

# SUPERINTENDENT'S BUDGET RECOMMENDATION FOR 2020-2021

GUILFORD COUNTY BOARD OF EDUCATION  
REVISED APRIL 27, 2020

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# Mission

Guilford County students will graduate as responsible citizens prepared to succeed in higher education, or in the career of their choice.\*

\*This mission was adopted by the Guilford County Board of Education on December 12, 2000.

# Vision

Transforming learning and life outcomes for all students.



# Strategic Plan Goals

**Goal I:** By 2022, the percentage of students who will read proficiently by the end of third grade will increase to 54%.

**Goal II:** 75 percent of incoming 6th grade students will pass NC Math I (Algebra I) with a C or better by the end of their 9th grade year in 2022.

**Goal III:** The percentage of graduating seniors who complete a rigorous career pathway will increase to 35 percent, by 2022.

**Goal IV:** Of the 25 lowest performing schools, increase the number that meet or exceed growth from 16 to 22.

**Goal V:** Decrease the achievement gap (3<sup>rd</sup> grade reading, 3<sup>rd</sup> grade math, English II, and Math I) between Black and Hispanic males and their White male counterparts by 2 percentage points by 2022.

**Goal VI:** By 2022, increase organizational efficiency and effectiveness to better support student learning.

# Strategic Priorities

**I Reimagine Excellent Schools**

**II Eradicate Gaps in Access, Preparation and Achievement**

**III Improve Operational Efficiency**

**IV Create Pathways to Prosperity**

**V Invest in Our People**

A photograph of two young girls playing violins in a music room. The girl in the foreground is wearing a blue long-sleeved shirt and has her hair in braids. She is looking intently at her instrument. The girl in the background is wearing an orange hoodie and is smiling. The room has a window with blinds in the background. The entire image has a warm, golden-yellow overlay.

# 2020-21 Budget Recommendation

## **2020-2021** **Academic Focus:** **Recovering** **Lost Learning Time**

- Students are expected to retain only 70% of this year's reading gains, compared with a typical school year, and less than 50% in math.
- Children from more affluent communities are more likely to have the resources and flexibility needed to weather this.
- Children from families who typically face inequities like low household employment, low wages, housing and food insecurity, family instability and the additional shocks from this disruption will experience greater learning loss that will likely have a lifetime impact.

*(NWEA Brief)*



## 2020-2021 Budget Priority: Recovering Lost Learning Time

“...the shortened school year is likely to reduce student learning, leaving students less prepared to advance to the next grade and will severely strain school planning, financing and student [assessment] capabilities.”

Institute for Public Policy and Social Research  
Michigan State University



# Recovering Lost Learning Time

## - Extended Learning



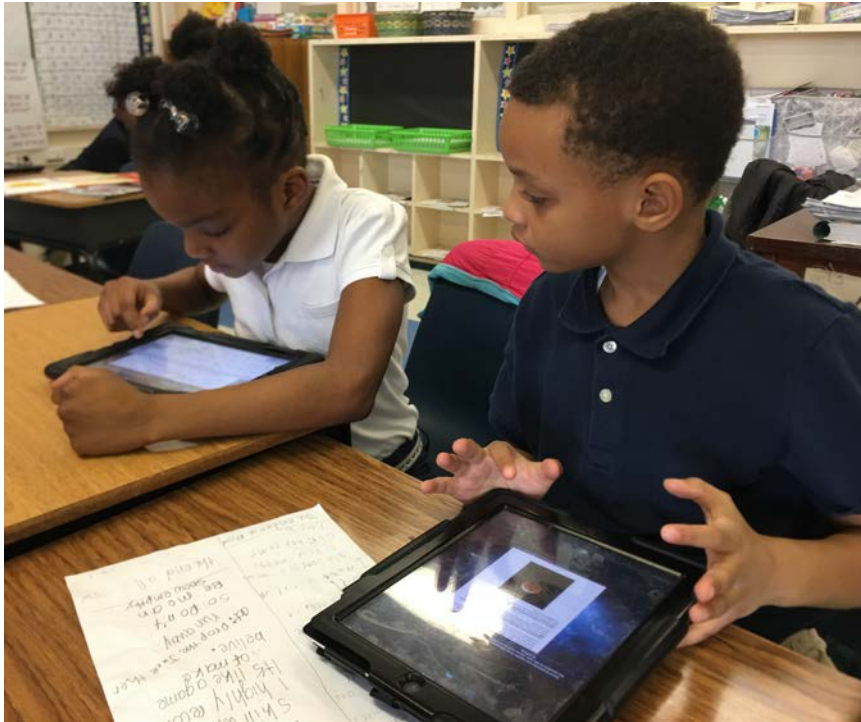
Extend the 2020-21 school year and/or lengthen school days so students can catch up on lost learning time.

