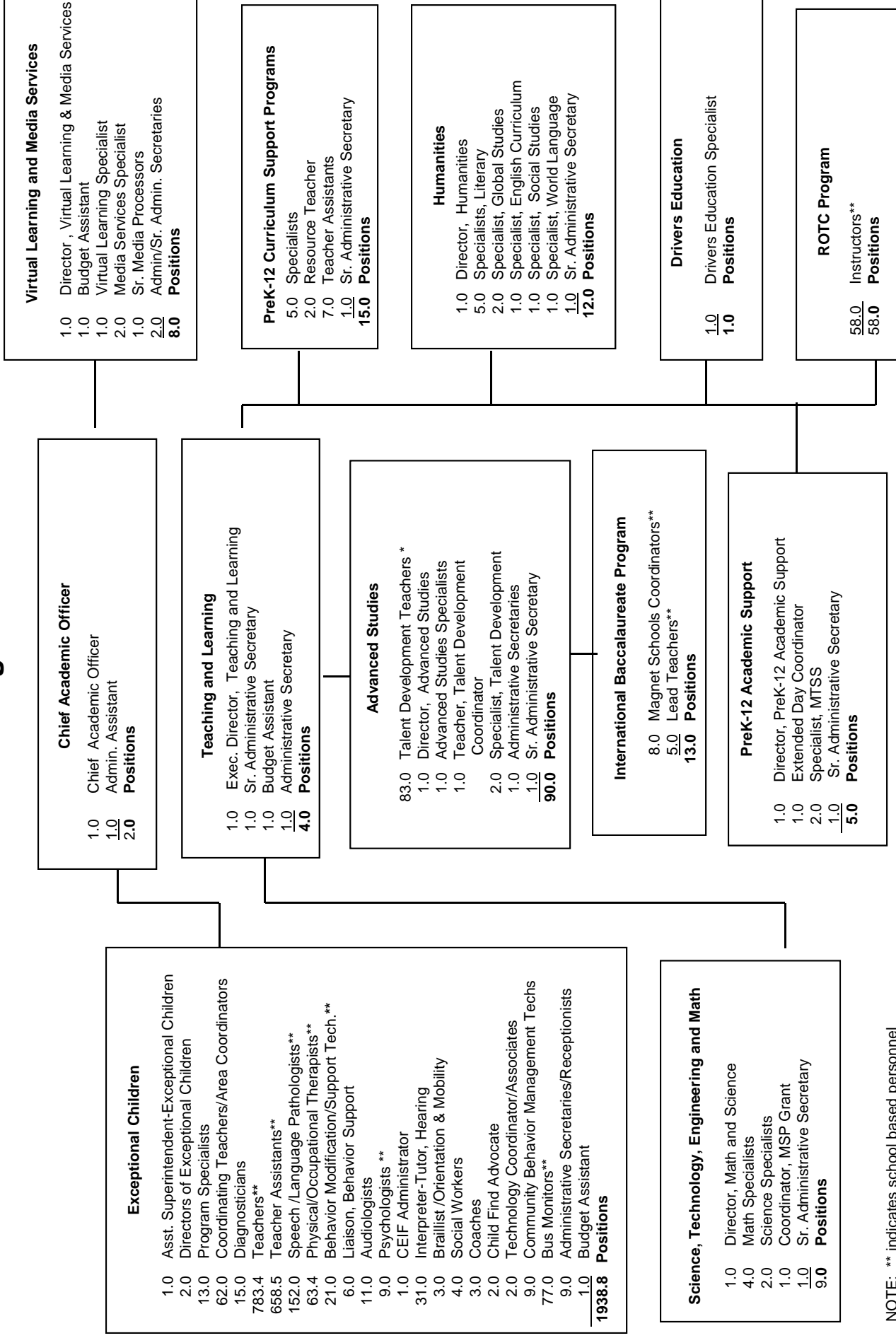
Learning Services



Every Child. Every Day. For a Better Tomorrow.

Learning Services

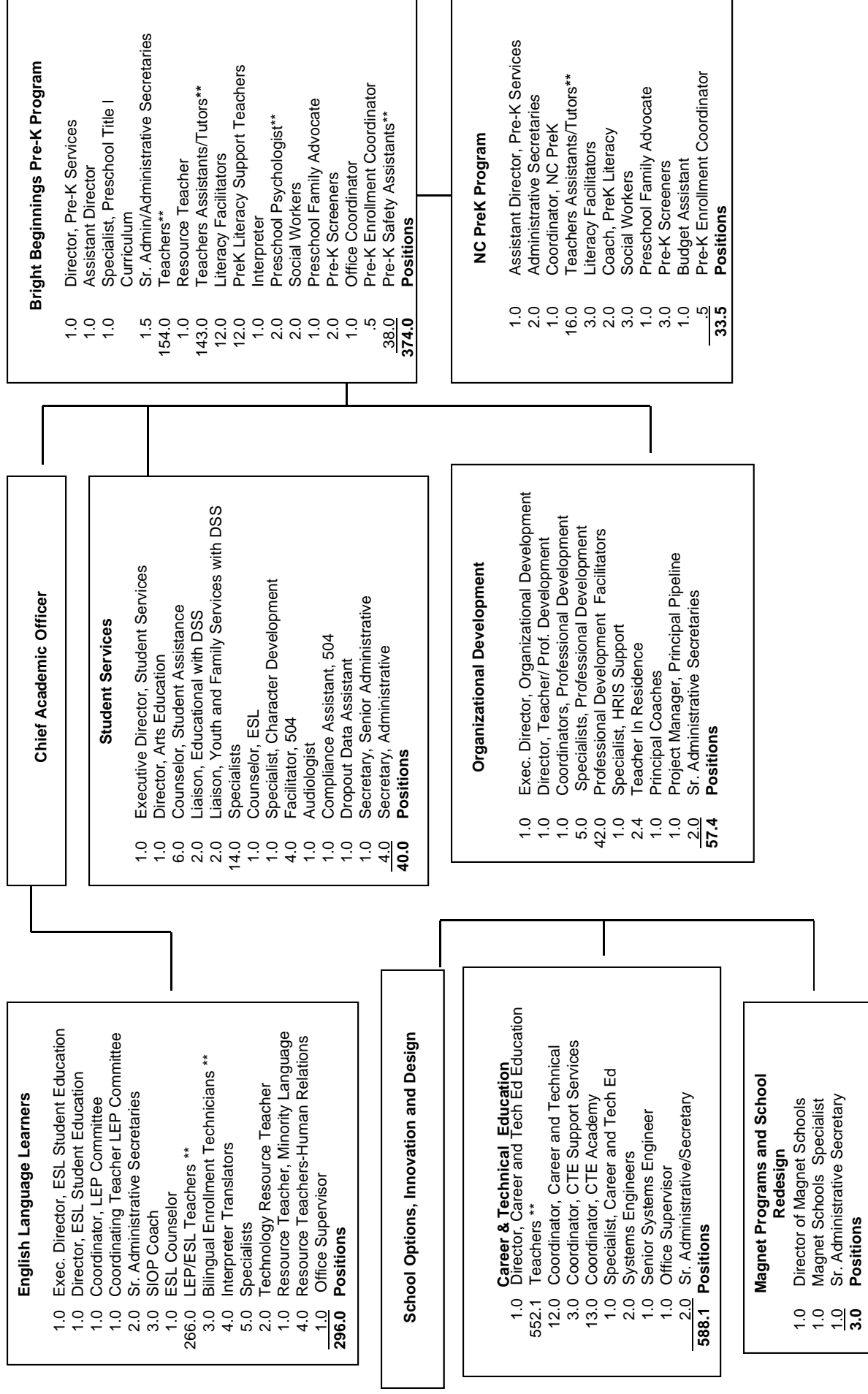
Page 1



NOTE: ** indicates school based personnel

Learning Services

Page 2



NOTE: ** indicates school based personnel

LEARNING SERVICES

Goals, Objectives and Accomplishments

ADVANCED STUDIES

Goals 2015-16

- Implement the CMS 2016 Plan for Gifted Education and support the implementation of the CMS Strategic Plan 2018
- Provide strategic support for all schools and district-offices through collaboration, data-analysis, and partnerships encouraging academic growth in all students, maximizing the potential of all students in CMS
- Support and guide the growth and development of the Learning Immersion/Talent Development magnet schools
- Review Talent Development Catalyst program to ensure implementation is occurring with fidelity
- Support and strengthen consistency of AVID implementation at participating sites, increasing number of certified sites
- Support and strengthen consistency of IB implementation at participating sites, ensuring minimum programme requirements are being met in order to maintain IB World Status and pass re-evaluation
- Strengthen curriculum understanding and better instructional delivery in AP courses to maintain high-expectations of students

Objectives 2015-16

- Provide updated training focused on curriculum, instructional design, and social-emotional support of advanced learners for teachers, administrators, and other relevant stakeholders for the Talent Development Catalyst model
- Strengthen AVID program by providing ongoing support on implementation for elective teachers, site-coordinators, and administrators on implementation
- Strengthen the implementation of IB programmes through collaborative meetings with the Magnet/Options office, school sites, teachers, coordinators, and administrators
- Redesign AP/IB alliance teacher meetings to provide stronger collaboration between teachers, specialists, and Advanced Studies office. Focus support on instructional strategies to develop better understanding of the curriculum and maintain high expectations in the classroom
- Update trainings and support systems to support models within schools such as one-on-one and blended learning environments
- Continue the support and training of Talent Development Catalyst teachers on a monthly process. Focus training efforts on current best practices for advanced learners, curriculum, instructional design, and support of other district initiatives
- Maintain identification processes for all second grade students and expand identification of the ELL pilot process based on data and feedback
- Reinstate the university cohort for recommended teachers providing the opportunity for professional growth and learning, resulting in NC AIG licensure

Accomplishments 2014-15

- Developed and worked with collaborative teams focused on IB programme implementation, LI/TD program implementation, and the Talent Development Catalyst Model to provide appropriate adjustments and updates, as well as updates to the 2016 Plan for Gifted Education as required by the state of NC beginning in Fall, 2016
- Piloted and created curriculum units to support the academic development of K-2 students

LEARNING SERVICES

Goals, Objectives and Accomplishments

- Provided training to various stakeholders and schools regarding best practice in gifted education
- Sponsored or co-sponsored events to strengthen, grow and motivate advanced learners in academic and arts areas. Programs supported were: Spectrum of the Arts, Mathapalooza, Julia Robinson Math and Computing Festival, and Odyssey of the Mind
- Worked with Blythe Elementary to help them achieve IB World Status. As a result Charlotte-Mecklenburg has the most IB World School (sites) in the state and ranks 9th in the country
- Maintained and created partnerships with local organizations to provide continue support of the advancement of our students. Partnerships include but are not limited to: UNCC, Johnson C. University, Queens University, TeamTurnAround, and Charlotte Hornets
- Provided extensive training to teachers and administrators both on-site and off-site for the following programs or strategies: ACT, AP, AVID, Confratute, CollegeBoard, Duke TIP, IB, Magnet Institute, NCAGT, and PSAT

DRIVERS EDUCATION

Goals 2015-16

- Educate parents on how to give their child the best and most practical Behind The Wheel (BTW) experience.
- Maintain high level of involvement with DE contractor supervisors, office staff and evaluators.
- Teach "Digital Citizenship" to our students and the dangers of using electronic devices while driving.
- Work with DPI and the Driver Education community to complete a NHTSA national assessment of NC Driver Education
- Utilize the ADTSEA and NHTSA approved standard Driver Education Curriculum in all classes.
- Agree to participate in a statewide pilot study of online Driver Education.
- Increase professional development in classroom management skills.

Objectives 2015-16

- Offer parent night sessions aimed at providing parents with good information on how to best assist their child in parent led BTW sessions.
- Supervise CMS Driver Education contractor and encourage improvement in classroom teaching and student learning.
- Offer professional development aimed at training teachers in the use of technology tools in the classroom in an effort to reduce distracted driving among teens.
- Assist the NC Driver Education Advisory Committee to complete a national assessment of NC Driver Education.
- All CMS Driver Education teachers will teach using the NHTSA approved ADTSEA 4.0 Curriculum.
- Explore the requirements of teaching CMS Driver Education online.
- Offer professional development aimed at teaching classroom management skills, differentiated instruction and higher level thinking skills.

Accomplishments 2014-15

- Offered a course in Driver Education to all eligible students in Mecklenburg County.

LEARNING SERVICES

Goals, Objectives and Accomplishments

- Increased number of students taking advantage of CMS Driver Education Course in the wake of legislative fee increases.
- Provided professional development opportunities and training support for all CMS Driver Education staff.
- CMS Driver Education Specialist serves as Executive Director of the NC Driver and Traffic Safety Education Association (NCDTSEA)
- CMS Driver Education Specialist serves as chair of the statewide NC Driver Education Advisory Committee (DEAC).
- CMS Driver Education Specialist serves as a member of NHTSA's Association of National Stakeholders in Traffic Safety Education (ANSTSE)
- Worked with NC General Assembly Legislators to draft a statewide funding bill for Driver Education.
- Participated in local, state, regional and national/federal Driver Education conferences.
- Participated in NHTSA's national Driver Education online delivery standards development project.

HUMANITIES

Goals 2015-16

- Provide high quality services and products for effective learning of students, teachers, principals, and central office.

Objectives 2015-16

- Provide customized curriculum plan(s) and resources (including academic vocabulary) for use by classroom teachers.
- Promote cross-functional partnering in the development of multi-disciplinary performance tasks and student work samples of exemplar performance tasks.
- Recruit and develop discipline-specific instructional leaders to build school and district capacity.

Accomplishments 2014-15

- Successfully developed, organized, and executed professional learning Read.Write.Inspire Institute for 1,620 elementary teachers. A total of 4,777 seats were filled in a total of 151 sessions. Reviews for each session were overwhelmingly positive.
- Developed comprehensive scope and sequence documents for kindergarten through fifth grade in literacy and English language arts in grades 6-12.
- Successfully launched Leveled Literacy Intervention training for grades K-8 to support struggling readers.
- In all content areas (English language arts, social studies, world language, elementary literacy), provided excellent professional learning for district teacher-leaders to build school and district capacity.
- Increased successful participation in co-curricular events in both number of students total and number of schools (National Academic League, Speech and Debate, Study Abroad Fair, Spelling Bee, Scholastic Art and Writing Contest, and Martin Luther King Art and Writing Contest).

PREK-12 ACADEMIC SUPPORT

LEARNING SERVICES

Goals, Objectives and Accomplishments

Goals 2015-16

- Provide alternative settings or means for students to earn credits towards graduation
- Provide extended learning opportunities for students demonstrating a need for additional academic support
- Support the district in the implementation of online academic programs and resources

Objectives 2015-16

- 100% of students achieve more than a year's worth of growth in a year's time
- Reduce the number of students scoring at Level 1 and 2 on EOG and EOC tests
- Provide resources for focused interventions for students needing academic support
- Provide resources for secondary students needing additional academic support in order to meet graduation requirements

Accomplishments 2014-15

- Facilitated the implementation of online support programs such as Dreambox, Learning A-Z, Castle Learning and Compass Learning
- Supported the administration of Measure of Academic Progress (MAP) as a universal screener
- Administered extended day before and after school academic tutorials and Saturday programs for elementary, middle and high schools
- Supported the implementation of Credit-Recovery programs in high schools
- Implemented summer academic programs in core content areas as well as ESL

SCIENCE, TECHNOLOGY, ENGINEERING AND MATH (STEM) PREK-12

Goals 2015-16

- Provide customized curriculum plan(s) and resources to be utilized by classroom teachers.
- Provide timely and targeted instructional support especially in the realm of digital learning.
- Facilitate STEM related academic co-curricular programs and events.
- Recruit and develop discipline-specific instructional leaders to build school and district capacity.
- Support the district wide literacy initiative.

Objectives 2015-16

- To provide a high quality collection of rigorous and aligned assessment items readily available through the Schoolnet portal as part of the Data Drive Instruction initiative.
- To provide timely and focused instructional support resulting in a 5% increase in proficient level for all math and science EOG/EOC scores.
- To provide instructional support for middle school math and science aligned with the 1:1 initiative
- To provide extensive teacher and administrator PD for the implementation of Discovery Education Techbook for grade 6-8 math and 3-5 science.

Accomplishments 2014-15

- Successfully partnered with Johnson C. Smith University to launch the Math-Science Partnership Grant IMPACT Grant and provided 80 hours of PD for 65 high school math teachers.

LEARNING SERVICES

Goals, Objectives and Accomplishments

- Collaborated with the CMS EC Department pilot the Agile Mind Intensified Math I project in 7 high schools
- Facilitated the delivery and implementation of new K-5 science kits for all CMS elementary schools.
- Provided the platform and the training for AMC (Assessing Math Concepts) online assessment system which allowed K-2 teachers to assess over 25,000 students to determine depth of understanding in number concepts and provide guidance in differentiating instruction based on student needs.
- EOC scores for CMS 3-8 Math and Math 1 students were five percentage points higher than NC average.
- EOC scores for CMS Biology students were four percentage points higher than NC average.

ORGANIZATIONAL DEVELOPMENT

Goals 2015-16

- Develop a robust professional development system with performance expectations to support quality teaching and learning
- Deliver targeted professional development to support teachers in the implementation of the teaching and learning framework
- Focus on middle year learning with targeted training and support for PD Facilitators (PDF) in middle and K-8 schools
- Expand effective instruction among teachers through the implementation of Study of Skillful Teaching
- Identify best practices and determine best options to implement career pathways for teacher leadership
- Define and implement training for cultural competency throughout the district

Objectives 2015-16

- Design the MyTalent-Professional Learning module to include competencies which allow mapping of potential professional learning opportunities to performance appraisals
- Train and support teachers in the teaching and learning framework
- Train and support PDFs with an aim of high quality delivery of job-embedded, needs-based and result-oriented professional development at the school level
- Provide training of Study of Skillful Teaching to teachers and teacher leaders
- Train administrators in the use of the evaluation instrument for CMS teacher leaders
- Decide on a district cultural competency framework

Accomplishments 2014-15

- Completed the MyTalent-Professional Learning module and continue to train course requesters in selecting appropriate competencies for courses
- Collaborated with a cross-functioning team to complete the design of the teaching and learning framework, including a technology component to host related content and support materials
- Delivered monthly training for PDFs by leveraging inside and outside experts in literacy, technology, instructional coaching, data driven instruction, etc.
- Accomplished the design and use of a data collection tool to determine the impact of the PDF position

LEARNING SERVICES

Goals, Objectives and Accomplishments

- Completed training of the first cohort of teacher and district leaders, and in progress of training three additional cohorts of teachers and teacher leaders in the Study of Skillful Teaching
- In progress of developing training for the use of the new evaluation instrument for CMS teacher leaders
- Selected a vendor to provide district-wide cultural competency training through a competitive bidding process.

NORTH CAROLINA PRE-K PROGRAM AND BRIGHT BEGINNINGS

Goals 2015-2016

- Pre-Kindergarten children will meet and or exceed age level expectations in language, mathematical and socially and emotional domains at the end of Pre-Kindergarten.
- Families will be able to effectively support and advocate for their children's success through participation in planned workshops at each school.
- The Pre-K Department will serve as a supportive resource and welcoming environment for children, families and schools.

Objectives 2015-2016

- Implement coaching model to increase fidelity to research based practices and student learning outcomes
- Increase number of schools who implement SEFEL: Social and Emotional Foundations for Early Learners
- Implement Teaching Strategies Gold assessment to provide personalized instruction
- Build the capacity of staff, through differentiated professional development, to increase quality teaching and learning for kindergarten success
- Provide a welcoming, helpful and resourceful environment for children and families who participate in the Bright Beginnings and NC Pre-K intake process
- Serve as a resource and support to Pre-K teachers as they develop strategies that will connect, engage and strengthen families to ensure success for their children
- Work strategically with community partners, early childhood providers and families to increase readiness and strengthen Pre-K/ Preschool transition to Kindergarten
- Offer more opportunities for students to create using technology
- Increase the number of children screened for Pre-K between December - June

Accomplishments 2014-2015

- Provided 15 hours of professional development on the new NC Early Learning Standards ("Foundations") to every teacher and teacher assistant and supported the implementation of the new standards into instruction
- Collaborated with EC Preschool team to streamline intake/screening process for children being evaluated for exceptional children
- Provided information and quality service to families who applied for Bright Beginnings and NC Pre-K
- Implemented Social and Emotional Foundations for Early Learning (SEFEL), in collaboration with Exceptional Children, to facilitate the development of emotional and social skills
- Maintained licensure in fifteen schools (through the NC Division of Child Development and Early Education) as "Four star" or "Five star" schools

LEARNING SERVICES

Goals, Objectives and Accomplishments

EXCEPTIONAL CHILDREN SERVICES

Goals 2015-16

- Accelerate academic achievement for every child with a disability to close achievement gaps so all students will graduate from CMS college- or career-ready.

Objectives 2015-16

- Teachers and leaders will narrow the achievement gap between students with disabilities and their non-disabled peers.
- The rate for students with a disability graduating with a diploma will increase.

Accomplishments 2014-15

- Continued differentiated training of Inclusive Practices for identified schools.
- Increased number of students served in the least restrictive environment.
- Provided training for elementary EC teachers in both Reading Foundations, Orton – Gillingham and Math Foundations.
- Provided FUSION Reading training to all middle schools.
- Implemented FUSION Reading at all middle schools.
- Provided training on Kansas Strategies to secondary teachers.
- Provided focused training and monitoring in scheduling for students with disabilities at the high school level.