Strong evidence from around the world suggests that high quality extended learning can generate significant learning gains for underserved populations.

*Center for Global Development*



# Recovering Lost Learning Time - Technology and Connectivity Challenges



- Students who do not have access to the Internet from home, or who depend on a cell phone for access, perform lower on a range of metrics, including digital skills, homework completion and grade point average.
- A deficit in digital skills compounds other inequities.
- Students who lack digital access and skills perform lower on standardized tests and show less interest in STEM careers.

*Michigan State University/Institute for Public Policy and Social Research*

# Recovering Lost Learning Time - Diagnostic Assessments



Click to add text

- Educators will need data now more than ever to guide curriculum and instruction to support students.
- Accurate, valid, and reliable data can provide valuable diagnostic information in times of disruption and uncertainty.
- Diagnostic assessments will help educators know where to focus resources and how best to help students academically when schools reopen.
- Assessments should only be used to help educators provide targeted assistance to students, and not for accountability or grading purposes.

*NWEA brief*

# Recovering Lost Learning Time – Individualized Academic Support



- Individualized instruction (e.g. tutors) can use diagnostic assessments to identify students who are underperforming and tailor approaches to specific contexts.
- Priority should be given to the most vulnerable in two age groups:
  - Children at primary level, where learning loss can most limit educational progress; and,
  - Teens transitioning from primary to secondary education, where the poorest are most at risk of dropping out.

# Recovering Lost Learning Time - Challenges and Opportunities



- GCS has distributed more than 13,500 laptops and tablets to students and is expanding hotspots to more locations.
- Learning and working remotely – or some combination of both – represent our "new normal."
- Strengthening our remote learning and working capabilities represents an opportunity as well as a challenge.
- Districts and schools that increase capacity and navigate the new normal well will ensure greater student success and operational efficiencies moving forward.

# Recovering Lost Learning Time - Funding

2020-2021

K-12  
Emergency  
Relief Funds

\$21 million

2019-2020

COVID-19  
Supplemental  
Funds

\$2.4 million

Redirection of  
existing  
resources

# Coronavirus Aid, Relief and Economic Security Act (CARES Act)

## MOE (Maintenance of Effort)

- State has to maintain support for elementary and secondary education at levels that are the average of the State's support in the three fiscal years preceding the date of enactment.
  - A State may apply for a waiver of this requirement if there is a precipitous decline in financial resources.

NCDPI Division of School Business



## **Governor's Recommendations to Address Immediate Needs**

- Immediate Public Health & Safety = \$313 million (includes \$78 million for School Nutrition)
- Continuity of Operations for Education & State Gov't Services = \$740.4 million ( \$243 million for K-12 Education)
- Small Business & Local Gov't Assistance = \$375 million

## **Governor's Recommendations to Address Immediate Needs**

- **Suspend 6 Month State Retiree Waiting Period**
- **Public Schools - Flexibility in Instructional Hours and School Calendar**

**North Carolina  
State Board of  
Education's  
COVID-19  
Legislative  
Funding  
Request**

## **Funding Priorities for COVID-19**

**Approximately \$380 million**

- Child Nutrition programs & supplemental compensation for child nutrition and transportation
- Student support staff and resources for the physical and mental well-being of students
- Continues services for exceptional children
- Resources for digital and remote teaching and learning
- “Jump Start” summer bridge program
- Other funding priorities