ENGLISH LANGUAGE LEARNERS

Goals 2015-16

- Meet federal Annual Measurable Achievement Objectives (AMAOs) for making progress and proficiency in English language learning
- Support the implementation of high-quality Language Instruction Educational Programs (LIEP) at all schools
- Extend communication with families of English Language Learners (ELLs)

Objectives 2015-16

- Increase interpreting and translation services to facilitate improved home-school communication
- Improve collaboration between the International Center and schools to ensure a welcoming enrollment experience for families
- Train school leaders to use ELL language proficiency data to design instructional programming tailored to student need
- Increase the number of ESL classrooms with i-Pad trays in ESL classes to enhance English language instruction
- Provide instructional coaching so ESL and classroom teachers implement proven ELL instructional strategies
- Increase the number of classroom teachers who add ESL as an area of licensure

Accomplishments 2014-15

- Met the state AMAO 1 target for progress learning English
- Met the state AMAO 2 target for reaching proficiency in English
- Met the state AMO target for the LEP subgroup in 3-8 Math achievement
- Awarded i-Pad trays to thirty ESL teachers and provided on-going coaching

LEARNING SERVICES

Goals, Objectives and Accomplishments

- Held inaugural i-Pad instructional showcase for teachers to share student projects and interactive lessons
- Provided ELL instructional strategies training for hundreds of teachers during the summer Teachers of English Language Learners-TELL Conference
- Increased the use of the Ellevation platform to all teachers and administrators
- Trained three cohorts of classroom teachers on ELL Methodology & Strategies to add the area of ESL to their licensure

SUPPORT SERVICES

Goals 2015-16

- Provide district-wide advocacy for increasing student services personnel in schools in order to serve the needs of the whole child
- Promote the social/emotional health of every child in a culture of acceptance from every CMS employee

Objectives 2015-16

- Increase elementary counselors to reach a ratio of 1:600
- Create and implement a 3-year plan for social/emotional learning for every child in every school by every employee
- Increase School-Based Mental Health Services

Accomplishments 2014-15

- Training and implementation of Threat Assessment Protocol offered to all schools
- Reduced elementary counselor ratio to 1:800
- Implemented School Based Mental Health Services in 65 high-needs schools
- Provided differentiated instruction to school-based personnel for compliance in 504, McKinney-Vento, suicide assessments

VIRTUAL LEARNING AND MEDIA SERVICES

Goals 2015-16

- Drive district vision for online and blended learning options
- Create district strategy for online content (purchase, lease, create, combination)
- Create professional learning plan for online and blended learning
- Develop a plan to open CMS Virtual High School for Fall 2015
- Grow and sustain independent school programs (learning labs/learning commons)
- Develop a plan to provide students online options to meet graduation requirement (class of 2021)
- Collaborate with Learning Services to provide credit recovery approach/processes
- Align core work of Media Coordinators to the state evaluation tool
- Create showcases and models to serve as learning labs/best practices/vision
- Support the Media Coordinator Master Teacher program
- Use members of the Media Coordinator's Leadership Team to build instructional capacity and encourage collaboration
- Collaborate with Charlotte Mecklenburg Library to promote literacy initiatives

LEARNING SERVICES

Goals, Objectives and Accomplishments

- Upgrade and maintain the automated catalogue system

Objectives 2015-16

- Develop a comprehensive, growth model, funding strategy for virtual learning in CMS.
- Develop a plan to open CMS Virtual High School for Fall 2016.
- Training and support for new automation system.
- Transitioning all online content to NCLOR.
- Investigate state provided LMS.
- Create and enhance district-wide e-bookshelf.
- Training and support for Edgenuity online learning.
- Create certification program for online and blended teachers.
- Create pool of certified online and blended teachers.
- Implement strategic blended learning plans at schools including Turning Point Academy and the North Learning Community.
- Continue to drive the cultural vision for the role of the media center and the media coordinator.
- Continue to transition Media Centers to Learning Commons with Maker Spaces for all bond schools receiving a media center.
- Build on successful professional learning plan for Media Coordinators.
- Continue to invest in Professional Learning opportunities for central services team.
- Continue to fine tune new FF & E standards, technology standards, space utilization standards.
- Continue to support media coordinator growth in technology.
- Provide media coordinators with Reading Apprenticeship training to better support literacy work across the district.

Accomplishments 2014-15

- Drove district vision for online and blended learning options.
- Expanded footprint of digital content to all middle and high schools.
- Created district strategy for online content.
- Began the district-wide transition to Edgenuity Online Learning.
- Created professional learning modules for online and blended learning.
- Supported blended programs at iMECK, Turning Point Academy, Randolph IB, Myers Park HS, Butler, Military and Global Leadership Academy, North Meck, East Meck and PLC.
- Collaborated with Learning Services to provide credit recovery approach/processes.
- Aligned core work of Media Coordinators to the state evaluation tool.
- Recreated and supported the Media Coordinator Master Teacher program.
- Used members of the Media Coordinator's Leadership Team to build instructional capacity and encouraged collaboration.
- Collaborated with Charlotte Mecklenburg Library to promote literacy initiatives including the PreK-3 library card drive, the LIFT pilot of the e-Library card, StoryVine, and others.
- Developed a district-wide collection development plan.
- Purchased a 21st century automation system to support the new media center.
- Provided e-Books for elementary, middle, and high schools.
- Developed core list of books for elementary, middle, and high schools.
- Awarded 2014-15 Gertrude Coward winner.
- Transitioned to Cherwell help ticketing system.
- Created a VLMS scorecard that is representative of current work.
- Provided all media centers with Chromebook carts.
- Assisted with the digital conversion by providing accountability measures for devices.

LEARNING SERVICES

Goals, Objectives and Accomplishments

CAREER AND TECHNICAL EDUCATION

Goals 2015-16

- CTE students in grades 6-8 will perform on grade level or above in Reading, Writing, Mathematics and Science Skills
- CTE students in grades 9-12 will perform on grade level or above on the CTE post assessments
- CTE Concentrator Cohort high school graduation rate will increase to the state CTE Concentrator cohort graduation rate or higher
- CTE Concentrators will participate in an internship program
- CTE Concentrators will increase enrollments in Advanced Placement, Career and College Promise and virtual courses
- CTE Concentrators will perform above the Silver certificate level on the WorkKeys Career Readiness assessments

Objectives 2015-16

- Increase the number of CTE students scoring at the Proficient Level to 80% or above on CTE post-assessments in grades 9-12
- Pilot Microsoft Information Technology Academy program at seven additional 8th grade middle school sites.
- Implement 2 new middle school Project Lead the Way Gateway to Technology sites
- Increase the number of CTE students in grades 9-12 enrolling in Advanced Placement and Career and College Promise college level courses
- Implement an academy program at 4 high school sites
- Expand the CTE Group and Individual Internships through strategic partnerships with the Mayor's Youth Employment Program, Charlotte Youth Works and three other economic sector partnerships: Advanced Manufacturing, Health Care, and Information Technology
- Support the first year of implementation for three (3) National Academy Foundation academy programs at the high school level
- Implement the NC Education and Workforce Innovation Grant program impacting 6 academy sites over the next five years

Accomplishments 2014-15

- CTE students had a composite score of 73.5% (2014) proficiency on the CTE post assessments – decrease of 4.1% reversing a one-year increase from 77.6%.
- CTE completers had a cohort graduation rate of 94.0% (2014) – increase of 1.6% continuing a four year increase trend.
- Implemented the 6th cohort for the CTE Lateral Teacher Assistance Program (LTAP) for initial licensure
- Supported the Project Lead the Way certification/re-certification in three additional high schools
- Implemented the Hawthorne High School Academy of Health Sciences as part of the School Options, Innovation and Design program.
- Implemented the Levine Middle College program
- Implemented the Charlotte Engineering Early College (Formerly CMS UNC Charlotte STEM Early College High School) as a Cooperative Innovative High School
- Implemented the combined Levine/Harper Middle College programs at the Central Piedmont Community College (CPCC) Levine campus as a Cooperative Innovative High School site

LEARNING SERVICES

Goals, Objectives and Accomplishments

MAGNET PROGRAMS AND SCHOOL REDESIGN

Goals 2015-16

- Enhance equitable access for all students to high-quality educational options
- Establish consistent standards for each magnet program with measurable student achievement outcomes
- Expand school choice by increasing magnet opportunities and replicating high-demand magnet programs
- Assist schools with creating signature themes to meet the interests of their students and become schools of choice

Objectives 2015-16

- Create benchmarks for magnet themes based on national standards of magnet school excellence
- Build communities of practice among magnet principals, coordinators and teachers
- Establish a rigorous, clear and written program of study for all magnet programs

Accomplishments 2014-15

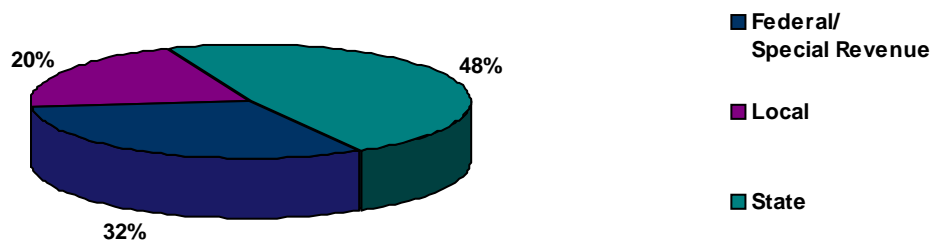
- Conducted a robust magnet program study visit using magnet experts from Magnet Schools of America
- Increased the number of theme specific certified teachers
- Successfully launched the district's fourth elementary Montessori school
- Created a district-wide parent advisory group for the Montessori theme
- Supported 9 magnet schools to receive Schools of Excellence and 13 to receive Schools of Distinction awards from Magnet Schools of America
- Initiated the practice of offering face-to-face School Options Lottery Parent Information Sessions in English and Spanish during the first lottery period

LEARNING SERVICES

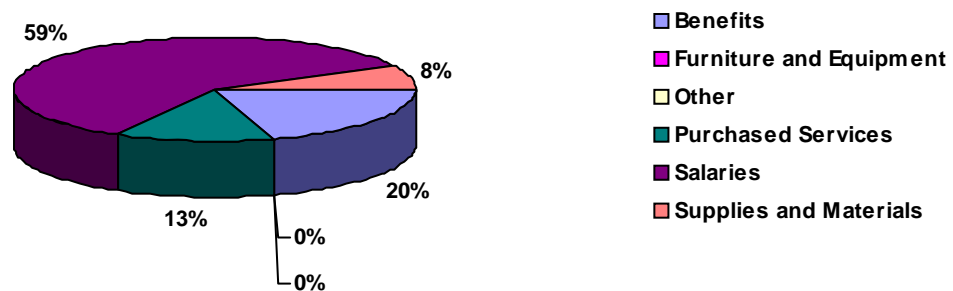
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	170,444,155	162,618,411	145,128,575	147,473,212
Benefits	58,530,286	55,666,640	47,800,571	46,674,531
Purchased Services	36,098,066	34,663,703	24,859,841	27,964,810
Supplies and Materials	22,237,081	25,476,820	13,643,922	13,813,370
Furniture and Equipment	15,000	15,000	530,177	97,277
Other	-	-	-	-
	<u>\$ 287,324,588</u>	<u>\$ 278,440,574</u>	<u>\$ 231,963,086</u>	<u>\$ 236,023,200</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
LEARNING SERVICES

Sources



Uses



CHIEF ACADMEIC OFFICER

Description: The Chief Academic Officer oversees the division of Learning Services which is comprised of four departments: Learning and Teaching Services, NCPre-K/Bright Beginnings, Exceprional Children, English Language Learners and Student Services. The department of Learning and Teaching Services has numerous areas of responsibility, including: Humanities, STEM, After School Enrichment Program (ASEP), and Extended Day Programs. K-12 Support areas such as ROTC, Character Education, Physical Education, Fine Arts, School Health, and Driver's Education are also served by the Learning Services Department.

BUDGET ACCOUNTABILITY:

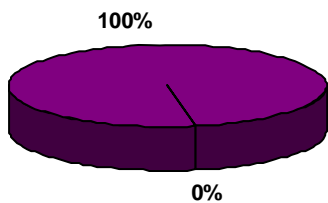
Brian Schultz

Chief Academic Officer

CHIEF ACADEMIC OFFICER

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	219,409	213,146	-	-
Benefits	61,810	59,470	-	-
Purchased Services	9,703	9,703	-	-
Supplies and Materials	6,158	6,158	-	-
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 297,080</u>	<u>\$ 288,477</u>	<u>-</u>	<u>-</u>

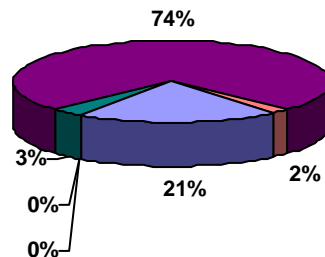
Sources:



■ Federal/
Special Revenue

■ Local

Uses:



■ Benefits

■ Salaries

■ Furniture and Equipment

■ Purchased Services

■ Supplies and Materials

TEACHING AND LEARNING

Description: The Teaching and Learning department supports the following curriculum departments: Humanities; STEM (Science, Technology, Engineering and Mathematics); ASEP; Advanced Studies, PreK-12 Curriculum Support Programs including Driver's Education, JROTC, and Character Education; and PreK-12 Academic Support.

BUDGET ACCOUNTABILITY:

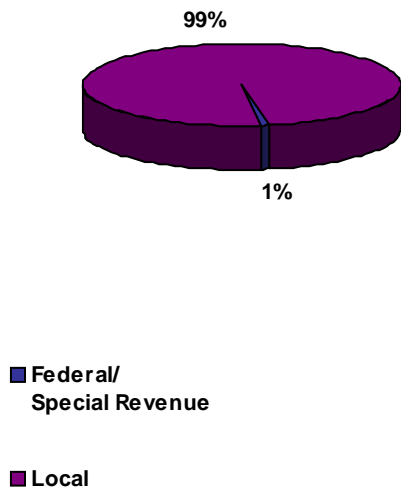
Charles Nusinov
Executive Director, Teaching and Learning

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

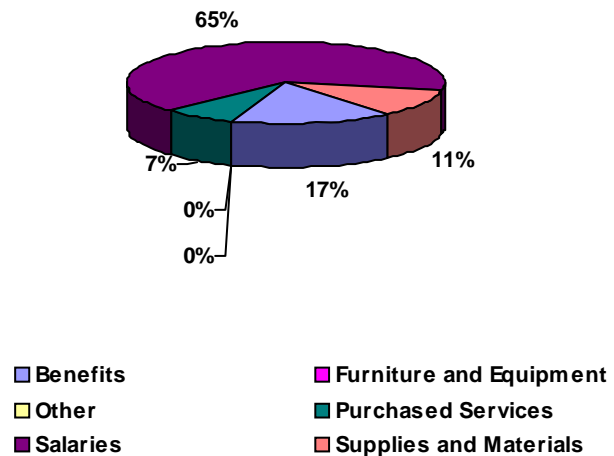
TEACHING AND LEARNING

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	938,316	925,853	307,730	655,286
Benefits	238,741	230,675	75,365	117,702
Purchased Services	101,560	101,560	324,608	1,855,366
Supplies and Materials	153,881	151,881	117,749	363,118
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,432,498</u>	<u>\$ 1,409,969</u>	<u>\$ 825,452</u>	<u>\$ 2,991,473</u>

Sources:



Uses:



ADVANCED STUDIES

Description: The Advanced Studies department serves CMS students PreK-12. The program supports initiatives such as the Elementary Catalyst Program, the Learning Immersion and Talent Development Magnet programs, Horizons K-12, AVID 6-12, Middle School/High School Honors curriculum, Primary Years International Baccalaureate, Middle Years International Baccalaureate, High School Advanced Placement and the International Baccalaureate Diploma Program.

BUDGET ACCOUNTABILITY:

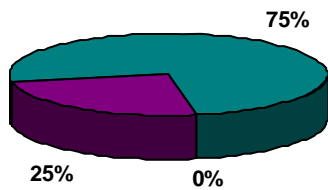
Sheena Miracle

Director of Advanced Studies

ADVANCED STUDIES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	5,422,346	5,125,962	4,664,036	4,801,402
Benefits	1,800,644	1,714,294	1,449,390	1,443,801
Purchased Services	537,602	556,744	552,178	610,116
Supplies and Materials	1,400,732	384,450	1,947,479	1,162,569
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 9,161,324</u>	<u>\$ 7,781,450</u>	<u>\$ 8,613,084</u>	<u>\$ 8,017,888</u>

Sources:

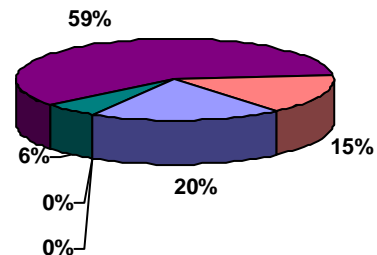


■ Federal/
Special Revenue

■ Local

■ State

Uses:



■ Benefits

■ Furniture and Equipment

■ Other

■ Purchased Services

■ Salaries

■ Supplies and Materials

DRIVERS EDUCATION

Description: Driver Education is a state funded program and each LEA is mandated to offer a course in novice driver training. Driver Education provides the opportunity for all eligible students enrolled in school in Mecklenburg County to receive instruction in driver training and roadway safety so that they gain the necessary knowledge, skill and attitude to become safe drivers.

BUDGET ACCOUNTABILITY:

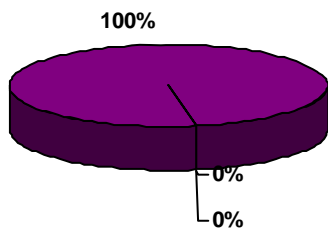
Connie Sessoms

Driver Education Specialist

DRIVERS EDUCATION

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	283,457	277,094	237,508	240,671
Benefits	67,702	65,656	58,311	55,967
Purchased Services	2,116,600	2,235,414	2,281,508	2,315,826
Supplies and Materials	180,000	180,000	173,676	183,172
Furniture and Equipment	-	-	-	83,026
Other	-	-	-	-
	<u>\$ 2,647,759</u>	<u>\$ 2,758,164</u>	<u>\$ 2,751,004</u>	<u>\$ 2,878,662</u>

Sources:

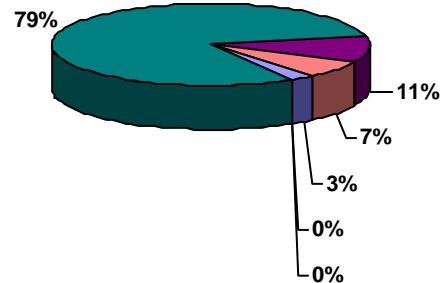


■ Federal/
Special Revenue

■ Local

■ State

Uses:



■ Benefits

■ Furniture and Equipment

■ Purchased Services

■ Salaries

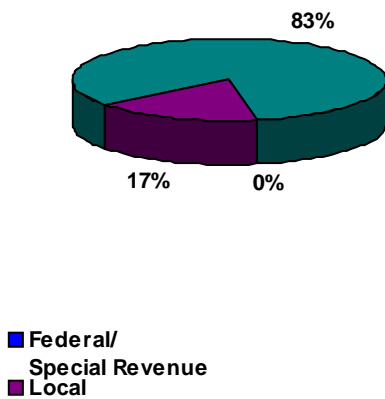
■ Supplies and Materials

INTERNATIONAL BACCALAUREATE PROGRAM

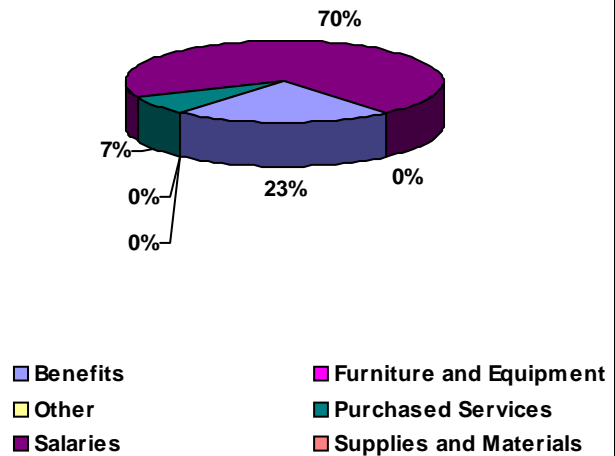
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	802,363	807,363	-	2,562
Benefits	258,075	252,376	-	197
Purchased Services	85,134	125,141	3,599	186,508
Supplies and Materials	-	845,000	127,306	19,861
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,145,572</u>	<u>\$ 2,029,880</u>	<u>\$ 130,905</u>	<u>\$ 209,129</u>

Note: Actual salaries and benefits for IB school based positions are reflected in the Schools Division, although positions are budgeted in the IB department.

Sources:



Uses:

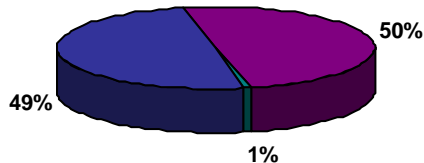


CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

ROTC PROGRAM

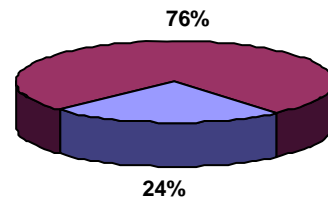
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	2,935,168	2,965,453	4,531,488	4,511,588
Benefits	924,336	987,152	1,294,847	1,224,426
	<u>\$ 3,859,504</u>	<u>\$ 3,952,605</u>	<u>\$ 5,826,335</u>	<u>\$ 5,736,014</u>

Sources:



■ Federal/
Special Revenue
■ Local
■ State

Uses:



■ Benefits
■ Salaries

HUMANITIES

Description: The Humanities team serves CMS students Pre K-12. The team works to ensure that students' Literacy and Writing needs are met through the use of a K-5 core reading program, developmental Reading/Language Arts instruction at grades 6-8, and English I-IV instruction at grades 9-12. Literacy Interventions are used at all levels as needed for students below grade level, and acceleration is provided for students at or above grade level. The Humanities department also develops and supports curriculum and global education initiatives. We develop the understanding and knowledge of civic responsibility, personal financial literacy and history of our state, nation and the world. We also provide students with the opportunity to learn and develop proficiency in one of seven languages offered in the district.

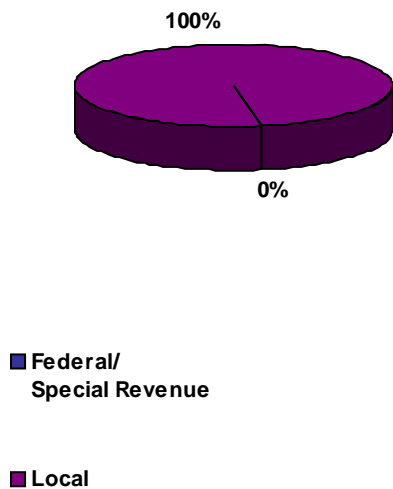
BUDGET ACCOUNTABILITY:

Rebecca Graf
Director, Humanities

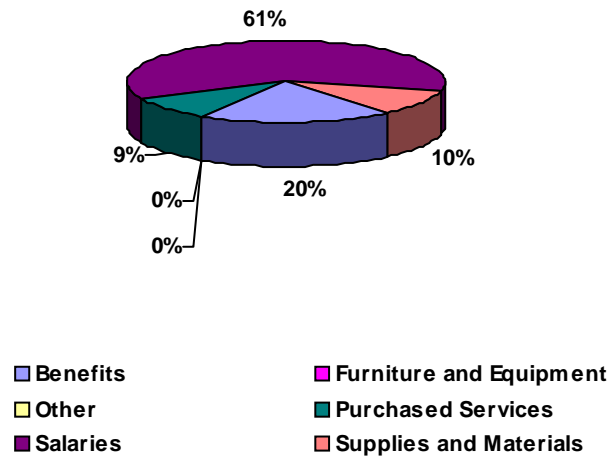
HUMANITIES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	882,632	865,713	747,620	867,375
Benefits	290,088	279,856	222,618	253,041
Purchased Services	136,510	151,115	40,681	178,123
Supplies and Materials	149,698	80,547	557,864	87,765
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,458,928</u>	<u>\$ 1,377,231</u>	<u>\$ 1,568,783</u>	<u>\$ 1,386,305</u>

Sources:



Uses:



PREK-12 ACADEMIC SUPPORT

Description: PreK-12 Academic Support provides support, leadership, and direction to schools as they provide extended learning opportunities for "at risk" students. These opportunities include after-school, during school, Saturday academies and summer programs at the elementary, middle and high school level.

BUDGET ACCOUNTABILITY:

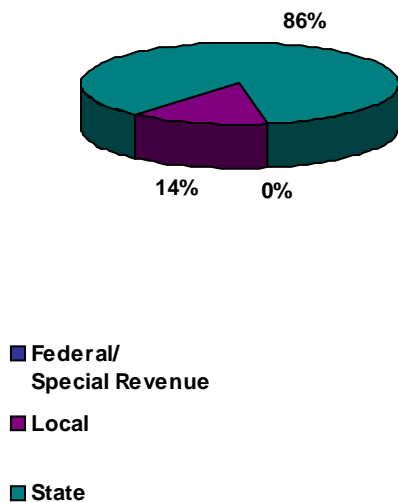
Ann Marie Clinton

Director, PreK-12 Academic Support

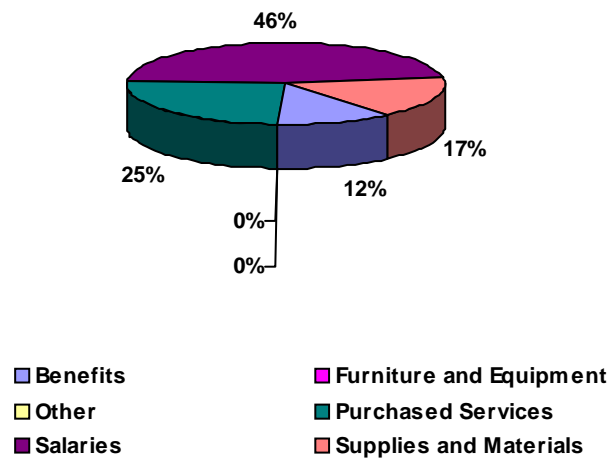
PREK-12 ACADEMIC SUPPORT

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	6,161,665	6,156,008	3,652,247	3,639,882
Benefits	1,598,353	1,557,203	776,411	762,314
Purchased Services	3,406,235	2,913,561	2,988,247	3,522,504
Supplies and Materials	2,245,257	2,166,913	1,678,635	2,814,002
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 13,411,510</u>	<u>\$ 12,793,685</u>	<u>\$ 9,095,540</u>	<u>\$ 10,738,702</u>

Sources:



Uses:



SCIENCE, TECHNOLOGY, ENGINEERING AND MATH (STEM)

Description: The Science, Technology, Engineering and Math (STEM) department will partner with universities, businesses, and community leaders to create and monitor district-wide math and science initiatives based on international achievement standards. They will also develop training in best practices for teachers and develop other educational innovations such as family math and science nights, math/science field investigations, math/science fairs and competitions, etc.

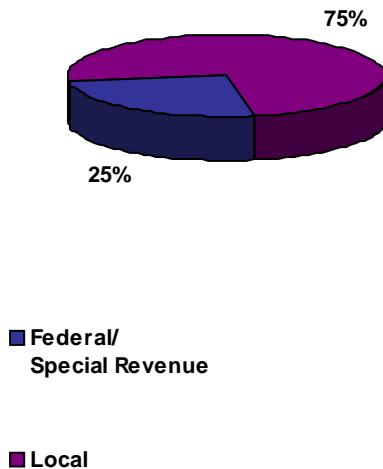
BUDGET ACCOUNTABILITY:

Nancy Addison
Director, PreK-12 Math and Science

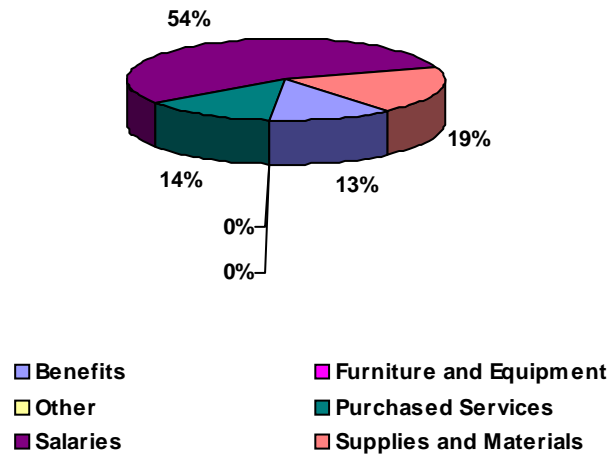
SCIENCE, TECHNOLOGY, ENGINEERING AND MATH (STEM)

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	820,655	648,913	719,718	579,641
Benefits	191,146	183,020	198,891	166,122
Purchased Services	208,007	81,753	230,917	289,443
Supplies and Materials	288,210	699,975	291,124	179,675
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,508,018</u>	<u>\$ 1,613,661</u>	<u>\$ 1,440,651</u>	<u>\$ 1,214,881</u>

Sources:



Uses:



ORGANIZATIONAL DEVELOPMENT

Description: The Organizational Development department coordinates professional development activities system-wide. To accomplish this, specific professional development initiatives have been implemented such as a teacher induction program, Professional Development Master Teacher, National Board Certification support and the Summer Teacher Conference.

BUDGET ACCOUNTABILITY:

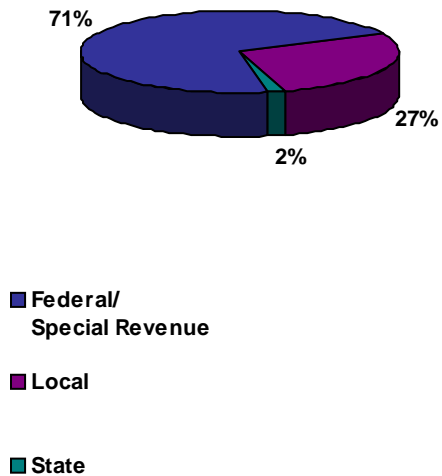
Valda Valbrun

Executive Director, Organizational Development

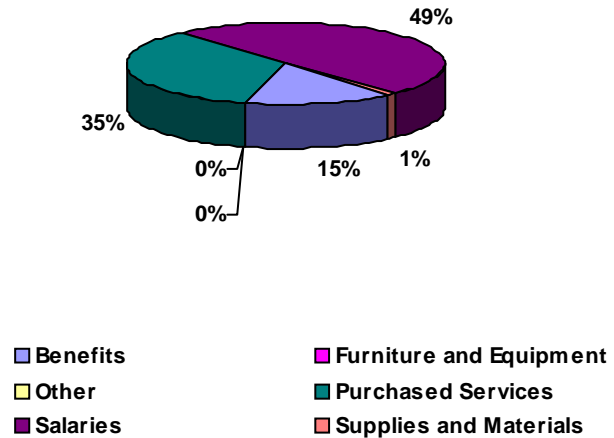
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ORGANIZATIONAL DEVELOPMENT

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	3,608,563	3,813,495	3,142,172	3,134,051
Benefits	1,132,270	1,158,869	983,363	926,719
Purchased Services	2,554,459	3,325,720	1,510,889	1,639,017
Supplies and Materials	83,000	132,161	168,002	44,437
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 7,378,292</u>	<u>\$ 8,430,245</u>	<u>\$ 5,804,426</u>	<u>\$ 5,744,225</u>

Sources:



Uses:



NORTH CAROLINA PRE-K PROGRAM

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

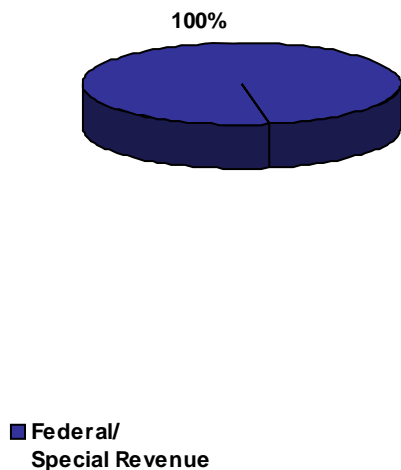
BUDGET ACCOUNTABILITY:

Julie Babb
Director, Pre-K Instruction

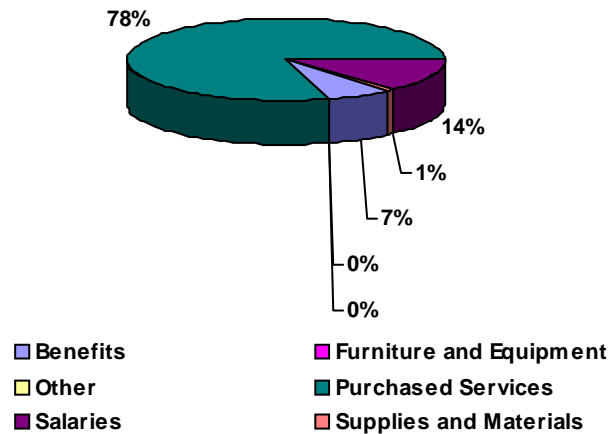
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
NORTH CAROLINA PRE-K PROGRAM

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	1,236,313	1,277,946	552,738	811,761
Benefits	618,846	625,091	181,956	283,424
Purchased Services	7,229,699	7,408,536	7,598,504	7,593,396
Supplies and Materials	65,207	77,857	26,909	58,405
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 9,150,065</u>	<u>\$ 9,389,430</u>	<u>\$ 8,360,107</u>	<u>\$ 8,746,986</u>

Sources:



Uses:



BRIGHT BEGINNINGS PRE-K PROGRAM

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

BUDGET ACCOUNTABILITY:

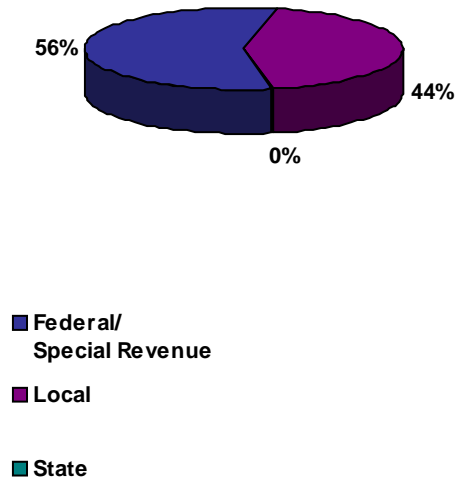
Julie Babb

Director, Pre-K Instruction

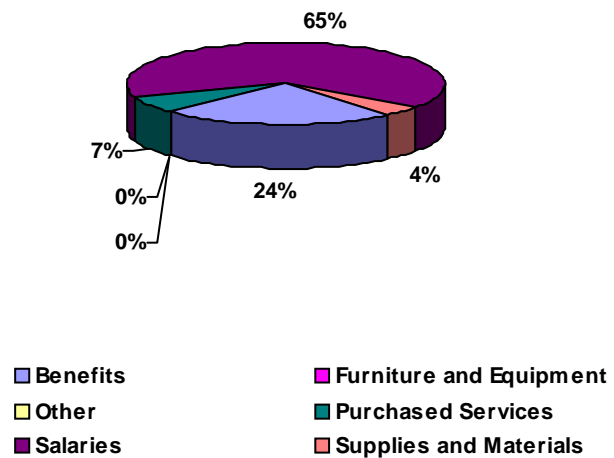
BRIGHT BEGINNINGS PRE-K PROGRAM

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	14,792,572	14,313,547	12,529,649	12,703,770
Benefits	5,414,301	5,186,140	4,651,876	4,490,324
Purchased Services	1,613,531	1,803,531	1,244,538	1,535,733
Supplies and Materials	866,480	869,480	553,481	561,748
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 22,686,884</u>	<u>\$ 22,172,698</u>	<u>\$ 18,979,544</u>	<u>\$ 19,291,576</u>

Sources:



Uses:



EXCEPTIONAL CHILDREN SERVICES

Description: 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 meet the needs of all eligible exceptional students, provide technical support to schools, provide for communication with schools and the community regarding eligibility for services, the continuum of services, due process rights and operational issues, and provide professional development opportunities to teachers/administrators.

BUDGET ACCOUNTABILITY:

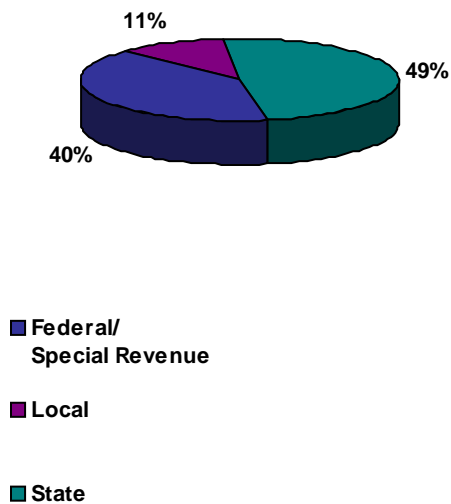
Gina Smith

Assistant Superintendent for Exceptional Children

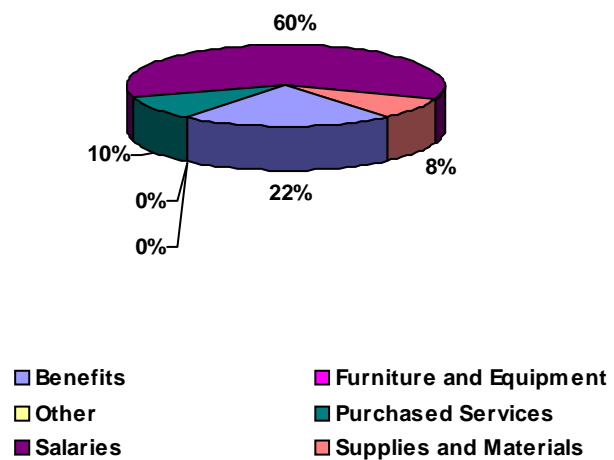
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
EXCEPTIONAL CHILDREN SERVICES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	80,489,247	77,327,385	74,070,252	76,045,368
Benefits	29,129,572	27,910,116	25,457,280	25,190,254
Purchased Services	13,057,387	10,495,134	4,916,937	5,602,190
Supplies and Materials	11,010,869	14,508,937	1,609,531	2,609,381
Furniture and Equipment	-	-	5,707	14,250
Other	-	-	-	-
	<u>\$ 133,687,075</u>	<u>\$ 130,241,572</u>	<u>\$ 106,059,707</u>	<u>\$ 109,461,444</u>

Sources:



Uses:



ENGLISH LANGUAGE LEARNERS

Description: The ESL Student Education department utilizes state, local, and federal funding to deliver specialized services, programs and resources to support English language development for Limited English Proficient (LEP) students.

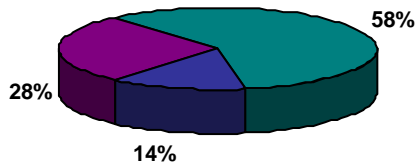
BUDGET ACCOUNTABILITY:

Jennifer Lupold Pearsall
Executive Director, ESL Student Education

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ENGLISH LANGUAGE LEARNERS

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	15,983,567	15,210,801	13,750,198	13,578,720
Benefits	5,248,427	4,998,057	4,222,472	3,879,463
Purchased Services	1,237,424	1,328,612	991,393	751,259
Supplies and Materials	735,412	806,530	1,376,103	1,687,619
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 23,204,830</u>	<u>\$ 22,344,000</u>	<u>\$ 20,340,166</u>	<u>\$ 19,897,062</u>

Sources:

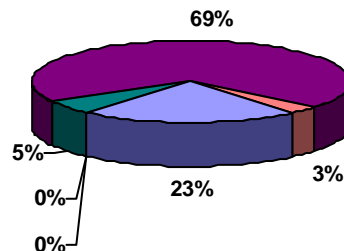


■ Federal/
Special Revenue

■ Local

■ State

Uses:



■ Benefits

■ Salaries

■ Furniture and Equipment

■ Purchased Services

■ Supplies and Materials

STUDENT SERVICES

Description: Provides assistance for students through multi-disciplinary support services. The department includes school counselors, school psychologists, school social workers and substance abuse program counselors. Additionally, coordinated school health services and section 504 services are housed in this area. The Student Services Department focuses on the identification and elimination of barriers to academic achievement for all students. The department supports the academic and personal development of all students through school-based services, outreach and referrals to community agencies and parental involvement.

BUDGET ACCOUNTABILITY:

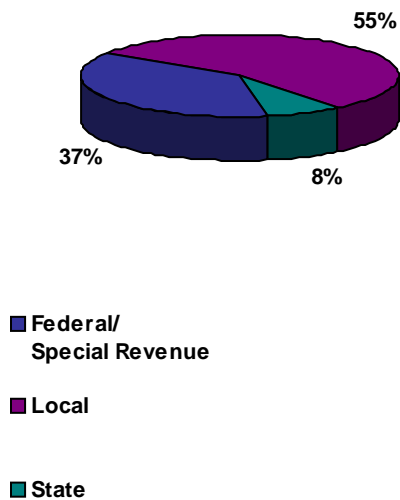
Marion Bish

Executive Director, Student Services

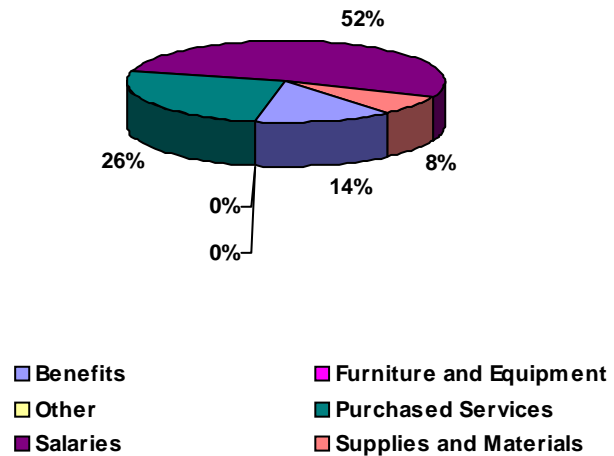
STUDENT SERVICES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	3,444,427	2,959,836	2,405,460	2,260,392
Benefits	936,179	774,216	688,164	638,417
Purchased Services	1,739,244	1,721,609	296,024	275,255
Supplies and Materials	539,641	602,849	187,670	249,574
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 6,659,491</u>	<u>\$ 6,058,510</u>	<u>\$ 3,577,319</u>	<u>\$ 3,423,638</u>

Sources:



Uses:



VIRTUAL LEARNING AND MEDIA SERVICES

Description: The mission of Virtual Learning and Media Services is to create information literate students, stimulate intellectual growth, enrich learning, support recreational and instructional reading, instill an appreciation for literature and other creative expressions, pursue information for personal interests, and strive for excellence in finding, retrieving, analyzing, and using information. We focus on offering professional development and communicating with media specialists, media assistants, principals, and district-level decision makers.

BUDGET ACCOUNTABILITY:

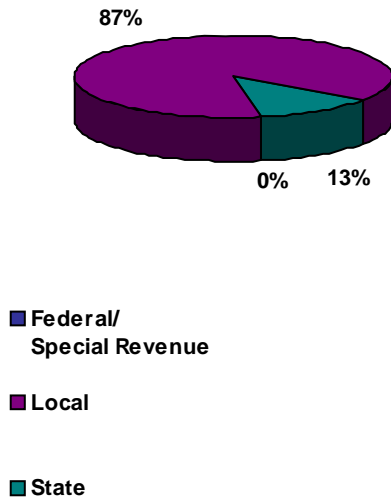
Hope Kohl

Director, Virtual Learning and Media Services

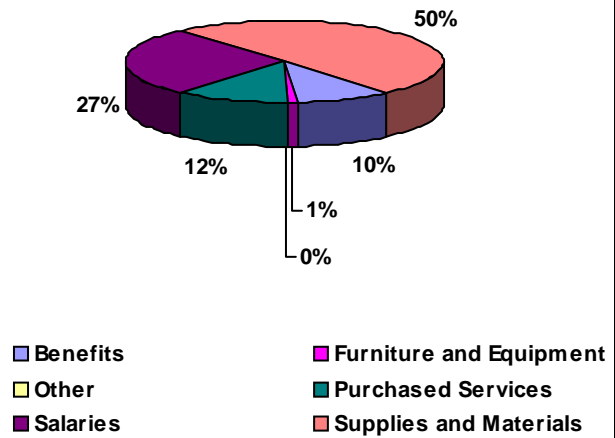
VIRTUAL LEARNING AND MEDIA SERVICES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	423,988	415,749	300,663	339,922
Benefits	152,152	146,960	91,362	99,552
Purchased Services	181,400	178,400	163,665	150,909
Supplies and Materials	775,972	830,977	624,880	658,766
Furniture and Equipment	15,000	15,000	-	-
Other	-	-	-	-
	<u>\$ 1,548,512</u>	<u>\$ 1,587,086</u>	<u>\$ 1,180,570</u>	<u>\$ 1,249,148</u>

Sources:



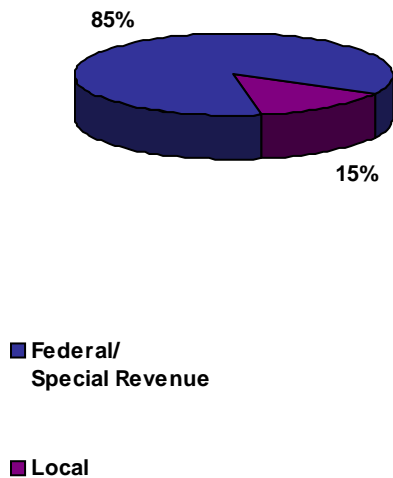
Uses:



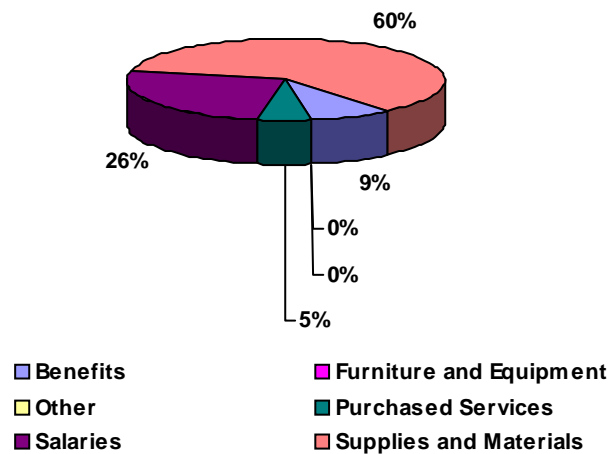
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
HEALTH AND PHYSICAL EDUCATION

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	511,737	485,689	304,997	283,702
Benefits	168,308	152,819	95,834	81,685
Purchased Services	105,242	105,242	81,896	3,599
Supplies and Materials	1,187,358	632,046	81,977	12,859
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,972,645</u>	<u>\$ 1,375,796</u>	<u>\$ 564,703</u>	<u>\$ 381,844</u>

Sources:



Uses:



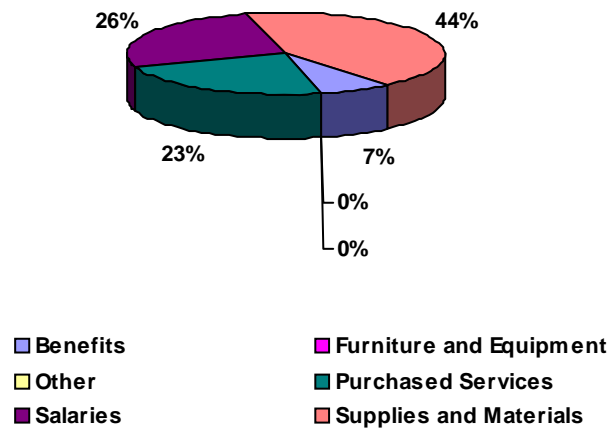
VISUAL AND PERFORMING ARTS

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	207,817	203,742	235,873	216,739
Benefits	59,319	57,080	62,038	56,711
Purchased Services	184,839	144,672	315,131	336,601
Supplies and Materials	343,320	343,320	297,924	229,398
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 795,295</u>	<u>\$ 748,814</u>	<u>\$ 910,965</u>	<u>\$ 839,449</u>

Sources:



Uses:



CAREER AND TECHNICAL EDUCATION

Description: State, local and federal funds assist students in developing the academic and technical skills required for further studies at the post-secondary technical, associate, baccalaureate or advanced degrees levels in their chosen career field.