# Legislative Impact

Legislated salary increase = \$2,291,000

Retirement rate = \$1,466,000

Health insurance = \$654,000

Growth in charter school enrollment = \$1,319,000

**\$5.73 million**

## 2020-21 Local Current Expense Fund

Legislative impact	\$5.73 million
Bus driver pay increase for full year	\$1.60 million
Sustaining operations (property/liability insurance)	\$170,000
<b>Request additional funding from Guilford County Board of Commissioners</b>	<b>\$7.5 million</b>

# Capital Outlay Fund 2020-21

## Deferred Maintenance

HVAC Project(s) = \$9,000,000

Roofing Project(s) = \$5,046,000

System-wide Site = \$909,000

System-wide Roofing = \$400,000

System-wide Mechanical, Electrical & Plumbing =  
\$2,500,000

System-wide Finishes = \$845,000

System-wide Athletics = \$500,000

Safety and Security = \$500,000

**\$20,000,000**

## Furniture/Equipment/Vehicles

Equipment & Vehicles = \$200,000

Band uniforms/Furniture=\$100,000





# Summary

# 2020-21 State Public School Fund

**Initial State Fund Budget = \$447,890,181**

- Used 2020-21 planning allotment formulas from NCDPI
- NCDPI allotted Average Daily Membership (ADM)
  - 2019-20 allotted ADM = 71,926
  - 2020-21 allotted ADM = 71,331 (-595)

# 2020-21 Local Current Expense Fund

2020-21 Recommended Local Fund = **\$220,038,052**

**Operating Request from County Commissioners = \$214,110,398**

\$206,610,398 = 2019-20 county appropriation

+ 7,500,000 = increase requested for 2020-21 (3.63%)

\$214,110,398 = 2020-21 county appropriation requested

**Other Local Sources =** Fines & forfeitures \$3,000,000  
Fund balance appropriated \$2,324,320  
Interest earned on investments \$603,424