BUDGET ACCOUNTABILITY:

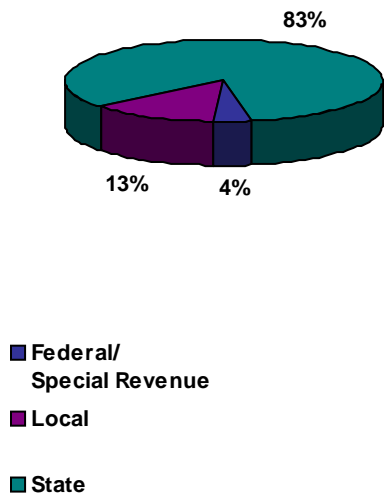
Jimmy Chancey

Director of Career and Technical Education

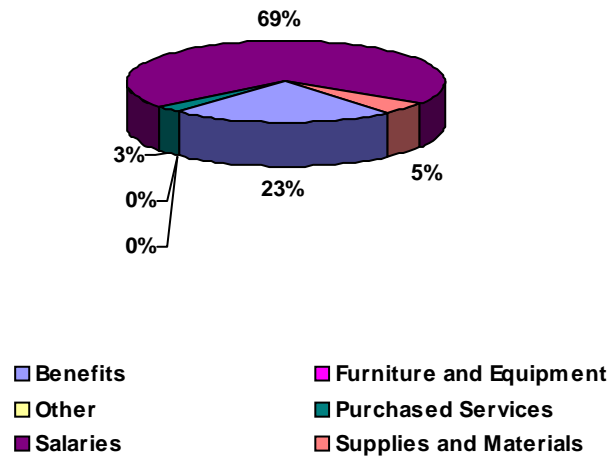
CAREER AND TECHNICAL EDUCATION

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	31,075,367	28,424,180	22,843,898	22,615,261
Benefits	10,176,214	9,266,096	7,254,664	6,953,518
Purchased Services	1,322,930	1,706,696	1,130,768	995,717
Supplies and Materials	2,142,536	2,094,389	3,798,603	2,873,367
Furniture and Equipment	-	-	524,470	-
Other	-	-	-	-
	<u>\$ 44,717,047</u>	<u>\$ 41,491,361</u>	<u>\$ 35,552,403</u>	<u>\$ 33,437,863</u>

Sources:



Uses:



MAGNET PROGRAMS AND SCHOOL REDESIGN

Description: The Magnet Programs and School redesign department is a key part of the district's effort to implement systemic reforms directed toward supporting the goals and objectives of The Way Forward. These reforms promote distinctive, innovative curriculum designed to address and promote student interests and accelerate student achievement, while engaging families of the district with magnet-themed educational choice opportunities.

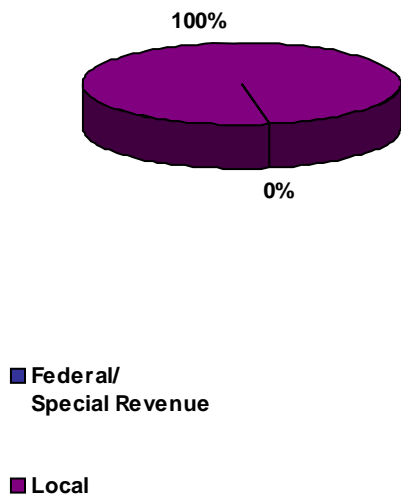
BUDGET ACCOUNTABILITY:

Natasha Thompson
Director of Magnet Programs and School Redesign

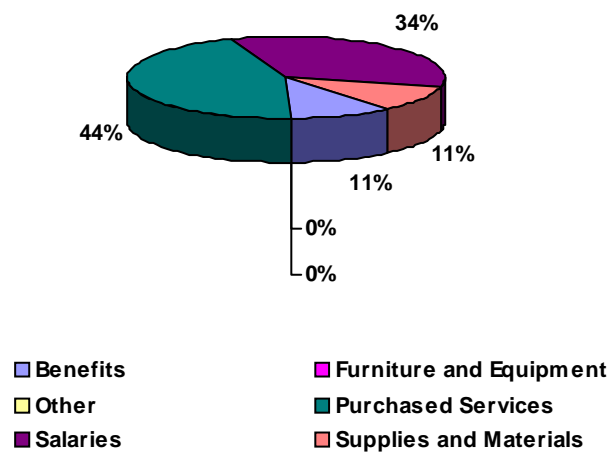
MAGNET PROGRAMS AND SCHOOL REDESIGN

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	204,546	200,536	132,327	185,117
Benefits	63,803	61,494	35,729	50,894
Purchased Services	270,560	270,560	188,358	123,247
Supplies and Materials	63,350	63,350	25,009	17,652
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 602,259</u>	<u>\$ 595,940</u>	<u>\$ 381,424</u>	<u>\$ 376,910</u>

Sources:



Uses:



This page left blank intentionally.

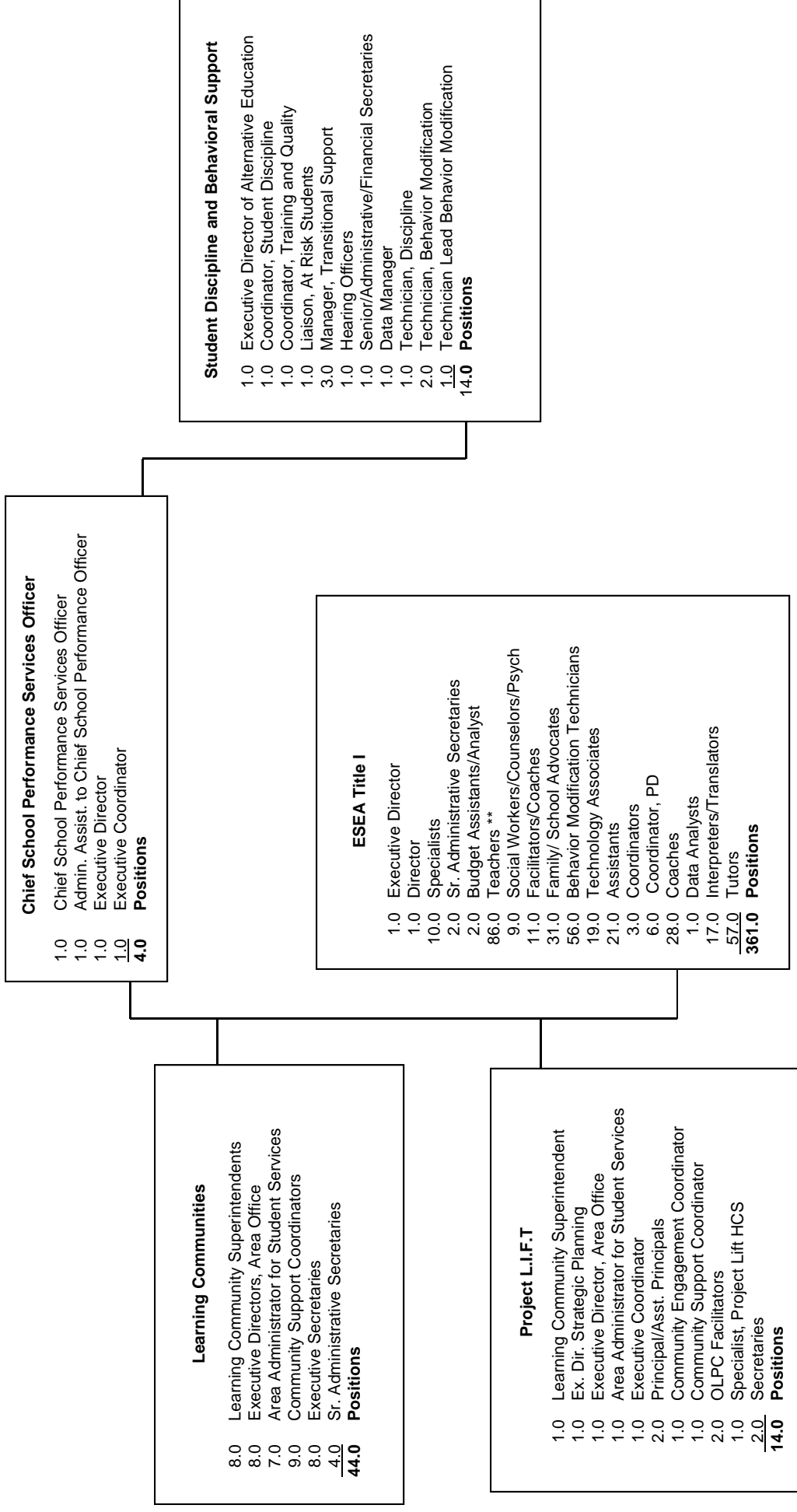
School Performance Services



Every Child. Every Day. For a Better Tomorrow.

School Performance Services

Page 1



SCHOOL PERFORMANCE SERVICES

Goals, Objectives and Accomplishments

ALTERNATIVE EDUCATION AND SAFE SCHOOLS

Goals 2015-16

- Collaborate with various CMS departments to provide schools throughout the district with support in developing and implementing various behavioral, social and emotional supports for students, as well as provide staff training and support.
- Maintain accuracy and integrity with the student discipline process and incident data collection district wide.
- Integrate a therapeutic approach into the academic component at the home based schools that addresses the social/emotional needs of students (Cognitive Behavior Intervention, Non-Crisis Intervention Trainings, and ongoing Behavior Support Training).
- Provide training for learning communities and school administrators to develop a collaborative, cohesive team for managing student behavior and campus safety.
- Determine appropriate placement for identified at-risk students to increase opportunities for graduation and advocate for student success.

Objectives 2015-16

- Increase the use of data in all decision-making processes.
- Monitor all schools reporting of state-reportable incidents (inappropriate behavior) to improve the accuracy of reporting.
- Monitor all due process hearings and discipline team meetings (DTM) to ensure that discipline issues are managed equitably.
- Successfully complete all Triage interviews within 24 hours of appointment with students placed in appropriate educational settings (Felony Watch program).
- Respond to district requests for Non-violent Crisis Intervention Trainings, Response to Intervention (RtI), Positive Behavior Systems and Thinking for a Change Training.
- Update the district Code of Student Conduct.
- Provide discipline strategies such as Violence Is Preventable (VIP) and Sexual Harassment Is Preventable (SHIP) programs, community service experiences to meet the identified needs of students.
- Provide close supervision of students who have been placed on probation due to CMS Code of Student Conduct or law violations.
- Provide ongoing professional development opportunities for behavior support staff.

Accomplishments 2014-15

- Provided support to identified schools by developing a school based training and support model.
- Collaborated with various departments to begin providing monthly behavior support professional development.
- Provided discipline strategies such as Violence Is Preventable (VIP) and Sexual Harassment Is Preventable (SHIP) programs, community service experiences to meet the identified needs of students.
- Provided due process hearings for students alleged to have broken the student behavior guidelines, as requested.
- Provided case management services for students 16 years of age and older who were charged with committing a felony.
- Monitored all schools reporting of state-reportable incidents (inappropriate behavior) to improve the accuracy of reporting.
- Monitored all due process hearings and discipline team meetings (DTM) as well as conducted weekly meeting with community administrators to ensure that discipline issues are managed equitably.

SCHOOL PERFORMANCE SERVICES

Goals, Objectives and Accomplishments

- Provided support to learning communities by responding to district requests for facilitating Non-violent Crisis Intervention Trainings.
- Assisted with updating the district Code of Student Conduct.
- Collaborated with community administrators to develop a system for periodic review of discipline data with school principals.

ESEA TITLE I – PART A BASIC PROGRAMS

Goals 2015-16

- Align Title I Services to new and existing laws and non-regulatory guidance governing the development of school-wide programs and the use of Title I funds
- Implement successful intervention models to increase growth and performance composites for Title I schools
- Offer high quality, sustained professional development to Title I administrators and school-based staff
- Offer flexibility in the use of Title I funds

Objectives 2015-16

- Provide ongoing communication and school-based support to Title I principals, financial secretaries and compliance contacts
- Develop a curriculum support and coaching model for Title I focus, priority and School Improvement Grant (SIG) schools
- Support the BEACON initiative for fourteen (14) Title I schools
- Provide teachers and principals with training on balanced literacy, instructional planning, data analysis and leadership
- Enhance online resources and expenditure guidelines to assist schools in effectively aligning expenditures to data in the School Improvement Plan (SIP)

Accomplishments 2014-15

- Transitioned successfully to a web-based documentation process to improve internal and external monitoring
- Allocated an additional \$17.6 million in supplemental funding aligned to SMART goals for increased student achievement
- Supported School Improvement Grant (SIG) schools through the Priority School Quality Review (PSQR) process

LEARNING COMMUNITIES

Goals 2015-16

- Positively impact the social, emotional, and cognitive learning for all students
- Strategic and effective placement of principals in schools
- Effective staffing of Learning Community Offices
- Students in grades K-8 will perform on grade level or above on the EOGs
- Students in grades 9-12 will perform on grade level or above on the EOCs
- Enrollment in AP/IB classes in grades 9-12 will increase
- Math I course offerings in Pre-K – 8 schools will increase
- The cohort graduation rate will increase among all populations of students
- SAT participation and performance will increase

SCHOOL PERFORMANCE SERVICES

Goals, Objectives and Accomplishments

- ACT performance will increase
- ACT WorkKeys and Plan data will be utilized to determine appropriate courses of action for all CMS 8th and 10th grade students
- Parents and community members will agree CMS provides timely, accurate and responsive service
- Parents will agree their child's school does a good job of keeping them informed and responding to requests
- Students, parents, and the community will indicate they believe schools are safe
- Disparity based on race, ethnicity and socioeconomic status will decrease on all academic measures in grades PreK-12
- Strong customer service culture will be enhanced

Objectives 2015-16

- Reduce the number of students scoring at Level I and II on EOGs and EOCs
- Provide flexibility and additional central office support to school administrators in high poverty schools
- Systematize tracking of leading indicators to drive instruction and interventions
- Remove barriers that impede the social, emotional, and cognitive learning of students
- Provide resources for focused interventions for students needing to master additional learning objectives in order to perform on grade level
- Provide focused professional development to Learning Community schools in all academic areas of math, reading, science, social studies and writing
- Support the implementation of the balanced literacy program in grades K-5
- Continue to support and implement the Common Core State Standards and the N.C. Essentials Standards
- Assist schools with the development of a master schedule designed to maximize the opportunity for our academically neediest students to have the most effective teachers
- Provide resources for principals to use to determine how to best use people, time, and money
- Provide support for schools in the area of student behavior
- Conduct DTM hearings for students with behavior violations
- Foster development of positive communication lines between school and home
- Assist with staffing needs at the school level
- Progress monitor the achievement of all students within the Learning Community
- Conduct community meetings on topics of importance to the Learning Community
- Assist schools with maintenance needs
- Provide guidance to schools in development of School Improvement Plans
- Conduct curriculum audits of schools and assist with development of plans to address identified instructional needs
- Expand the use of technology as a tool for school leaders
- Monitor and provide guidance in developing master schedules that will maximize opportunities for AP/IB class enrollment
- Monitor and provide guidance in offering rigorous courses in the Pre-k – 8 schools.
- Support the launch of an initiative around literacy that promotes community-wide need for citizens to be active readers

Accomplishments 2014-15

- CMS is 45th out of 117 districts and charter schools in grades 3 – 8 Reading College and Career Ready (CCR) proficiency. The percent CCR proficient was 45.4 in 2013-2014 for CMS; the state percent was 44.7. CMS also had the highest elementary school percent proficient in reading in the

SCHOOL PERFORMANCE SERVICES

Goals, Objectives and Accomplishments

state, Providence Spring Elementary, for the 2nd year in a row. Jay M. Robinson Middle also did well in the state: top 15 overall.

- EVAAS Growth - Independence High has the 2nd highest EVAAS Growth Index score in North Carolina. Independence High, Ridge Road Middle, South Mecklenburg High, Carmel Middle, Mallard Creek High, Ardrey Kell High, and Piedmont IB Middle are in the top 16 for Growth Index in North Carolina.
- School Performance Grades: - Providence Spring Elementary received the highest elementary School Performance Grade score in the state of North Carolina. Cato Middle College, Providence Spring Elementary, and Providence High are among the 10 highest School Performance Grade scores in North Carolina.
- CMS had gains in College and Career Readiness (CCR) in all tested subjects except reading. Slight increases in reading occurred for Asians, Blacks, Students with Disability, and ELL. All subgroups gained in math and science EOGs and all EOCs.
- CMS exceeded the state average in graduation rate. CMS was 85.2% while the state was 83.8%. This was an increase of 4.2 percentage points. All sub-groups increase their graduation rates with Hispanics and Blacks showing the most gains.
- CMS decreased short-term suspensions, long-term suspensions, reportable acts of crime and violence, and drop-outs.
- Professional development was continued for leaders of principals around using results from a new survey entitled TNTIP Insight for coaching principals on effective leadership behaviors that positively impact student success
- Bright Spots research was conducted with 16 schools in literacy
- Relevant Diploma research was begun
- Of the parents who participated in the 2013-2014 parent survey, 77% of parents responded they were satisfied/very satisfied with the responsiveness of staff at their child's school when they had concerns, 75% were satisfied/very satisfied with communication from school staff, and 87% felt their child was safe.
- Of the students who participated in the 2013-2014 student survey, 76% felt safe at school.
- School Level Resource Usage reports were created in-house for principals to have every year prior to receiving allotments
- Based on the 2013-2014 Strategic Monitoring/Intervention process for progress monitoring data points from monthly structured navigator, data reports were provided to Sr. Leadership on a regularly scheduled basis.
- Began and continually improve on data understanding and usage among all leadership staff in the Office of School Performance
- Increased data monitoring through STAT work sessions
- Developed safety plans for all schools
- As standard operating procedure, Community Office staff regularly visit and progress monitor schools in their Learning Community
- Created a mechanism to monitor schools using formative data throughout the year and how that aligns to end-of-year performance
- Ensured the accuracy and alignment of content and data on all school improvement plans for the district

PROJECT LEADERSHIP INVESTMENT for TRANSFORMATION (LIFT)

Goals 2015-16

- Increase the four-year graduation cohort rate at West Charlotte High School to 85%.

SCHOOL PERFORMANCE SERVICES

Goals, Objectives and Accomplishments

- The overall composite proficiency for the Project L.I.F.T. Learning Community will be 50% of students scoring level IV or V on end of year tests.
- 48% of students in grades 3-8 will score a level IV or V on the Reading End of Grade test.
- 99% of students in grades 3-8 will score a level IV or V on the Math End of Grade tests.
- 61% of 5th and 8th grade students will score a level IV or 5 on the Science End of Grade test.
- 50% of students will score a level IV or V on the Biology End of Course test,
- 50% of students will score a level IV or V on the English II End of Course test.
- 48% of students will score a level IV or V on the Math I End of Course Test.
- 100% of the Project L.I.F.T. Schools will attain an “exceeds growth” status as measured by end of year tests.
- Teacher absentee rate will be no more than 6.9 days.

Objectives 2015-16

- Increase the graduation rate at West Charlotte High School by implementing personalized learning, appropriate interventions, and improved quality of teaching and learning.
- Reduce summer loss for students in the Project L.I.F.T. Learning Community.
- Increase proficiency in all content areas through high quality teaching and learning leveraging the use of time, technology, talent and community and parent support.
- Attract, develop and retain high caliber teachers and leaders that demonstrate competencies for thriving in urban environment.
- Provide students with appropriate wrap-around services that will support their physical, emotional, and behavioral well-being.

Accomplishments 2014-15

- West Charlotte High School increased graduation cohort rate from 71% to 78%. This has been an overall 22% graduation rate increase since the inception of the Project L.I.F.T. Initiative.
- While overall proficiency rates are lower than we would like, based on Research for Action’s evaluation of the initiative, L.I.F.T.’s 4-8th grade students significantly outperformed **comparison** students on the Reading End-of-grade tests in the following areas:
 - L.I.F.T. students had significantly higher growth from 2012-13 to 2013-14;
 - L.I.F.T. students had significantly higher scaled scores in 2013-14; and
 - L.I.F.T. students were significantly more likely to score proficient or above in 2013-14.
- On both the Reading EOG and the English II EOC, the 2013-14 gains in overall student proficiency were greater at the L.I.F.T. schools than the comparison schools in 2013-14. Reading EOG: +13 % v. +11% and English II EOC: +14% v. +12%
- All Project L.I.F.T. schools met or exceeded the growth expectation established by the state of North Carolina.
- Out-of-school suspension rates continued to decline since the beginning of the initiative with fewer students being suspended and fewer suspension days being issued as consequences.
- Previously deemed “hard to staff schools” the nine Project L.I.F.T. schools opened the school year in the second year of the initiative with less than 5 vacancies in all schools combined. Opportunity Culture, a new initiative that launched in the first year of the initiative, continued to show promise. Over 800 teachers locally and across the nation applied for 36 positions that offered more pay for proven success and increased accountability for more students.
- Teacher attendance approved indicating improved culture and job satisfaction within the LIFT schools. In the first year of the initiative on average teachers missed about 9.9 days of school. Last year, that number decreased to 5.8 days per teacher. Overall teacher retention rate also increased from 55% to 61%.

This page left blank intentionally.

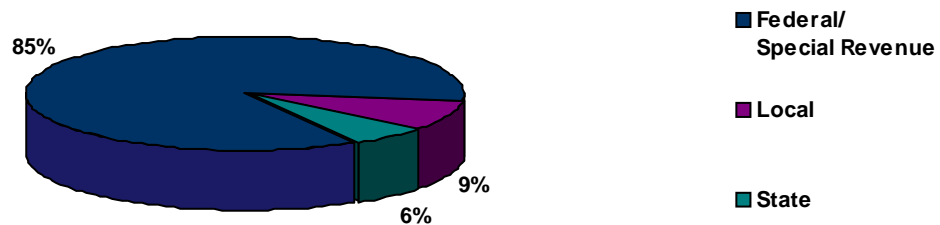
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

SCHOOL PERFORMANCE SERVICES

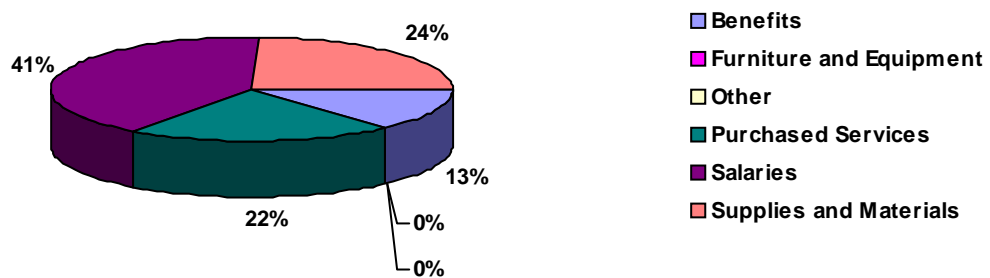
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	26,241,579	25,163,402	22,477,809	22,572,395
Benefits	8,668,570	8,184,797	6,833,436	6,593,713
Purchased Services	13,991,888	13,068,996	3,660,902	2,799,640
Supplies and Materials	15,753,872	19,614,807	8,728,311	7,298,874
Furniture and Equipment	357	357	25,649	27,933
Other	-	-	-	-
	<u>\$ 64,656,266</u>	<u>\$ 66,032,359</u>	<u>\$ 41,726,107</u>	<u>\$ 39,292,555</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
SCHOOL PERFORMANCE SERVICES

Sources



Uses



CHIEF SCHOOL PERFORMANCE SERVICES OFFICER

Description: The Chief School Performance Services Officer is responsible for the support and supervision of the schools via the learning communities. In addition, the Office of School Performance Services provides oversight and management for the departments of Alternative Education and Safe Schools and ESEA Title I.

BUDGET ACCOUNTABILITY:

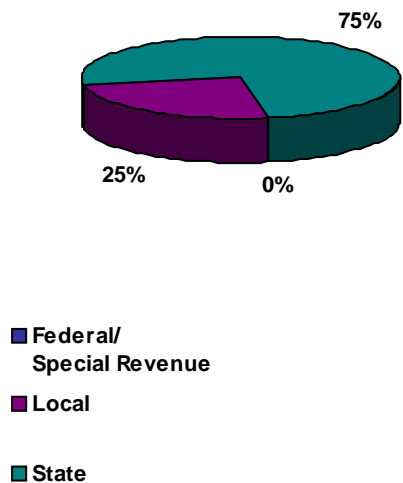
Kelly Gwaltney

Chief School Performance Services Officer

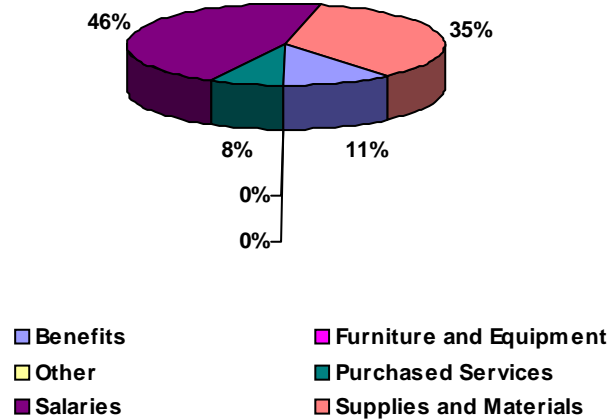
CHIEF SCHOOL PERFORMANCE SERVICES OFFICER

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	1,489,822	1,482,311	835,422	462,608
Benefits	370,764	360,615	197,708	99,526
Purchased Services	243,864	243,864	90,427	14,185
Supplies and Materials	1,141,233	1,244,027	506,754	518,833
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 3,245,683</u>	<u>\$ 3,330,817</u>	<u>\$ 1,630,311</u>	<u>\$ 1,095,151</u>

Sources:



Uses:



ALTERNATIVE EDUCATION AND SAFE SCHOOLS

Description: The Alternative Education and Safe Schools department is designed by the Board of Education to foster academic achievement of students through support for the regular classroom teachers and by providing leadership for the development of a safe, orderly and drug-free learning school environment. This program offers a comprehensive integrated approach and requires individualized instruction, acceleration and strategies to maximize literacy skills and character development, which assist students toward successfully returning to the regular school program. The Safe Schools program provides violence prevention/intervention training and support to staff and students. The Substance Abuse prevention and intervention programs and services assist in the development of healthy, drug-free life styles and productive citizens.

BUDGET ACCOUNTABILITY:

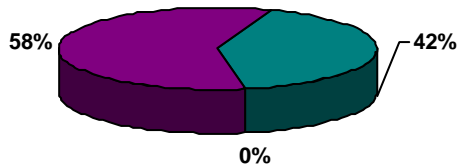
Lisa Barnes

Executive Director of Alternative Education and Safe Schools

ALTERNATIVE EDUCATION AND SAFE SCHOOLS

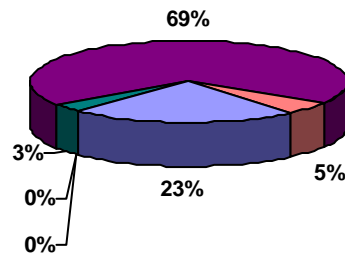
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	699,601	686,393	1,323,782	2,787,188
Benefits	238,756	230,472	491,698	920,068
Purchased Services	34,790	34,790	23,546	137,509
Supplies and Materials	51,932	51,932	51,427	108,632
Furniture and Equipment	357	357	-	-
Other	-	-	-	-
	<u>\$ 1,025,436</u>	<u>\$ 1,003,944</u>	<u>\$ 1,890,454</u>	<u>\$ 3,953,397</u>

Sources:



■ Federal/
Special Revenue
■ Local
■ State

Uses:



■ Benefits
■ Other
■ Salaries
■ Furniture and Equipment
■ Purchased Services
■ Supplies and Materials

ESEA TITLE I

Description: Title I are Federal entitlement grants designed to help students meet high standards. Schools with high levels of poverty qualify for services. Services are supplemental and focus on supporting comprehensive reform in school-wide settings, accelerating students' progress, supporting teacher professional development and promoting family/community involvement.

BUDGET ACCOUNTABILITY:

Kelly Price

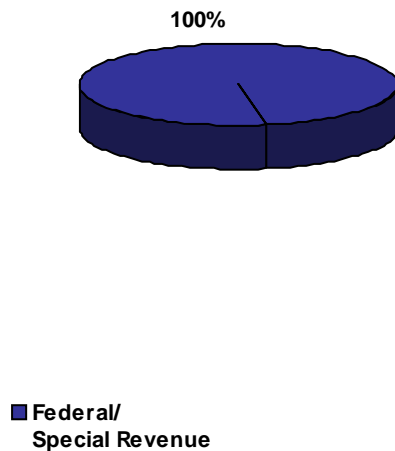
Executive Director, Title I

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

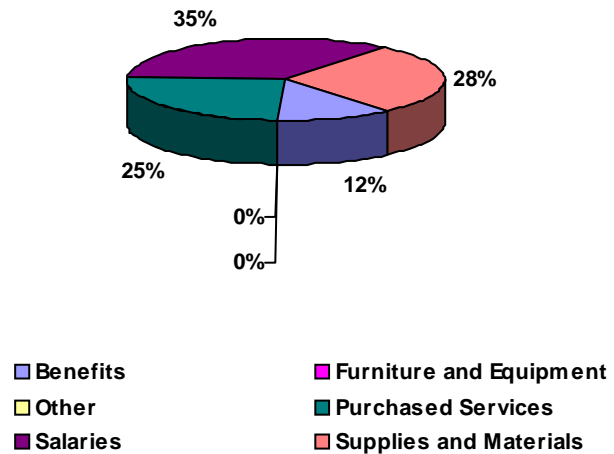
ESEA TITLE I

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	17,552,127	17,072,313	15,099,106	14,356,890
Benefits	6,048,094	5,810,450	4,785,333	4,336,181
Purchased Services	12,712,155	11,896,441	3,038,739	1,933,962
Supplies and Materials	14,113,243	17,967,764	7,658,850	6,065,435
Furniture and Equipment	-	-	7,007	17,131
Other	-	-	-	-
	<u><u>\$ 50,425,619</u></u>	<u><u>\$ 52,746,968</u></u>	<u><u>\$ 30,589,035</u></u>	<u><u>\$ 26,709,598</u></u>

Sources:



Uses:



LEARNING COMMUNITIES

Description: The Learning Communities are designed to place support for instructional programs closer to the classroom. The goal is to improve services to schools and make the district more responsive to community concerns.

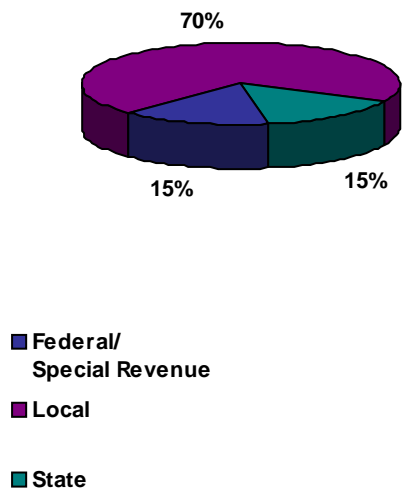
BUDGET ACCOUNTABILITY:

Charity Bell, Nancy Brightwell, Curtis Carroll, Matthew Hayes, Tonya Kales, Paul Pratt,
Dennis Queen, Katherine Rea
Community Superintendents

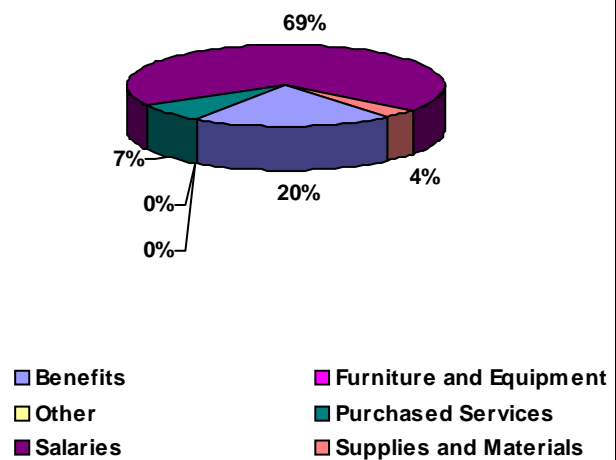
LEARNING COMMUNITIES

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	3,833,313	3,350,094	2,794,730	2,426,695
Benefits	1,148,730	980,250	766,302	654,086
Purchased Services	418,557	311,379	361,019	347,879
Supplies and Materials	203,318	106,938	146,283	106,462
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 5,603,918</u>	<u>\$ 4,748,661</u>	<u>\$ 4,068,334</u>	<u>\$ 3,535,122</u>

Sources:



Uses:



PROJECT L.I.F.T.

Description: The CMS Investment Study Group has announced the creation of a program called Project L.I.F.T. (Leadership and Investment For Transformation), which will address educational issues in the West Charlotte Corridor. The program will seek to provide \$55 million in private funding, which will support additional services and educational enhancements for Charlotte-Mecklenburg students in the West Charlotte corridor, defined as West Charlotte High School and the middle and elementary schools that feed into it.

BUDGET ACCOUNTABILITY:

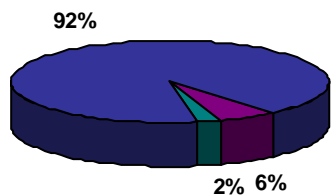
Denise Watts

Community Superintendent

PROJECT L.I.F.T.

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	2,666,716	2,572,291	2,424,769	2,539,015
Benefits	862,226	803,010	592,395	583,853
Purchased Services	582,522	582,522	147,171	366,105
Supplies and Materials	244,146	244,146	364,997	499,512
Furniture and Equipment	-	-	18,642	10,802
Other	-	-	-	-
	<u>\$ 4,355,610</u>	<u>\$ 4,201,969</u>	<u>\$ 3,547,974</u>	<u>\$ 3,999,287</u>

Sources:

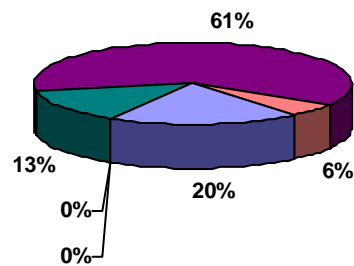


■ Federal/
Special Revenue

■ Local

■ State

Uses:



■ Benefits

■ Salaries

■ Furniture and Equipment

■ Purchased Services

■ Supplies and Materials

This page left blank intentionally.

Schools

Schools



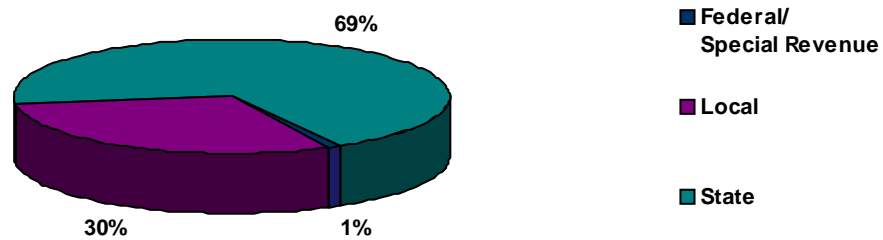
Every Child. Every Day. For a Better Tomorrow.

SCHOOLS: EXPENDITURES

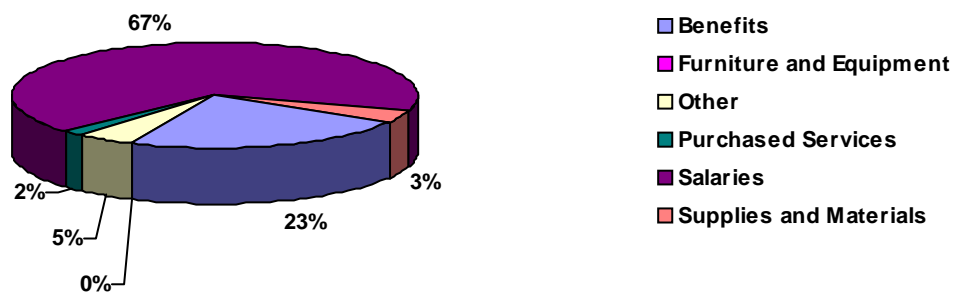
Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	531,028,718	498,952,919	443,135,320	445,018,550
Benefits	183,458,501	171,550,179	145,026,672	142,656,625
Purchased Services	12,261,467	15,423,375	10,693,512	7,736,153
Supplies and Materials	25,650,949	26,788,116	41,317,388	27,332,882
Furniture and Equipment	550,518	582,246	2,758,654	219,679
Other	37,620,804	29,635,267	24,393,947	19,581,513
	<u>\$ 790,570,957</u>	<u>\$ 742,932,102</u>	<u>\$ 667,325,493</u>	<u>\$ 642,545,401</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
SCHOOLS: SOURCES AND USES

Sources



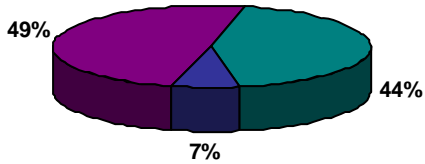
Uses



SCHOOL ADMINISTRATION SUPPORT SERVICES (Principals, Assistant Principals, Clerical)

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	59,964,723	58,912,373	59,315,242	56,826,999
Benefits	20,247,146	19,397,428	18,198,793	17,630,407
Purchased Services	12,261,467	15,423,375	10,693,512	7,736,153
Supplies and Materials	25,650,949	26,788,116	41,317,388	27,332,882
Furniture and Equipment	550,518	582,246	2,758,654	219,679
Other	-	-	-	-
	<u>\$ 118,674,803</u>	<u>\$ 121,103,538</u>	<u>\$ 132,283,589</u>	<u>\$ 109,746,120</u>

Sources:

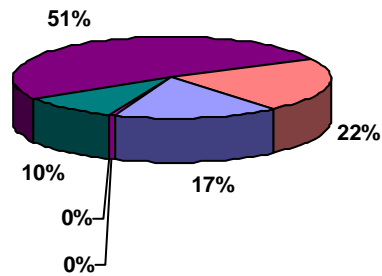


■ Federal/
Special Revenue

■ Local

■ State

Uses:



■ Benefits

■ Furniture and Equipment

■ Other

■ Salaries

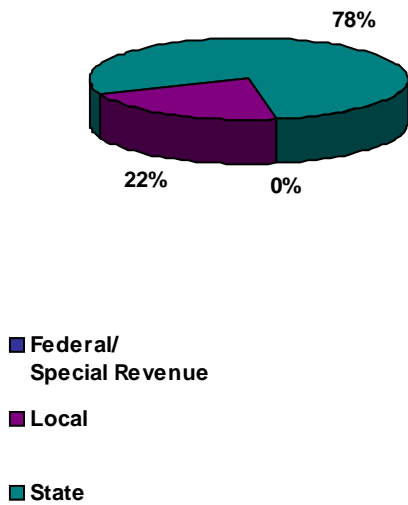
■ Purchased Services

■ Supplies and Materials

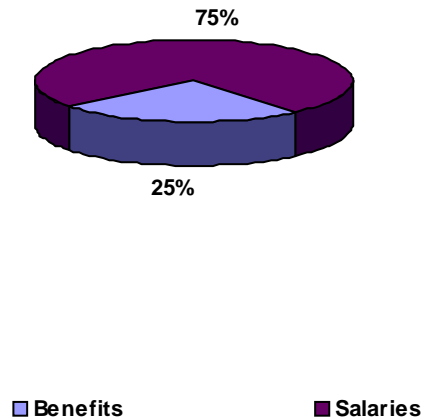
CLASSROOM TEACHERS

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	398,313,983	374,669,138	316,271,562	319,202,613
Benefits	136,240,899	128,180,990	103,202,511	101,729,976
	<u>\$ 534,554,882</u>	<u>\$ 502,850,128</u>	<u>\$ 419,474,074</u>	<u>\$ 420,932,589</u>

Sources:



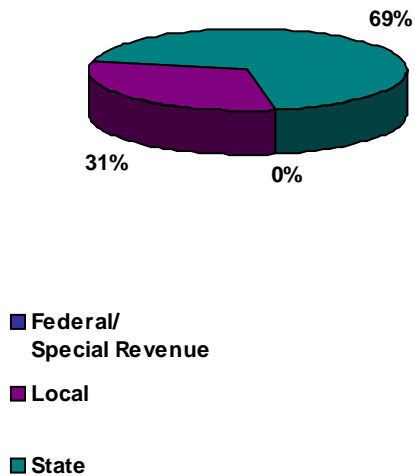
Uses:



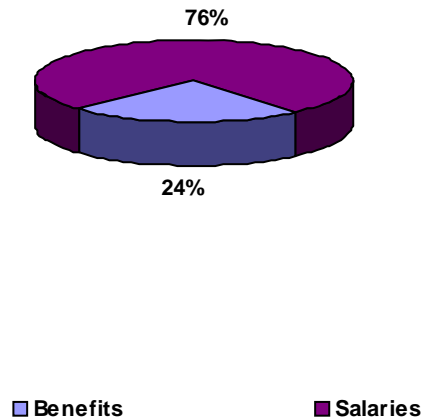
SUPPORT POSITIONS (Media Specialist, Social Worker, Counselor, Psychologist)

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	51,554,299	45,525,990	48,279,290	46,371,694
Benefits	16,237,655	14,133,561	15,357,739	13,971,712
	<u>\$ 67,791,954</u>	<u>\$ 59,659,551</u>	<u>\$ 63,637,030</u>	<u>\$ 60,343,406</u>

Sources:



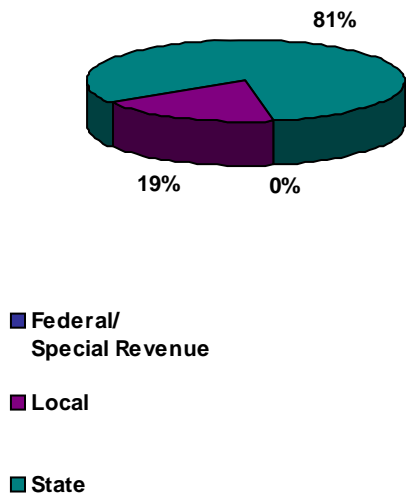
Uses:



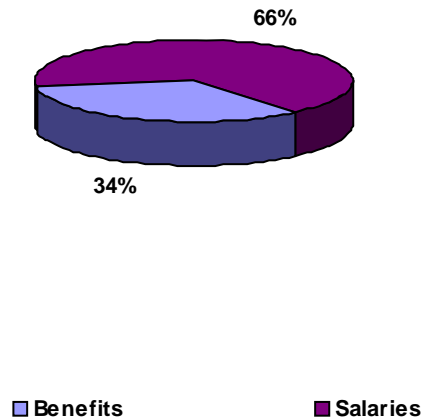
ASSISTANTS (Teacher Assistants, Media Assistants, Administrative Assistants)

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Salaries	21,195,713	19,845,418	19,269,226	22,617,244
Benefits	10,732,801	9,838,200	8,267,628	9,324,530
	<u>\$ 31,928,514</u>	<u>\$ 29,683,618</u>	<u>\$ 27,536,854</u>	<u>\$ 31,941,774</u>

Sources:



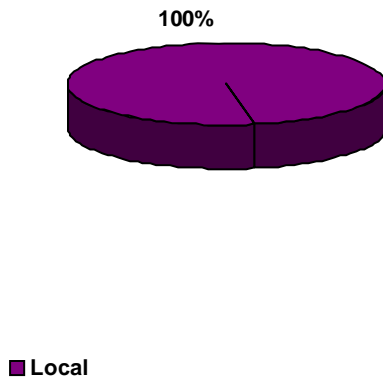
Uses:



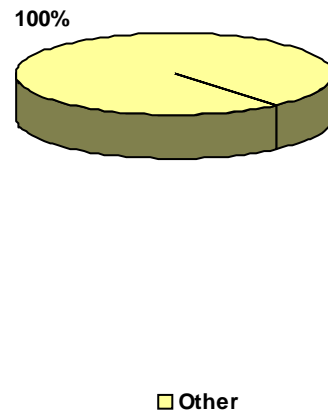
CHARTER SCHOOLS

Expenditures	FY 2015-16 Proposed Budget	FY 2014-15 Adopted Budget	FY 2013-14 Actual Expenditures	FY 2012-13 Actual Expenditures
Other	37,620,804	29,635,267	24,393,947	19,581,513
	<u>\$ 37,620,804</u>	<u>\$ 29,635,267</u>	<u>\$ 24,393,947</u>	<u>\$ 19,581,513</u>

Sources:



Uses:



This page left blank intentionally.

Appendices



Every Child. Every Day. For a Better Tomorrow.