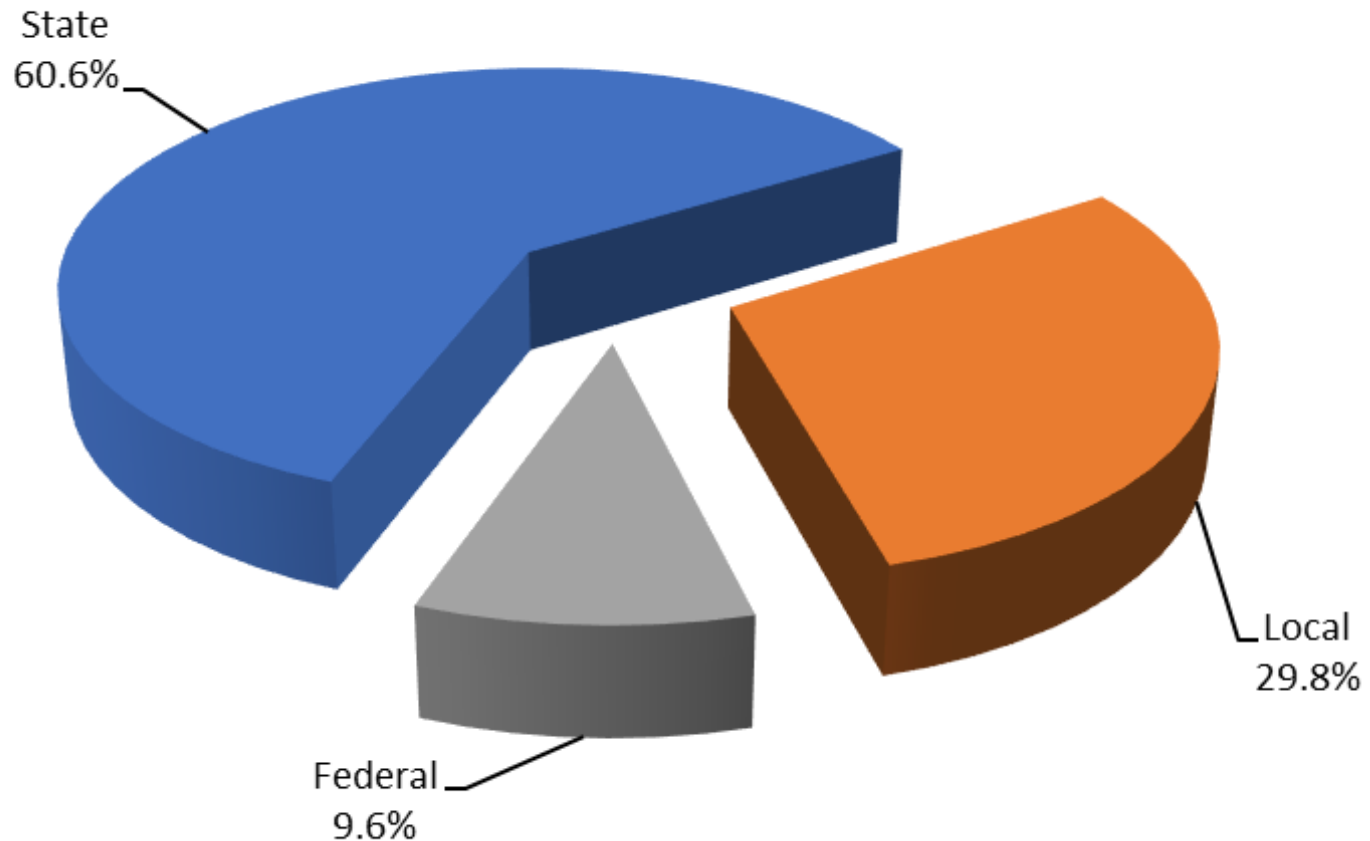
# 2020-21 Federal Grants Fund

**Used 2019-20 Federal Planning Allotment plus allowable carryover = \$70,570,810**

- 2020-21 federal planning allotments from NCDPI have not yet been released.