GLOSSARY OF TERMS

Administrative Support Services

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

Appropriation

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

Average Daily Attendance (ADA)

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

Average Daily Membership (ADM)

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

Budget

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

Budget Calendar

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

Budgetary Control

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

Business Support Services

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

Career Development/Performance-Based Accountability Program (PBAP)

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

Capital Replacement

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

Categorical Grants

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

Central Support Services

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

GLOSSARY OF TERMS

Child Nutrition

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

Co-Curricular Instructional Programs

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

Community Services

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

Continuation Budget

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

Contracted Services

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

Current Expense

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

Employee Benefits

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

Entitlement

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

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.

GLOSSARY OF TERMS

Furniture and Equipment

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

GAAP - Generally Accepted Accounting Principles

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

Grant

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

Graphic Production Center

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

Indirect Cost

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

Information Services

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

Information Systems

Costs associated with providing computerized records of personnel, financial information, and students for administrative units within the school system.

Instructional Operating Costs

Costs of supplies, materials, and other operating expenses related to the instructional program.

Instructional Staff Support Services

Activities which provide administration and logistical support to staff instructors. Included are curriculum development, in-service, and media services.

Internal Services Fund

The Internal Services Fund reflects costs of services rendered to all departments of the school system by the Maintenance Department, the Data Processing Department, the Graphic Production Center, and the Telecommunications/Copier Department.

Maintenance of Plant

Includes the cost of repairs and upkeep of physical facilities, equipment, and vehicles other than buses.

Media Operations

Cost of supplies, materials, and other routine expenses required in the operation of the school media centers (libraries).

GLOSSARY OF TERMS

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 administration, employee benefits, and community services. See pp. 197-203 for a list of purpose codes.

GLOSSARY OF TERMS

Regular Instructional Programs

Instructional activities designed primarily to prepare pupils for activities as citizens, family members, and workers, as contrasted with programs designed to improve skills or overcome handicaps of a physical, mental, social and/or emotional nature. Regular instructional programs include grades K-12.

Salaries

Amounts paid to persons who are employed by the local school administrative unit in a permanent, temporary, or part-time position or one who substitutes for those in permanent positions.

School

An organizational subdivision of a school system consisting of a group of pupils composed of one or more grade groups, organized as an unit with an assigned principal, or person acting in the capacity of principal, to give instruction of the type defined in the N.C. Standard Course of Study, and housed in a school plant of one or more buildings.

School Administrative Support Services

Activities concerned with directing and managing the operation of schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision and maintenance of the school records and the clerical staff support for these activities.

Southern Association Accreditation Standards

Minimum standards set by the Southern Association of Colleges and Schools covering diverse areas of student instruction from student curriculum to physical facilities. All member schools are required to meet Southern Association accreditation standards.

Special Instructional Programs

Instructional activities designed primarily to deal with pupils having special needs. The Special Instructional Programs include services for the academically gifted, mentally handicapped, physically handicapped, emotionally disturbed, culturally different, pupils with learning disabilities, and special programs for other pupils.

Student Services

Activities concerned with educational media services, social work services, guidance services, health services, psychological services, speech, pathology, and audiology services.

Supplies and Materials

A supply item is any article or material which meets any one or more of the following conditions: 1) it is consumed in use; 2) it loses its original shape or appearance with use; 3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than repair it (which is not true of equipment); 4) it is an inexpensive item, having characteristics of equipment, whose small unit costs makes it inadvisable to capitalize the item; and 5) it loses its identity through incorporation into a different or more complex unit or substance.

Transportation of Pupils

Activities concerned with the conveyance of pupils to and from schools, as provided by state law. Included are trips between home and school and trips to school activities.

GLOSSARY OF TERMS

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, 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
2014-2015 SCHOOL ALLOTMENT FORMULAS
ELEMENTARY SCHOOLS

Classroom Teachers (ADM):

K-3rd:

1:21 teacher/student ratio based on weighted student population (EDS students receive weight of 1.3)

4-5th:

1:27.5 teacher/student ratio based on weighted student population (EDS students receive weight of 1.)

K-3rd Teacher Assistants

K-1:

1:27 teacher/student ratio

Support Formulas

Assistant Principal	1	per school**
	2	per 1,201+ students (EDS students receive weight of 1.3)
Teaching Asst. Principal (stipend)	1	per 751-1,200 students (EDS students receive weight of 1.3)
Counselor	1	per school
	2	per 801+ students
Media Specialist	1	per school
	2	per 1,201+ students
Media Assistant	1	per 1,001-1,200 students
Secretary	2	per school
	3	per 801-1,100 students
	4	per 1,101+ students
Art, Music & P.E. Teachers	0.5	per school
	1	per 386-770 students
	1.5	per 771-1,155 students
	2	per 1,156-1,540 students
	2.5	per 1,541+ students
Literacy Facilitator	1	per school

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2014-2015 SCHOOL ALLOTMENT FORMULAS
MIDDLE SCHOOLS

Classroom Teachers (ADM):

1:24.5 teacher/student ratio based on weighted student population (EDS students receive weight of 1.3)

Support Formulas

Assistant Principal	0.5	per school
	1	per 401-1,000 students (EDS students receive weight of 1.3)
	2	per 1,001+ students (EDS students receive weight of 1.3)
Counselor	1	per school
	2	per 526-1,050 students
	3	per 1,051-1,575 students
	4	per 1,526-2,100 students
	5	per 2,101+ students
Media Specialist	1	per school
	2	per 1,201+ students
Media Assistant	1	per 1,001-1,200 students
ISS Assistant	1	per school
Secretary	4	per school
	5	per 901-1,500 students
	6	per 1,501+ students
Academic Facilitator	1	per school

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2014-2015 SCHOOL ALLOTMENT FORMULAS
HIGH SCHOOLS

Classroom Teachers (ADM):

9th

1:22.5 teacher/student ratio based on weighted student population (EDS students receive weight of 1.3)

10-12th:

1:28.5 teacher/student ratio based on weighted student population (EDS students receive weight of 1.3)

Support Formulas

Assistant Principal	1	per school
	2	per 851-1,700 students (EDS students receive weight of 1.3)
	3	per 1,701-2,550 students (EDS students receive weight of 1.3)
	4	per 2,551+ students (EDS students receive weight of 1.3)
Counselor	1	per school
	2	per 426-850 students
	3	per 851-1,275 students
	4	per 1,276-1,700 students
	5	per 1,701-2,125 students
	6	per 2,126-2,550 students
	7	per 2,551-2,975 students
	8	per 2,976-3,400 students
	9	per 3,401+ students
Media Specialist	1	per school
	2	per 2,201-3,300 students
	3	per 3,301+ students
Adm. Student Intervention Asst.	1	per school
Secretary	5	per school
	6	per 1,501-2,500 students
	7	per 2,501+ students
Instructional Accountability Facilitator	1	per school
Technology Facilitator	1	per school

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2014-2015 SCHOOL ALLOTMENT FORMULAS
NON-PERSONNEL

SUPPLIES AND OPERATING COSTS:

School Instructional Supply	\$45.16 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 Long Distance Telephone	\$.36 per pupil Elementary School* \$.88 per pupil Middle School* \$1.85 per pupil Senior High School*
Professional Travel 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: Allotment based on weighted student population (EDS students receive weight of 1.3)

2014-2015 STATE TEACHER SALARY SCHEDULE

NON-NBPTS

BACHELOR "A" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	\$ 33,000.00	14.99%	\$4,976.70	\$37,976.70
1	\$ 33,000.00	14.99%	\$4,976.70	\$37,976.70
2	\$ 33,000.00	14.99%	\$4,976.70	\$37,976.70
3	\$ 33,000.00	14.99%	\$4,976.70	\$37,976.70
4	\$ 33,000.00	14.99%	\$4,976.70	\$37,976.70
5	\$ 36,500.00	15.02%	\$5,482.30	\$41,982.30
6	\$ 36,500.00	15.02%	\$5,482.30	\$41,982.30
7	\$ 36,500.00	15.02%	\$5,482.30	\$41,982.30
8	\$ 36,500.00	15.02%	\$5,482.30	\$41,982.30
9	\$ 36,500.00	15.02%	\$5,482.30	\$41,982.30
10	\$ 40,000.00	15.02%	\$6,008.00	\$46,008.00
11	\$ 40,000.00	15.02%	\$6,008.00	\$46,008.00
12	\$ 40,000.00	15.02%	\$6,008.00	\$46,008.00
13	\$ 40,000.00	15.02%	\$6,008.00	\$46,008.00
14	\$ 40,000.00	15.02%	\$6,008.00	\$46,008.00
15	\$ 43,500.00	15.53%	\$6,755.60	\$50,255.60
16	\$ 43,500.00	15.53%	\$6,755.60	\$50,255.60
17	\$ 43,500.00	15.53%	\$6,755.60	\$50,255.60
18	\$ 43,500.00	15.53%	\$6,755.60	\$50,255.60
19	\$ 43,500.00	15.53%	\$6,755.60	\$50,255.60
20	\$ 46,500.00	16.03%	\$7,454.00	\$53,954.00
21	\$ 46,500.00	16.03%	\$7,454.00	\$53,954.00
22	\$ 46,500.00	16.03%	\$7,454.00	\$53,954.00
23	\$ 46,500.00	16.03%	\$7,454.00	\$53,954.00
24	\$ 46,500.00	16.03%	\$7,454.00	\$53,954.00
25	\$ 50,000.00	16.03%	\$8,015.00	\$58,015.00
26	\$ 50,000.00	16.03%	\$8,015.00	\$58,015.00
27	\$ 50,000.00	16.03%	\$8,015.00	\$58,015.00
28	\$ 50,000.00	16.03%	\$8,015.00	\$58,015.00
29	\$ 50,000.00	16.03%	\$8,015.00	\$58,015.00
30	\$ 50,000.00	17.05%	\$8,525.00	\$58,525.00
31	\$ 50,000.00	17.05%	\$8,525.00	\$58,525.00
32	\$ 50,000.00	17.05%	\$8,525.00	\$58,525.00
33	\$ 50,000.00	17.05%	\$8,525.00	\$58,525.00
34	\$ 50,000.00	17.05%	\$8,525.00	\$58,525.00
35+	\$ 50,000.00	17.05%	\$8,525.00	\$58,525.00

Any current teacher making MORE than \$50,000 in State salary (excluding local supplement) is held harmless (i.e. in FY 2014-2015, (s)he will be paid his/her FY 2013-2014 salary + annual longevity payment as his/her base pay)

2014-2015 STATE TEACHER SALARY SCHEDULE

NON-NBPTS

BACHELOR "M" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	\$ 36,300.00	14.98%	\$5,437.70	\$41,737.70
1	\$ 36,300.00	14.98%	\$5,437.70	\$41,737.70
2	\$ 36,300.00	14.98%	\$5,437.70	\$41,737.70
3	\$ 36,300.00	14.98%	\$5,437.70	\$41,737.70
4	\$ 36,300.00	14.98%	\$5,437.70	\$41,737.70
5	\$ 40,150.00	15.49%	\$6,219.20	\$46,369.20
6	\$ 40,150.00	15.49%	\$6,219.20	\$46,369.20
7	\$ 40,150.00	15.49%	\$6,219.20	\$46,369.20
8	\$ 40,150.00	15.49%	\$6,219.20	\$46,369.20
9	\$ 40,150.00	15.49%	\$6,219.20	\$46,369.20
10	\$ 44,000.00	15.55%	\$6,842.00	\$50,842.00
11	\$ 44,000.00	15.55%	\$6,842.00	\$50,842.00
12	\$ 44,000.00	15.55%	\$6,842.00	\$50,842.00
13	\$ 44,000.00	15.55%	\$6,842.00	\$50,842.00
14	\$ 44,000.00	15.55%	\$6,842.00	\$50,842.00
15	\$ 47,850.00	16.55%	\$7,919.20	\$55,769.20
16	\$ 47,850.00	16.55%	\$7,919.20	\$55,769.20
17	\$ 47,850.00	16.55%	\$7,919.20	\$55,769.20
18	\$ 47,850.00	16.55%	\$7,919.20	\$55,769.20
19	\$ 47,850.00	16.55%	\$7,919.20	\$55,769.20
20	\$ 51,150.00	17.56%	\$8,981.90	\$60,131.90
21	\$ 51,150.00	17.56%	\$8,981.90	\$60,131.90
22	\$ 51,150.00	17.56%	\$8,981.90	\$60,131.90
23	\$ 51,150.00	17.56%	\$8,981.90	\$60,131.90
24	\$ 51,150.00	17.56%	\$8,981.90	\$60,131.90
25	\$ 55,000.00	17.56%	\$9,658.00	\$64,658.00
26	\$ 55,000.00	17.56%	\$9,658.00	\$64,658.00
27	\$ 55,000.00	17.56%	\$9,658.00	\$64,658.00
28	\$ 55,000.00	17.56%	\$9,658.00	\$64,658.00
29	\$ 55,000.00	17.56%	\$9,658.00	\$64,658.00
30	\$ 55,000.00	18.59%	\$10,224.50	\$65,224.50
31	\$ 55,000.00	18.59%	\$10,224.50	\$65,224.50
32	\$ 55,000.00	18.59%	\$10,224.50	\$65,224.50
33	\$ 55,000.00	18.59%	\$10,224.50	\$65,224.50
34	\$ 55,000.00	18.59%	\$10,224.50	\$65,224.50
35+	\$ 55,000.00	18.59%	\$10,224.50	\$65,224.50

Any current teacher making MORE than \$55,000 in State salary (excluding local supplement) is held harmless (i.e. in FY 2014-2015, (s)he will be paid his/her FY 2013-2014 salary + annual longevity payment as his/her base pay)

2014-2015 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	\$ 36,960.00	14.97%	\$5,532.90	\$42,492.90
4	\$ 36,960.00	14.97%	\$5,532.90	\$42,492.90
5	\$ 40,880.00	15.04%	\$6,148.40	\$47,028.40
6	\$ 40,880.00	15.04%	\$6,148.40	\$47,028.40
7	\$ 40,880.00	15.04%	\$6,148.40	\$47,028.40
8	\$ 40,880.00	15.04%	\$6,148.40	\$47,028.40
9	\$ 40,880.00	15.04%	\$6,148.40	\$47,028.40
10	\$ 44,800.00	15.04%	\$6,737.90	\$51,537.90
11	\$ 44,800.00	15.04%	\$6,737.90	\$51,537.90
12	\$ 44,800.00	15.04%	\$6,737.90	\$51,537.90
13	\$ 44,800.00	15.04%	\$6,737.90	\$51,537.90
14	\$ 44,800.00	15.04%	\$6,737.90	\$51,537.90
15	\$ 48,720.00	15.53%	\$7,566.20	\$56,286.20
16	\$ 48,720.00	15.53%	\$7,566.20	\$56,286.20
17	\$ 48,720.00	15.53%	\$7,566.20	\$56,286.20
18	\$ 48,720.00	15.53%	\$7,566.20	\$56,286.20
19	\$ 48,720.00	15.53%	\$7,566.20	\$56,286.20
20	\$ 52,080.00	16.01%	\$8,338.00	\$60,418.00
21	\$ 52,080.00	16.01%	\$8,338.00	\$60,418.00
22	\$ 52,080.00	16.01%	\$8,338.00	\$60,418.00
23	\$ 52,080.00	16.01%	\$8,338.00	\$60,418.00
24	\$ 52,080.00	16.01%	\$8,338.00	\$60,418.00
25	\$ 56,000.00	16.05%	\$8,988.00	\$64,988.00
26	\$ 56,000.00	16.05%	\$8,988.00	\$64,988.00
27	\$ 56,000.00	16.05%	\$8,988.00	\$64,988.00
28	\$ 56,000.00	16.05%	\$8,988.00	\$64,988.00
29	\$ 56,000.00	16.05%	\$8,988.00	\$64,988.00
30	\$ 56,000.00	17.06%	\$9,553.60	\$65,553.60
31	\$ 56,000.00	17.06%	\$9,553.60	\$65,553.60
32	\$ 56,000.00	17.06%	\$9,553.60	\$65,553.60
33	\$ 56,000.00	17.06%	\$9,553.60	\$65,553.60
34	\$ 56,000.00	17.06%	\$9,553.60	\$65,553.60
35+	\$ 56,000.00	17.06%	\$9,553.60	\$65,553.60

NBPTS: National Board Professional Teaching Standards certification

Any current teacher making MORE than \$56,000 in State salary (excluding local supplement) is held harmless (i.e. in FY 2014-2015, (s)he will be paid his/her FY 2013-2014 salary + annual longevity payment as his/her base pay)

2014-2015 STATE TEACHER SALARY SCHEDULE

NBPTS

MASTER "M" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	N/A	N/A	N/A	N/A
1	N/A	N/A	N/A	N/A
2	N/A	N/A	N/A	N/A
3	\$ 40,260.00	14.98%	\$6,030.90	\$46,290.90
4	\$ 40,260.00	14.98%	\$6,030.90	\$46,290.90
5	\$ 44,530.00	15.47%	\$6,888.80	\$51,418.80
6	\$ 44,530.00	15.47%	\$6,888.80	\$51,418.80
7	\$ 44,530.00	15.47%	\$6,888.80	\$51,418.80
8	\$ 44,530.00	15.47%	\$6,888.80	\$51,418.80
9	\$ 44,530.00	15.47%	\$6,888.80	\$51,418.80
10	\$ 48,800.00	15.55%	\$7,588.40	\$56,388.40
11	\$ 48,800.00	15.55%	\$7,588.40	\$56,388.40
12	\$ 48,800.00	15.55%	\$7,588.40	\$56,388.40
13	\$ 48,800.00	15.55%	\$7,588.40	\$56,388.40
14	\$ 48,800.00	15.55%	\$7,588.40	\$56,388.40
15	\$ 53,070.00	16.54%	\$8,777.80	\$61,847.80
16	\$ 53,070.00	16.54%	\$8,777.80	\$61,847.80
17	\$ 53,070.00	16.54%	\$8,777.80	\$61,847.80
18	\$ 53,070.00	16.54%	\$8,777.80	\$61,847.80
19	\$ 53,070.00	16.54%	\$8,777.80	\$61,847.80
20	\$ 56,730.00	17.58%	\$9,973.10	\$66,703.10
21	\$ 56,730.00	17.58%	\$9,973.10	\$66,703.10
22	\$ 56,730.00	17.58%	\$9,973.10	\$66,703.10
23	\$ 56,730.00	17.58%	\$9,973.10	\$66,703.10
24	\$ 56,730.00	17.58%	\$9,973.10	\$66,703.10
25	\$ 61,000.00	17.58%	\$10,723.80	\$71,723.80
26	\$ 61,000.00	17.58%	\$10,723.80	\$71,723.80
27	\$ 61,000.00	17.58%	\$10,723.80	\$71,723.80
28	\$ 61,000.00	17.58%	\$10,723.80	\$71,723.80
29	\$ 61,000.00	17.58%	\$10,723.80	\$71,723.80
30	\$ 61,000.00	18.60%	\$11,346.00	\$72,346.00
31	\$ 61,000.00	18.60%	\$11,346.00	\$72,346.00
32	\$ 61,000.00	18.60%	\$11,346.00	\$72,346.00
33	\$ 61,000.00	18.60%	\$11,346.00	\$72,346.00
34	\$ 61,000.00	18.60%	\$11,346.00	\$72,346.00
35+	\$ 61,000.00	18.60%	\$11,346.00	\$72,346.00

NBPTS: National Board Professional Teaching Standards certification

Any current teacher making MORE than \$61,000 in State salary (excluding local supplement) is held harmless (i.e. in FY 2014-2015, (s)he will be paid his/her FY 2013-2014 salary + annual longevity payment as his/her base pay)

2014-2015 STATE PSYCHOLOGIST SALARY SCHEDULE

MASTER "M" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	\$ 40,150.00	21.14%	\$8,487.70	\$48,637.70
1	\$ 40,150.00	21.14%	\$8,487.70	\$48,637.70
2	\$ 40,150.00	21.14%	\$8,487.70	\$48,637.70
3	\$ 40,150.00	21.14%	\$8,487.70	\$48,637.70
4	\$ 40,150.00	21.14%	\$8,487.70	\$48,637.70
5	\$ 44,000.00	22.16%	\$9,750.40	\$53,750.40
6	\$ 44,000.00	22.16%	\$9,750.40	\$53,750.40
7	\$ 44,000.00	22.16%	\$9,750.40	\$53,750.40
8	\$ 44,000.00	22.16%	\$9,750.40	\$53,750.40
9	\$ 44,000.00	22.16%	\$9,750.40	\$53,750.40
10	\$ 47,850.00	22.65%	\$10,838.00	\$58,688.00
11	\$ 47,850.00	22.65%	\$10,838.00	\$58,688.00
12	\$ 47,850.00	22.65%	\$10,838.00	\$58,688.00
13	\$ 47,850.00	22.65%	\$10,838.00	\$58,688.00
14	\$ 47,850.00	22.65%	\$10,838.00	\$58,688.00
15	\$ 51,150.00	23.64%	\$12,091.80	\$63,241.80
16	\$ 51,150.00	23.64%	\$12,091.80	\$63,241.80
17	\$ 51,150.00	23.64%	\$12,091.80	\$63,241.80
18	\$ 51,150.00	23.64%	\$12,091.80	\$63,241.80
19	\$ 51,150.00	23.64%	\$12,091.80	\$63,241.80
20	\$ 55,000.00	23.65%	\$13,007.50	\$68,007.50
21	\$ 55,000.00	23.65%	\$13,007.50	\$68,007.50
22	\$ 55,000.00	23.65%	\$13,007.50	\$68,007.50
23	\$ 55,000.00	23.65%	\$13,007.50	\$68,007.50
24	\$ 55,000.00	23.65%	\$13,007.50	\$68,007.50
25	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00
26	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00
27	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00
28	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00
29	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00
30	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00
31	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00
32	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00
33	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00
34	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00
35+	\$ 55,000.00	23.68%	\$13,024.00	\$68,024.00

Any current psychologist, audiologist, speech pathologist making MORE than \$55,000 in State salary (excluding local supplement) is held harmless (i.e. in FY 2014-2015, (s)he will be paid his/her FY 2013-2014 salary + annual longevity payment as his/her base pay)

AFTER SCHOOL ENRICHMENT, TUTOR, TITLE I AND AVID PROGRAM SALARY SCHEDULE FOR 2014-2015

After School Enrichment Program

Site Coordinator	Entry	\$14.88	per hour
Lead Associate	Entry	\$12.94	per hour
Teaching Associate	Entry	\$11.25	per hour
Assistant	Entry	\$10.71	per hour

<u>Tutor</u>		\$18.87	per hour
---------------------	--	---------	----------

Title I Program

Title I Certified Tutor		\$18.87	per hour
-------------------------	--	---------	----------

AVID Program

Tutor		\$10.20	per hour
-------	--	---------	----------

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

SUBSTITUTE AND NON-ATHLETIC STIPENDS PAY RATES FOR 2014-2015

SUBSTITUTE TEACHERS

Effective July 1, 2014

Certified Substitute Teachers	\$91.00	per day
Non-Certified Substitute Teachers	\$70.00	per day
Teacher Assistants as Classroom Substitutes	\$141.53	per day
Permanent Substitute	\$100.00	per day

OTHER SUBSTITUTE RATES

Effective July 1, 2014

Substitute EC Teacher Assistants	\$11.17	per hour
Substitute ASEP Assistants	\$10.71	per hour
Substitute Cafeteria Workers	\$10.71	per hour
Substitute Bus Drivers	\$11.25	per hour
Substitute Cafeteria Managers	Entry level for given position	
Substitute Secretaries	Entry level for given position	

STIPENDS

Effective July 1, 2014

Non-Athletic Stipends (Sr. High Only)	\$1,440.00	Annually
Lead Teacher/Alternative School	\$247.50	Monthly
Assistant Principal Intern	\$3,730.00	Monthly
Principal Fellow	\$1,512.00	Monthly
Mentor (Single Mentee)	\$100.00	Monthly
Mentor (Two Mentees)	\$200.00	Monthly
Honorarium	\$100.00	Per Point
A+ Mentor (One or More Mentees)	\$100.00	Monthly
Video Conferencing Teacher	\$144.00	Monthly
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, 2014

Custodians	Hourly Rate	
Non-Exempt Non-Custodians	\$10.71	per hour
Exempt Employees	\$12.00	per hour

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2014-2015 SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>POSITION</u>	<u>PAY GRADE</u>	<u>MONTHS</u>	<u>SALARY INFORMATION</u>	
			<u>MINIMUM</u>	<u>MAXIMUM</u>
PRINCIPAL				
High School	P6	12	\$ 89,211.20	\$ 147,180.80
Essential and Specialty School	PS	12	75,317.55	124,280.00
Middle School	P5	12	73,736.00	121,659.20
Elementary School	P4	12	67,017.60	110,593.60
ASSISTANT PRINCIPAL				
High School	P3	11	53,043.47	87,516.00
Middle School	P2	11	49,401.73	81,529.07
Elementary School	P1	11	45,798.13	75,561.20
EXECUTIVE DIRECTOR	11	12	82,305.60	131,705.60
DIRECTOR	10	12	71,572.80	114,524.80
DIRECTOR	9	12	62,233.60	99,590.40
DIRECTOR	8	12	54,121.60	86,590.40

Where Applicable:

Advanced Certificate, Doctorate, Longevity Payments, School-House Bonus and ABC Bonus will be added.

2014-15 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

PAY GRADE	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
4	CLERK TO THE BOARD	12	\$ 2,579.20	\$ 3,284.67
	COORDINATOR, MWSBE DATA	12		
	COORDINATOR, TEXTBOOK INVENTORY	12		
	FACILITATOR, PARENT EDUCATOR-12 MONTHS	12		
5	ACCOUNTANT	12	\$ 2,965.73	\$ 3,778.67
	ADMINISTRATOR, CONTRACT & OFFICE	12		
	AGENT, PURCHASING	12		
	COORDINATOR, MWSBE COMPLIANCE	12		
	COORDINATOR, BUILDING SVS INFORMATION	12		
	COORDINATOR, HELP DESK	12		
	COORDINATOR, INSTRUCTIONAL TECHNOLOGY	12		
	COORDINATOR, LAWSON HELP DESK	12		
	COORDINATOR, MAGNET SCHOOLS MARKETING	12		
	COORDINATOR, PARTNERSHIP	12		
	COORDINATOR, PUBLIC INFORMATION	12		
	COORDINATOR, REAL ESTATE	12		
	COORDINATOR, RIGHT CHOICES PROGRAM	12		
	COORDINATOR, SAFE SCHOOLS	12		
	ENGINEER, NETWORK SUPPORT	12		
	INSTRUCTOR, ORIENTATION AND MOBILITY	10		
	SCREENER, PRE-K	12		
	SPECIALIST, ENV HEALTH AND SAFETY	12		
	SUPERVISOR, ALARM SYSTEMS	12		
	SUPERVISOR, OFFICE	12		
6	ADMINISTRATOR, TRANSPORTATION TIMS/RIS	12	\$ 3,409.47	\$ 4,345.47
	ANALYST, BUDGET	12		
	ANALYST, CAPITAL PROJECTS	12		
	ANALYST, DEVELOPMENT	12		
	ASSISTANT, ADMINISTRATIVE TO ASSOCIATE SUPERINTENDENT	12		
	ASSISTANT, ADMINISTRATIVE TO CHIEF COMMUNICATIONS OFFICER	12		
	ASSISTANT, ADMINISTRATIVE TO GENERAL COUNSEL	12		
	ASSISTANT, ADMINISTRATIVE TO THE CHIEF ACCOUNTABILITY OFFICE	12		
	ASSISTANT, ADMINISTRATIVE TO THE CHIEF HR OFFICER	12		
	ASSISTANT, ADMINISTRATIVE TO THE CHIEF INFORMATION OFFICER	12		
	ASSISTANT, ADMINISTRATIVE TO THE CHIEF OF STAFF	12		
	ASSISTANT, ADMINISTRATIVE TO THE FINANCE OFFICER	12		
	ASSISTANT, ASEP PROGRAM	12		
	COORDINATOR, AMERICANS WITH DISABILITIES	12		
	COORDINATOR, BEGINNING TCHR SUPPORT PROGRAM	12		
	COORDINATOR, MANAGED INVENTORY	12		
	COORDINATOR, ORIENTATION & EXECUTIVE STAFFING	12		
	COORDINATOR, PLANNING & WORKFORCE MANAGEMENT	12		
	ENGINEER, SYSTEMS	12		
	INVESTIGATOR, SCHOOL LAW ENFORCEMENT	12		

2014-15 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
6	LIAISON, ALTERNATIVE LEARNING PROGRAM	12	\$ 3,409.47	\$ 4,345.47
	LIAISON, AT-RISK STUDENTS INTERVENTION	12		
	LIAISON, EDUCATIONAL WITH DSS	12		
	LIAISON, HEALTHY SCHOOLS	12		
	LIAISON, YOUTH AND FAMILY SERVICES WITH DSS	12		
	MANAGER, PROCUREMENT CARD	12		
	MANAGER, SCHOOL BOARD SERVICES	12		
	MANAGER, STORAGE AND DISTRIBUTION	12		
	OFFICER, HEARING	12		
	PRODUCER EDITOR, TV-3	12		
	PRODUCER, TELEVISION AND MULTIMEDIA	12		
	RECRUITER	12		
	RECRUITER, ACHIEVEMENT ZONE	12		
	SPECIALIST I, COMPENSATION AND BENEFITS	12		
	SPECIALIST, EMPLOYEE PROGRAMS & RELOCATION	12		
	SPECIALIST, LICENSURE	12		
	SPECIALIST, MEDIA RELATIONS AZ	12		
	SPECIALIST, REAL ESTATE	12		
	SPECIALIST, VIDEO TECHNOLOGY	12		
	SUPERVISOR, ACCOUNTS PAYABLE	12		
	SUPERVISOR, AREA OPERATIONS	12		
	SUPERVISOR, GRAPHIC PRODUCTION	12		
	SUPERVISOR, GROUNDS	12		
	SUPERVISOR, PAINTING	12		
	SUPERVISOR, PAYROLL PROCESSING	12		
	SUPERVISOR, ROOFING-SHEET METAL-WELDING	12		
	SUPERVISOR, TRANSPORTATION MAINTENANCE	12		
	TEAM LEADER, POINT OF SALE	12		
7	ACCOUNTANT, SENIOR	12	\$ 3,922.53	\$ 4,997.20
	ADMINISTRATOR, FLEET QUALITY ASSURANCE	12		
	ADMINISTRATOR, MWSBE	12		
	AGENT, PURCHASING SENIOR	12		
	ANALYST, COMPUTER SYSTEMS	12		
	ANALYST, PROGRAMMER	12		
	ANALYST, SENIOR BUDGET	12		
	ASSISTANT MANAGER, STATION CMS-3	12		
	ASSISTANT, ADMINISTRATIVE TO THE CHIEF ACADEMIC OFFICER	12		
	ASSISTANT, ADMINISTRATIVE TO THE CHIEF OPERATING OFFICER	12		
	COORDINATOR, ADVANCED STUDIES	12		
	COORDINATOR, AREA SUPPORT	12		
	COORDINATOR, BEHAVIOR SUPPORT	10		
	COORDINATOR, CATALOGING & AUTOMATION	12		
	COORDINATOR, COURT & STUDENT DISCIPLINE	12		
	COORDINATOR, DATA SUPPORT	12		

2014-15 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
7	COORDINATOR, DIRECT INSTRUCTION	12	\$ 3,922.53	\$ 4,997.20
	COORDINATOR, DROPOUT PREVENTION	12		
	COORDINATOR, ELEM PREVENTION AND INTERVENTION	12		
	COORDINATOR, ELEMENTARY SOCIAL STUDIES	12		
	COORDINATOR, EXTENDED DAY	12		
	COORDINATOR, FOR LNG LEAD ELEMENTARY	12		
	COORDINATOR, HIGH SCHOOL PREVENTION AND INTERVENTION	12		
	COORDINATOR, INFORMATION SYSTEMS	12		
	COORDINATOR, INSTRUCTIONAL SUPPORT	12		
	COORDINATOR, MATH TITLE I	12		
	COORDINATOR, MIDDLE SCHOOL LANGUAGE ARTS	12		
	COORDINATOR, MIDDLE SCHOOL MATH	12		
	COORDINATOR, MIDDLE SCHOOL SCIENCE	12		
	COORDINATOR, MIDDLE SCHOOL SOCIAL STUDIES	12		
	COORDINATOR, MORE AT FOUR	12		
	COORDINATOR, POSITIVE BEHAVIOR INTERVENTION AND SUPPORT	12		
	COORDINATOR, PRE-K ENROLLMENT	12		
	COORDINATOR, PRE-K INSTRUCTIONAL	12		
	COORDINATOR, PRE-K PROGRAM	12		
	COORDINATOR, PROF DEVELOPMENT TECHNOLOGY	12		
	COORDINATOR, PROGRAM DEVELOPMENT	12		
	COORDINATOR, RESEARCH/ASSESSMENT/PLANNING	12		
	COORDINATOR, RESRCH, ASSMT, PLAN - DATA MGMT	12		
	COORDINATOR, RESRCH, ASSMT, PLAN - TEST DEV	12		
	COORDINATOR, SCHOOL IMPROVEMENT	12		
	COORDINATOR, SITE-MIDDLE-COMMUNITIES IN SCHOOLS	12		
	COORDINATOR, SUBSTANCE ABUSE PREVENTION	12		
	COORDINATOR, TITLE I ELEM PROF DEV LITERACY	12		
	COORDINATOR, TITLE I ELEM PROF DEV MATH	12		
	COORDINATOR, TITLE I HIGH PROF DEV LITERACY	12		
	COORDINATOR, TITLE I HIGH PROF DEV MATH	12		
	COORDINATOR, TITLE I MIDDLE PROF DEV LITERACY	12		
	COORDINATOR, TITLE I MIDDLE PROF DEV MATH	12		
	DEPUTY DIRECTOR, SCHOOL LAW ENFORCEMENT	12		
	DEVELOPER, GRANT	12		
	DEVELOPER, WEB	12		
	ENGINEER, NETWORK	12		
	ENGINEER, SENIOR SYSTEMS	12		
	MANAGER, ACCOUNTS PAYABLE	12		
	MANAGER, BLDG SYSTEMS - SPECIAL PROJECTS	12		
	MANAGER, BUILDING SERVICES PROCESS MANAGEMENT	12		
	MANAGER, COLLEGE RELATIONS	12		
	MANAGER, EMPLOYEE RELATIONS	12		
	MANAGER, PROJECT CREATIVE SERVICES	12		
	NUTRITIONIST	12		

2014-15 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
7	PROGRAMMER, ASSESSMENT WEB	12	\$ 3,922.53	\$ 4,997.20
	PROJECT MANAGER, DATA/ELECTRICAL	12		
	SPECIALIST, CHILD NUTRITION FACILITIES	12		
	SPECIALIST, COMMUNITY RELATIONS	12		
	SPECIALIST, DIVERSITY	12		
	SPECIALIST, DRIVER EDUCATION	12		
	SPECIALIST, ELEMENTARY & MIDDLE SCHOOL ASEP	12		
	SPECIALIST, EMPLOYEE RELATIONS	12		
	SPECIALIST, EXTERNAL COMMUNICATION	12		
	SPECIALIST, INTERNAL COMMUNICATION	12		
	SPECIALIST, MEDIA CENTER	12		
	SPECIALIST, MEDIA RELATIONS	12		
	SPECIALIST, PROF DEVELOPMENT TECHNOLOGY	12		
	SPECIALIST, SAFETY AND TRAINING TRANSPORTATION	12		
	SPECIALIST, SPECIAL EVENTS	12		
	SPECIALIST, STUDENT PLACEMENT	12		
	SPECIALIST, TV PROGRAMMING & PROMOTION	12		
	SPECIALIST, VOLUNTEERS	12		
	SUPERVISOR, AREA CHILD NUTRITION	12		
	SUPERVISOR, CARPENTRY	12		
	SUPERVISOR, CUSTOMER SERVICE CENTER	12		
	SUPERVISOR, ELECTRONICS	12		
	SUPERVISOR, EQUIPMENT MAINTENANCE	12		
	SUPERVISOR, PLUMBING	12		
	THERAPIST, OCCUPATIONAL	10		
	THERAPIST, PHYSICAL	10		
	WRITER, SENIOR/EDITOR	12		
8	ADMINISTRATOR, DATA BASE	12	\$ 4,510.13	\$ 5,746.00
	ADMINISTRATOR, SECURITY TECHNOLOGY SERVICES	12		
	ANALYST, ASSESSMENT PROGRAM	12		
	ANALYST, BUSINESS	12		
	ANALYST, DATA	12		
	ANALYST, RESEARCH AND EVALUATION	12		
	ANALYST, SENIOR PROGRAMMER	12		
	ASSISTANT DIRECTOR, ACCOUNTING	12		
	ASSISTANT DIRECTOR, ASEP	12		
	ASSISTANT DIRECTOR, ATHLETICS	12		
	ASSISTANT DIRECTOR, BUDGET	12		
	ASSISTANT DIRECTOR, CHILD NUTRITION	12		
	ASSISTANT DIRECTOR, PAYROLL	12		
	ASSISTANT DIRECTOR, TECHNOLOGY HELP DESK	12		
	ASSISTANT DIRECTOR, TELECOMMUNICATIONS	12		
	ASSISTANT TO THE SUPERINTENDENT	12		
	COORDINATOR, EXECUTIVE	12		

2014-15 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
8	DIRECTOR, GRAPHIC PRODUCTION	12	\$ 4,510.13	\$ 5,746.00
	DIRECTOR, INVENTORY MANAGEMENT&INTERNAL AUDITS	12		
	DIRECTOR, SAFETY	12		
	DIRECTOR, STORAGE AND DISTRIBUTION	12		
	ENGINEER, CONSTRUCTION	12		
	ENGINEER, FACILITIES	12		
	ENGINEER, HVAC MECHANICAL	12		
	ENGINEER, MECHANICAL	12		
	EXECUTIVE COORDINATOR, CHIEF ACADEMIC OFFICER	12		
	EXECUTIVE COORDINATOR, CHIEF ACCOUNTABILITY OFFICE	12		
	EXECUTIVE COORDINATOR, CHIEF OPERATING OFFICER	12		
	EXECUTIVE COORDINATOR, GENERAL COUNSEL	12		
	LIAISON, LEAD WITH DSS	12		
	MANAGER, BUILDING SERVICES SUPPORT	12		
	MANAGER, CUSTODIAL SERVICES	12		
	MANAGER, HR NON INSTRUCTIONAL	12		
	MANAGER, PROJECT	12		
	MANAGER, REGIONAL PROPERTY	12		
	MANAGER, STUDENT DATA	12		
	MANAGER, TELEPHONE SERVICES	12		
	SHOP FOREMAN, TRANSPORTATION	12		
	SPECIALIST II, COMPENSATION AND BENEFITS	12		
	SPECIALIST, ACHIEVEMENT ZONE RESOURCE	12		
	SPECIALIST, ADVANCED STUDIES	12		
	SPECIALIST, AVID (ADVANCEMENT VIA INDIVIDUAL DETERMINATION)	12		
	SPECIALIST, BUDGET	12		
	SPECIALIST, CAREER AND TECH EDUCATION	12		
	SPECIALIST, CHILD NUTRITION PROGRAM	12		
	SPECIALIST, COMPLIANCE	12		
	SPECIALIST, ELEMENTARY MATH	12		
	SPECIALIST, ELEMENTARY READING	12		
	SPECIALIST, ELEMENTARY SCIENCE	12		
	SPECIALIST, ENGLISH CURRICULUM	12		
	SPECIALIST, ESL LANGUAGE	12		
	SPECIALIST, EXCEPTIONAL CHILDREN	12		
	SPECIALIST, EXCEPTIONAL CHILDREN ACCOUNTABILITY	12		
	SPECIALIST, EXCEPTIONAL CHILDREN MIDDLE SCHOOL	12		
	SPECIALIST, HRIS SUPPORT	12		
	SPECIALIST, INSTRUCTIONAL SUPPORT	12		
	SPECIALIST, INSTRUCTIONAL TECHNOLOGY	12		
	SPECIALIST, JROTC	12		
	SPECIALIST, LITERACY	12		
	SPECIALIST, MAGNET SCHOOL PROGRAM	12		
	SPECIALIST, MATH	12		
	SPECIALIST, ORGANIZATIONAL PROGRAMS	12		

2014-15 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
8	SPECIALIST, PERFORMING ARTS	12	\$ 4,510.13	\$ 5,746.00
	SPECIALIST, PHYSICAL EDUCATION/HEALTH	12		
	SPECIALIST, PLANNING	12		
	SPECIALIST, PRE-KINDERGARTEN	12		
	SPECIALIST, PRE-KINDERGARTEN CURRICULUM	12		
	SPECIALIST, PRE-KINDERGARTEN READING FIRST	12		
	SPECIALIST, PRESCHOOL TITLE I CURRICULUM	12		
	SPECIALIST, PROFESSIONAL DEVELOPMENT	12		
	SPECIALIST, PROFESSIONAL DEVELOPMENT PROGRAMS	12		
	SPECIALIST, PROGRAM EC EXTENDED CONTENT STANDARDS	12		
	SPECIALIST, SCIENCE CURRICULUM	12		
	SPECIALIST, SECOND LANGUAGE	12		
	SPECIALIST, SECONDARY MATH	12		
	SPECIALIST, SECONDARY SCIENCE	12		
	SPECIALIST, SOCIAL STUDIES	12		
	SPECIALIST, SOCIAL WORKERS & SITE COORDINATORS	12		
	SPECIALIST, STUDENT LEARNING LEAP INITIATIVE	12		
	SPECIALIST, TALENT DEVELOPMENT SECONDARY	12		
	SPECIALIST, TITLE 1	12		
	SPECIALIST, TITLE 1 COMMUNITY SERVICES	12		
	SPECIALIST, TITLE I SCHOOL IMPROVEMENT	12		
	SPECIALIST, TRANSPORTATION	12		
	SPECIALIST, VISUAL ARTS	12		
	SPECIALIST, WORLD LANGUAGE	12		
	SUPERVISOR, ELECTRICAL	12		
9	ADMINISTRATOR, AREA FOR STUDENT SERVICES (DISCIPLINE)	12	\$ 5,186.13	\$ 6,607.47
	ANALYST, SENIOR ASSESSMENT PROGRAM	12		
	ANALYST, SENIOR COMPUTER SYSTEMS	12		
	ARCHITECT, SENIOR FACILITIES	12		
	ASSISTANT DIRECTOR, NETWORK SYSTEMS & WORKSTATION	12		
	ASSISTANT DIRECTOR, TECHNICAL SVCS OPERATIONS	12		
	DIRECTOR, ATHLETICS	12		
	DIRECTOR, ADVANCED STUDIES	12		
	DIRECTOR, ARTS EDUCATION	12		
	DIRECTOR, COMMUNICATIONS	12		
	DIRECTOR, COMMUNITY SERVICES	12		
	DIRECTOR, COORDINATED SCHOOL HEALTH SERVICES	12		
	DIRECTOR, EMPLOYMENT NON-INSTRUCTIONAL	12		
	DIRECTOR, EXCEPTIONAL CHILDREN - CATEGORICAL PROGRAMS	12		
	DIRECTOR, EXTENDED DAY	12		
	DIRECTOR, FINANCIAL SYSTEMS SUPPORT	12		
	DIRECTOR, GLOBAL STUDIES AND WORLD LANGUAGES	12		
	DIRECTOR, LAWSON INTEGRATION	12		
	DIRECTOR, MEDIA SERVICES	12		
	DIRECTOR, PREK-12 LITERACY & WRITING	12		

2014-15 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

PAY GRADE	POSITION TITLE	MO	MONTHLY MINIMUM	MONTHLY MAXIMUM
9	DIRECTOR, PREK-12 MATH & SCIENCE INSTRUCTION	12	\$ 5,186.13	\$ 6,607.47
	DIRECTOR, SCHOOL GUIDANCE & STUDENT SERVICES	12		
	DIRECTOR, SCHOOL LAW ENFORCEMENT	12		
	DIRECTOR, SECOND LANGUAGE CURRICULUM	12		
	DIRECTOR, SOCIAL WORKERS & SITE COORDINATORS	12		
	DIRECTOR, STRATEGIC PARTNERSHIPS	12		
	DIRECTOR, STUDENT PLACEMENT SERVICES	12		
	DIRECTOR, STUDENT PROCESS	12		
	DIRECTOR, TEACHER PROFESSIONAL DEVELOPMENT	12		
	ENGINEER, SENIOR CONSTRUCTION	12		
	ENGINEER, SENIOR ELECTRICAL	12		
	ENGINEER, SENIOR MECHANICAL	12		
	ENGINEER, SENIOR NETWORK	12		
	MANAGER, ENERGY	12		
	MANAGER, ENVIRONMENTAL HEALTH AND SAFETY	12		
	MANAGER, FLEET	12		
	MANAGER, HR LEARNING COMMUNITIES	12		
	MANAGER, ROUTING AND SCHEDULING	12		
	MANAGER, STATION CMS-3	12		
	MANAGER, TRANSPORTATION SUPPORT	12		
	SPECIALIST, ASSESSMENT OPERATIONS	12		
10	DIRECTOR, ARCHITECTURE	12	\$ 5,964.40	\$ 7,598.93
	DIRECTOR, ASEP	12		
	DIRECTOR, ASSESSMENT	12		
	DIRECTOR, BUSINESS SYSTEMS	12		
	DIRECTOR, CAREER AND TECH EDUCATION	12		
	DIRECTOR, CENTER FOR GRANT INNOVATION	12		
	DIRECTOR, CHILD NUTRITION	12		
	DIRECTOR, COMPENSATION AND BENEFITS	12		
	DIRECTOR, CUSTOMER SERVICE CENTER	12		
	DIRECTOR, DATA AND INSTRUCTION	12		
	DIRECTOR, DATA CENTER OPERATIONS	12		
	DIRECTOR, EDUC PLANNING FOR FACILITIES	12		
	DIRECTOR, EXCEPTIONAL CHILDREN - ADM SVCS	12		
	DIRECTOR, EXCEPTIONAL CHILDREN - EDU SVCS	12		
	DIRECTOR, HR EXEC STAFFING & EMP PRGMS	12		
	DIRECTOR, HR PLANNING & WORKFORCE MANAGEMENT	12		
	DIRECTOR, HRIS	12		
	DIRECTOR, LEADERSHIP ACADEMY	12		
	DIRECTOR, LICENSURE ADMINISTRATION	12		
	DIRECTOR, MAGNET SCHOOLS	12		
	DIRECTOR, MAINTENANCE	12		
	DIRECTOR, PERFORMANCE MANAGEMENT	12		
	DIRECTOR, PRE-KINDERGARTEN SERVICES	12		

2014-15 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

PAY GRADE	POSITION TITLE	MO	MONTHLY MINIMUM	MONTHLY MAXIMUM
10	DIRECTOR, PROPERTY AND QUALITY SERVICE	12	\$ 5,964.40	\$ 7,598.93
	DIRECTOR, RESEARCH AND EVALUATION	12		
	DIRECTOR, SCHOOL ADMINISTRATION & SUP STAFF PRO	12		
	DIRECTOR, STUDENT APPLICATIONS DEVELOPMENT	12		
	DIRECTOR, SUPPLY SERVICES	12		
	DIRECTOR, TECHNOLOGY SERVICES	12		
	DIRECTOR, TELECOMMUNICATIONS	12		
	DIRECTOR, TITLE I SERVICES	12		
	DIRECTOR, TRANSPORTATION OPERATIONS	12		
	DIRECTOR, WEB APPLICATION DEVELOPMENT	12		
11	ASSOCIATE, GENERAL COUNSEL	12	\$ 6,858.80	\$ 8,739.47
	EX DIR, PARENT UNIVERSITY & FAMILY AND COMMUNITY SERVICES	12		
	EXECUTIVE DIRECTOR, ACCOUNTING	12		
	EXECUTIVE DIRECTOR, ALTERNATIVE ED & SAFE SCHOOLS	12		
	EXECUTIVE DIRECTOR, AREA	12		
	EXECUTIVE DIRECTOR, BUDGET AND EVALUATION	12		
	EXECUTIVE DIRECTOR, CENTER FOR SCHOOL SUPPORT SYSTEMS	12		
	EXECUTIVE DIRECTOR, CMPS FOUNDATION & PARTNERSHIPS	12		
	EXECUTIVE DIRECTOR, EMPLOYEE RELATIONS	12		
	EXECUTIVE DIRECTOR, ESL STUDENT EDUCATION	12		
	EXECUTIVE DIRECTOR, FACILITIES & MAINTENANCE	12		
	EXECUTIVE DIRECTOR, FACILITIES PLANNING	12		
	EXECUTIVE DIRECTOR, FEDERAL & STATE LICENSURE COMPLIANCE	12		
	EXECUTIVE DIRECTOR, HR ADMINISTRATION	12		
	EXECUTIVE DIRECTOR, HR CONSULTING - LEARNING COMMUNITIES	12		
	EXECUTIVE DIRECTOR, INVENTORY AND DISTRIBUTION	12		
	EXECUTIVE DIRECTOR, PREK-12 SUPPORT PROGRAMS	12		
	EXECUTIVE DIRECTOR, PROFESSIONAL DEV & LEADERSHIP ACADEMY	12		
	EXECUTIVE DIRECTOR, PUBLIC INFORMATION	12		
	EXECUTIVE DIRECTOR, SCHOOL IMPROVEMENT	12		
	EXECUTIVE DIRECTOR, STUDENT PLACEMENT	12		
	EXECUTIVE DIRECTOR, TIF- LEAP GRANT	12		
	EXECUTIVE DIRECTOR, TRANSPORTATION	12		
	EXECUTIVE PROJECT DIRECTOR FOR THE ACHIEVEMENT ZONE	12		

2014-15 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
1	ASSISTANT, ACHIEVEMENT ZONE RESOURCE SPECIALIST	10	\$ 1,743.73	\$ 2,159.73
	ASSISTANT, ADMN STUDENT INTERVENTION (AASI)	10		
	ASSISTANT, ASEP W/OUT BENEFITS	*		
	ASSISTANT, ASEP WITH BENEFITS	*		
	ASSISTANT, BILINGUAL RESOURCE	12		
	ASSISTANT, CHILD CARE	10		
	ASSISTANT, ESL TEACHER	10		
	ASSISTANT, EXCEPTIONAL CHILDREN	10		
	ASSISTANT, EXCEPTIONAL CHILDREN JOB COACH	10		
	ASSISTANT, EXCEPTIONAL CHILDREN PRESCHOOL	10		
	ASSISTANT, FOREIGN LANGUAGE IMMERSION	10		
	ASSISTANT, FRENCH IMMERSION	10		
	ASSISTANT, GENERAL	10		
	ASSISTANT, GENERAL - SATURDAY SCHOOL	10		
	ASSISTANT, GERMAN IMMERSION	10		
	ASSISTANT, IN-SCHOOL SUSPENSION	10		
	ASSISTANT, JAPANESE IMMERSION	10		
	ASSISTANT, LUNCH ROOM	9		
	ASSISTANT, MEDIA	10		
	ASSISTANT, MEDIA TITLE I	10		
	ASSISTANT, PRE-K SAFETY	9		
	ASSISTANT, PRESCHOOL	10		
	ASSISTANT, PRESCHOOL MONTESSORI	10		
	ASSISTANT, SPANISH IMMERSION	10		
	ASSISTANT, STUDENT TEACHER	10		
	ASSISTANT, STUDENTS WITH INTERRUPTED FORMAL EDUC	10		
	ASSISTANT, TEACHER 4-5	10		
	ASSISTANT, TEACHER K-3	10		
	ASSISTANT, TITLE I	10		
	ASSISTANT, TITLE I BILINGUAL RESOURCE	12		
	ASSISTANT, TITLE I BILINGUAL RESOURCE 10 MONTHS	10		
	ASSISTANT, TITLE I PARENT RESOURCE			
	ASSISTANT, TITLE I PRESCHOOL	10		
	ASSOCIATE, SCHOOL ACCOUNTABILITY			
	CAFETERIA WORKER	9		
	CAFETERIA WORKER - PTB	9		
	CLERK, MAINTENANCE PROCESSING	12		
	COURIER	12		
	CREW CHIEF, ASSISTANT SUPPLY	12		
	CUSTODIAN	12		
	CUSTODIAN, TEMPORARY ASEP	*		
	DELIVERY DRIVER/COMPUTER TECHNICIAN	12		
	DRIVER, DELIVERY	12		
	INTERN, AUXILIARY SERVICES-SKILLED	12		
	INTERN, CHILD NUTRITION-SKILLED	10		
	MANAGER, CAFETERIA TRAINEE	10		
	MONITOR, BUS	9		
	PLUMBER I	12		

2014-15 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
1	REPAIRER, FILTER	12	\$ 1,743.73	\$ 2,159.73
	SUBSTITUTE, SECRETARY	12		
	WORKER, GROUNDS	12		
	WORKER, WAREHOUSE	12		
2	ADVOCATE, CHILD FIND	12	\$ 1,950.00	\$ 2,483.87
	ASSISTANT CREW CHIEF, GROUNDS	12		
	ASSISTANT, INVENTORY AUDIT	12		
	ASSISTANT, REGIONAL PROPERTY MANAGER	12		
	ASSOCIATE, ASEP	*		
	ASSOCIATE, ASEP WITHOUT BENEFITS	*		
	ASSOCIATE, BSEP TEACHING	*		
	ASSOCIATE, CAMPUS SECURITY	10		
	ASSOCIATE, CAMPUS SECURITY - 12 MONTHS	12		
	ASSOCIATE, CURRICULUM	10		
	CAFETERIA WORKER, SENIOR - 6 HOURS	9		
	CAFETERIA WORKER, SENIOR - 6.5 HOURS	9		
	CAFETERIA WORKER, SENIOR - 7 HOURS	9		
	CAFETERIA WORKER, SENIOR - 8 HOURS	9		
	CLERK, CHILD NUTRITION	12		
	CLERK, COST	12		
	CUSTODIAN, HEAD I	12		
	CUSTODIAN, HEAD II	12		
	CUSTODIAN, HEAD III	12		
	DRIVER, BUS	9		
	DRIVER, BUS - PART TIME	9		
	DRIVER, BUS ACTIVITY	9		
	DRIVER, BUS SATURDAYS	9		
	OPERATOR, BINDERY	12		
	OPERATOR, DATA ENTRY SENIOR	12		
	OPERATOR, SERVICE TRUCK	12		
	PAINTER	12		
	PROCESSOR, MEDIA	12		
	ROOFER	12		
	STOREKEEPER	12		
	SUBSTITUTE, BUS DRIVER	9		
	TECHNICIAN, ASSESSMENT	12		
	TECHNICIAN, AUDIT INVENTORY	12		
	TECHNICIAN, DROPOUT PREVENTION	12		
	TECHNICIAN, ER COMPLIANCE INFORMATION	12		
	TECHNICIAN, PUBLIC INFORMATION CENTER	12		
	TECHNICIAN, STUDENT ACCOUNTING	12		
	TRAINER, FIRST CLASS PHYSICAL	10		
3	ASSISTANT SUPERVISOR, GROUNDS	12	\$ 2,242.93	\$ 2,856.53
	ASSISTANT, APPLICANT SERVICES			
	ASSISTANT, PURCHASING	12		
	ASSOCIATE, ASEP LEAD	*		

2014-15 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
3	ASSOCIATE, LEAD CAMPUS SECURITY	10		
	ASSOCIATE, TELECOMMUNICATIONS	12	\$ 2,242.93	\$ 2,856.53
	CARPENTER	12		
	CLERK, PARTS	12		
	CLERK, SENIOR CHILD NUTRITION	12		
	CLERK, SENIOR COST	12		
	COORDINATOR, CURR AND INSTRUCTION INVENTORY	12		
	COORDINATOR, DRIVER EDUCATION - SITE	10		
	COORDINATOR, FOOD SERVICE EQUIPMENT	12		
	COORDINATOR, TESTING MATERIALS INVENTORY			
	COORDINATOR, TRACKED INVENTORY	12		
	CREW CHIEF, CARPENTER	12		
	CREW CHIEF, GROUNDS	12		
	CREW CHIEF, PAINTING	12		
	CREW CHIEF, SUPPLY	12		
	CUSTODIAN, AREA LEADER	12		
	DISPATCHER	12		
	DRIVER, BUS LEAD	9		
	DRIVER, BUS LEAD NON-DRIVING	9		
	INTERN, AUXILIARY SERVICES-PROFESSIONAL	12		
	INTERN, CHILD NUTRITION-PROFESSIONAL	12		
	LIFEGUARD - METRO SCHOOL	10		
	MECHANIC, EQUIPMENT	12		
	OPERATOR, HEAVY EQUIPMENT	12		
	OPERATOR, HIGH VOLUME COPIER	12		
	OPERATOR, PEST CONTROL	12		
	OPERATOR, PRESS	12		
	PROCESSOR, MEDIA -SENIOR	12		
	REPRESENTATIVE I, CUSTOMER SERVICE	12		
	REPRESENTATIVE, BUILDING SERVICES TECHNICIAN	12		
	REPRESENTATIVE, POINT OF SALE TECHNOLOGY	12		
	REPRESENTATIVE, POINT OF SALE TECHNOLOGY 11 MOS	11		
	SECRETARY	10		
	SECRETARY, 12 MONTHS	12		
	SECRETARY, ADMINISTRATIVE	12		
	SUBSTITUTE, CAFETERIA MANAGER I	10		
	TECHNICIAN I, TRANSPORTATION	12		
	TECHNICIAN, ACCOUNTING	12		
	TECHNICIAN, COMPUTER SYSTEMS	12		
	TECHNICIAN, EC ASSISTIVE TECHNOLOGY	12		
	TECHNICIAN, EPA CERTIFIED ASBESTOS	12		
	TECHNICIAN, FACILITY DATA	12		
	TECHNICIAN, INVENTORY SYSTEMS	12		
	TECHNICIAN, PAYABLES SUPPORT	12		
	TECHNICIAN, PAYROLL	12		
	TECHNICIAN, PLANNING	12		
	TECHNICIAN, PROFESSIONAL DEVELOPMENT DATA SYSTEMS	12		
	TECHNICIAN, SECURITY ALARM I	12		

2014-15 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
3	TECHNICIAN, SENIOR STUDENT ACCOUNTING	12		
	TECHNICIAN, STUDENT ASSIGNMENT II	12		
	TECHNICIAN, SUPPORT SERVICES	12	\$ 2,242.93	\$ 2,856.53
	TECHNICIAN, TRANSPORTATION TIRE	12		
	TRAINEE, CAFETERIA MANAGER - EXTERNAL	10		
	TRAINER, LEAD FIRST CLASS PHYSICAL	10		
	TRANSLITERATOR, CUED SPEECH I	10		
	TYPOGRAPHER	12		
	WELDER	12		
	WORKER, SHEET METAL II	12		
4	ADVOCATE, FAMILY/SCHOOL	10	\$ 2,579.20	\$ 3,284.67
	ADVOCATE, FAMILY/SCHOOL TITLE I	10		
	ADVOCATE, PRESCHOOL FAMILY/SCHOOL TITLE I	10		
	AGENT, PAYROLL PROCESS/CONTROL	12		
	ARTIST, GRAPHIC	12		
	ASSISTANT, ACCOUNTING	12		
	ASSISTANT, ASSESSMENT	12		
	ASSISTANT, BUDGET	12		
	ASSISTANT, COMMUNITY FACILITIES	12		
	ASSOCIATE, TECHNOLOGY	10		
	ASSOCIATE, TITLE I TECHNOLOGY	10		
	BOOKKEEPER	12		
	COORDINATOR, ASEP SITE	*		
	COORDINATOR, BLDG SVCS MAINTENANCE OPERATIONS	12		
	COORDINATOR, CHILD NUTRITION INVENTORY	12		
	COORDINATOR, ER COMPLIANCE INFORMATION	12		
	COORDINATOR, HRIS DATA INTEGRITY	12		
	COORDINATOR, OFFICE	12		
	COORDINATOR, RECRUITMENT			
	CREW CHIEF, PEST CONTROL	12		
	ELECTRICIAN I	12		
	INTERPRETER/TRANSLATOR BILINGUAL TITLE I	12		
	INTERPRETER/TRANSLATOR, PRE-K BILINGUAL TITLE I	12		
	INTERPRETER-TRANSLATOR	10		
	INTERPRETER-TUTOR, HEARING IMPAIRED	10		
	LIAISON, BILINGUAL COMMUNICATIONS	12		
	LOCKSMITH	12		
	MANAGER, CAFETERIA I	10		
	MANAGER, CAFETERIA II	10		
	MANAGER, CAFETERIA SENIOR I	10		
	MANAGER, CAFETERIA SENIOR II	10		
	MANAGER, TRANSITIONAL SUPPORT CASE	10		
	OFFICER, SCHOOL LAW ENFORCEMENT	12		
	OPERATOR, COMPUTER	12		
	OPERATOR, COMPUTER SENIOR	12		
	OPERATOR, PRESS SENIOR	12		
	REPRESENTATIVE II, CUSTOMER SERVICE	12		

2014-15 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
4	SECRETARY, FINANCIAL	12		
	SECRETARY, SENIOR ADMINISTRATIVE	12		
	SHOP FOREMAN, BUILDING SERVICES EQUIPMENT	12		
	TECHNICIAN II, TRANSPORTATION	12	\$ 2,579.20	\$ 3,284.67
	TECHNICIAN, BEHAVIOR MODIFICATION	10		
	TECHNICIAN, BEHAVIOR MODIFICATION - T	10		
	TECHNICIAN, CLAIMS PROCESSING	12		
	TECHNICIAN, COMMUNICATION	12		
	TECHNICIAN, DISCIPLINE	12		
	TECHNICIAN, EMPLOYEE PROGRAMS	12		
	TECHNICIAN, ENGINEERING	12		
	TECHNICIAN, HRIS	12		
	TECHNICIAN, INVESTIGATIVE	12		
	TECHNICIAN, POLLUTION CONTROL	12		
	TECHNICIAN, SECURITY ALARM II	12		
	TECHNICIAN, SENIOR ACCOUNTING	12		
	TECHNICIAN, SENIOR PAYROLL	12		
	TECHNICIAN, TRANSPORTATION OPERATIONS	12		
	TECHNICIAN, TRANSPORTATION QUALITY SUPPORT	12		
	TRANSPORTATION, OPERATIONS ADMINISTRATIVE ASSIST.	12		
5	ASSISTANT SUPERVISOR, PAINT	12	\$ 2,965.73	\$ 3,778.67
	ASSISTANT SUPERVISOR, ROOFING	12		
	ASSISTANT, OCCUPATIONAL THERAPY	10		
	ASSISTANT, PHYSICAL THERAPY	10		
	ASSOCIATE, WEB	12		
	BRAILLIST	10		
	COACH, FAMILY	10		
	COORDINATOR, BENEFITS			
	CREW CHIEF, LOCKSMITH	12		
	CREW CHIEF, SIGN SHOP	12		
	ELECTRICIAN II	12		
	INTERPRETER-TUTOR, HEARING IMPAIRED II	10		
	INTERVENER, DEAF BLIND	10		
	MANAGER, LICENSURE CASE	12		
	MECHANIC, HVAC I	12		
	PLUMBER II	12		
	SECRETARY, EXECUTIVE	12		
	SUPERVISOR, LEAD CAMPUS SECURITY ASSOCIATE	11		
	SUPERVISOR, SCHOOL LAW ENFORCEMENT PATROL	12		
	TECHNICIAN, DIETETIC	12		
	TECHNICIAN, ELECTRONIC II	12		
	TECHNICIAN, ROUTING	12		
	TECHNICIAN, TRANSPORTATION MASTER	12		
	TRANSLITERATOR, CUED SPEECH II	10		

2014-15 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
6	ASSISTANT SUPERVISOR, ELECTRONICS	12	\$ 3,409.47	\$ 4,345.47
	ASSISTANT SUPERVISOR, PLUMBING	12		
	COORDINATOR, TELEPHONE SERVICES	12		
	COORDINATOR, TRANSPORTATION INVENTORY	12		
	CREW CHIEF, PARTS	12		
	MECHANIC II, HVAC	12		
	SPECIALIST, ELECTRONIC FIRE ALARM-LIFE SAFETY	12		
	SPECIALIST, PLUMBING	12		
	SUPERVISOR, GRAPHIC ART	12		
7	ASSISTANT SUPERVISOR, ELECTRICAL	12	\$ 3,922.53	\$ 4,997.20
	ASSISTANT SUPERVISOR, HVAC	12		
	SPECIALIST, ELECTRICAL CONTROL	12		
	SPECIALIST, HVAC CONTROL	12		

COACHING STIPENDS COMPARATIVE DATA

SENIOR HIGH SCHOOL PROGRAMS COACHING STIPENDS 2012-13

		CMS	Wake County	Guilford County	Cumberland County	Winston/ Forsyth County	Gaston County
Athletic Director		11 mo. plus \$5,181 1/2 load \$1,200 mileage	12 mo. plus \$9,687-14,535 1/2 load	12 mo. plus \$3,500-5,200 1/2 load	12 mo. Asst. Principal	11 mo. plus \$8,536-14,225 1/2 load	11 mo. plus \$3,866-4,833 1/2 load
Football	Head	4,172	3,229-4,845	3,400-5,100+	2,550-3,380*	3,563-5,936	3,402-4,253
	JV	2,038	2,018-3,028	1,300-2,700+	1,370-1,930*	2,041-3,738	1,994-2,492
Basketball	Head	2,878	2,421-3,635	2,300-3,800	1,990-3,100*	2,892-4,812	2,272-2,840
	JV	1,499	1,210-1,817	1,200-2,100	920-1,340*	1,572-2,616	797-1,495
Baseball	Head	2,878	2,018-3,028	1,800-3,000	1,370-1,930*	2,090,3,479	1,714-2,143
	JV	1,499	1,210-1,817	900-1,750	690-970*	1,208-2,020	797-1,329
Track	Head	2,878	2,018-3,028	1,500-2,500	1,140-1,410*	2,079-3,455	1,701-2,126
	Assistant	1,499	1,210-1,817	900-1,850	690-970*	1,208-2,020	665-831
Wrestling	Head	1,799	2,018-3,028	1,800-2,700	1,140-1,410*	2,388-3,976	1,714-2,143
	Assistant	600		900-1,700	690-970*	1,388-2,308	665-831
Soccer	Head	2,878	2,018-3,028	1,500-2,250+	910-1,220*	2,079-3,455	1,289-1,611
	JV	1,499	1,210-1,817	900-1,600+	690-970*	1,208-2,020	665-997
Softball	Head	2,878	2,018-3,028	1,800-3,000	1,370-1,930*	2,090,3,479	1,714-2,143
	JV	1,499	1,210-1,817	900-1,750	690-970*	1,208-2,020	797-1,329
Swimming	Head	1,799	2,018-3,028	1,500-2,250		2,096-3,496	997-1,246
	Assistant	600		800-1,200		1,032-1,716	532-665
Tennis		1,799	1,210-1,817	1,000-2,000+	770-1,040*	1,281-2,135	997-1,246
Golf		1,799	1,210-1,817	900-1,750	770-1,040*	1,281-2,135	997-1,246
Cross Country	Head	1,799-2,158	1,210-1,817	1,000-1,900+	770-1,040*	1,344-2,244	997-1,246
	Assistant	1,199		700-1,050+		903-1,502	
Volleyball	Head	1,799	1,618-2,421	1,400-2,200+	770-1,040*	1,521-2,532	997-1,246
	JV	1,019	1,210-1,817	800-1,600+	550-820*	963-1,608	532-665
Cheerleader Coach	Varsity	1,349	4,842-7,270	2,000-3,400+	1,290-1,710*	2,800-4,655	1,435-1,794
	JV	764	3,236-4,842	1,500-2,400+	1,000-1,480*	2,016-3,346	1,063-1,329
Athletic Trainers Ctfld./Non-ctfd.	Head	3,022-3,885	11 mo. plus 9,687-14,535 2/3 load	3,600-7,200+	2,640-4,050+*	4,576-7,623	3,805-4,757
	Assistant	2,158-3,022	4,854-7,263	1,900-2,850+		2,296-3,829	3,262-4,078

+ = Pre-Season Supplement also

* = Post Season Supplement also

** = Plus one month's teacher salary

This page left blank intentionally.



Every Child. Every Day. For a Better Tomorrow.

Board of Education
600 East Fourth Street
Charlotte, NC 28202
Phone: 980-343-5139
Fax: 980-343-7128
www.cms.k12.nc.us

In compliance with federal law, Charlotte-Mecklenburg Schools administers all education programs, employment activities and admissions without discrimination against any person on the basis of gender, race, color, religion, national origin, age or disability.