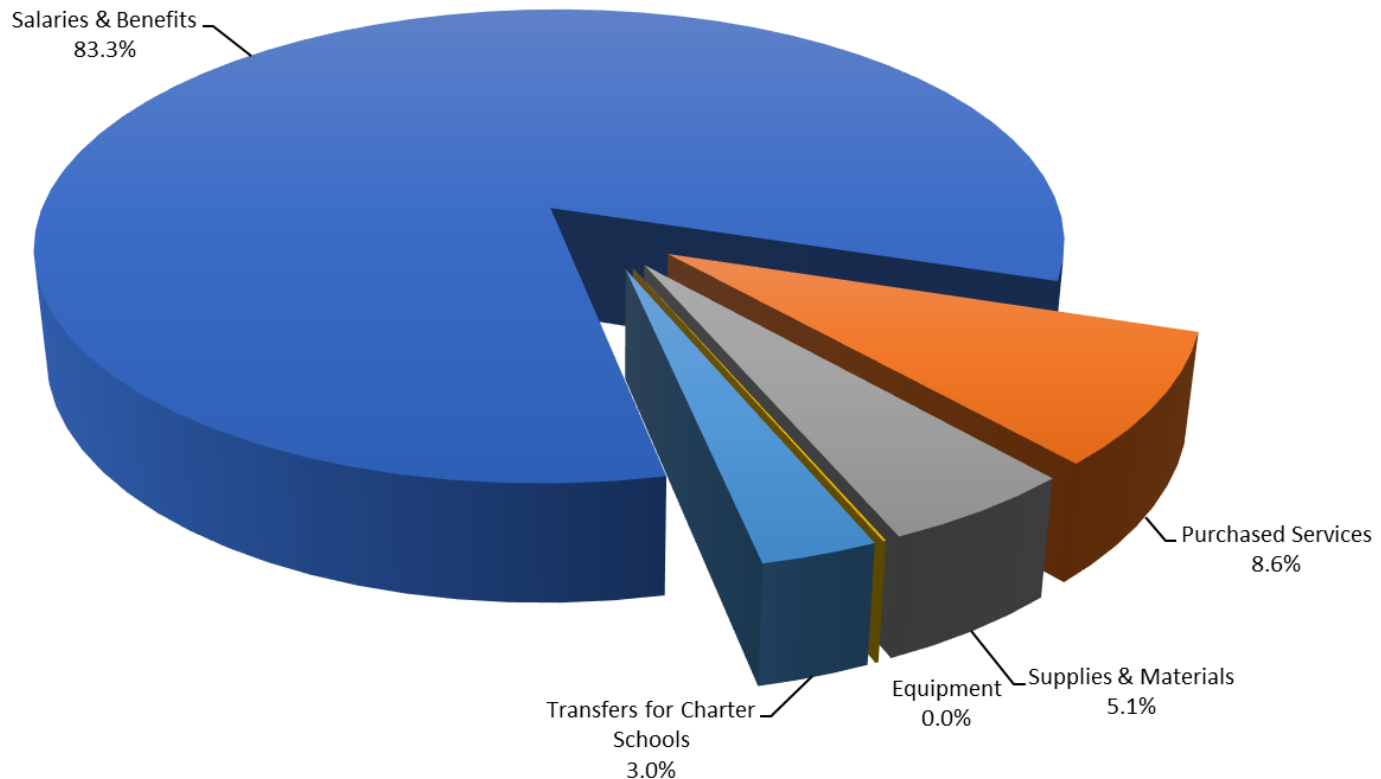
# 2020-21 Operating Budget

Revenues/Sources Where The Money Comes From	
State	\$447,890,181
Local (County)	220,038,051
Federal	70,570,811
<b>Total</b>	<b>\$738,499,043</b>



# 2020-21 Operating Budget

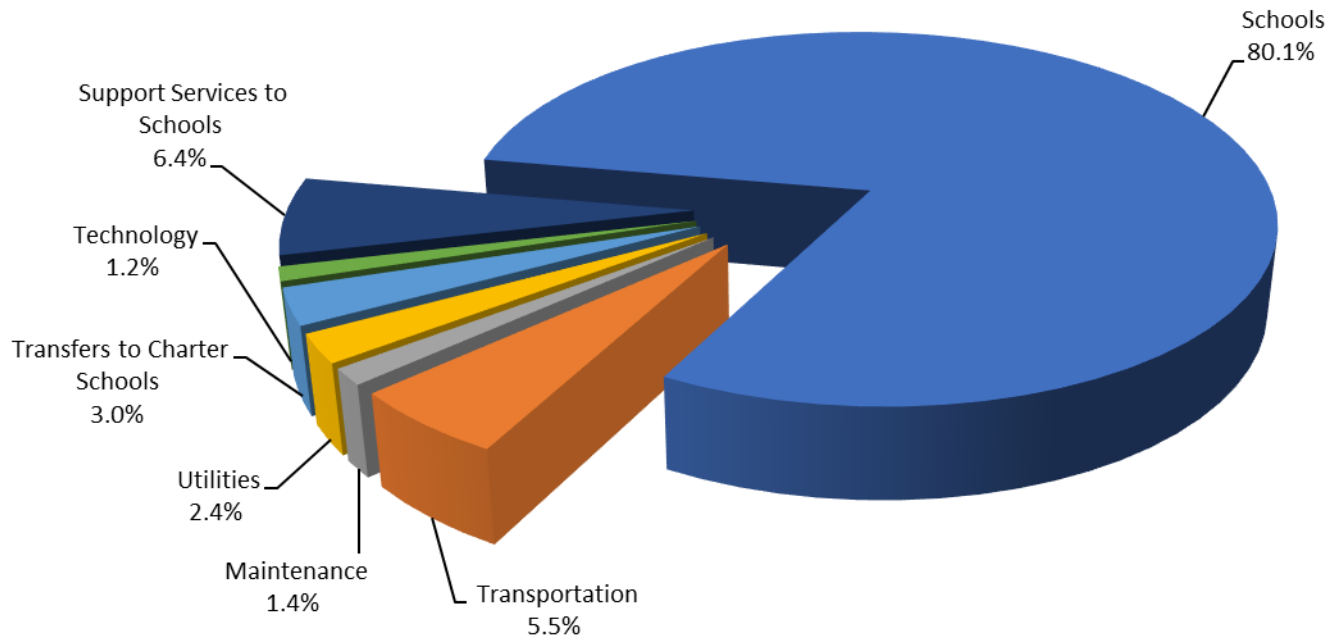
Expenditures/Uses Where the Money Goes	
Salaries & Benefits	\$614,474,688
Purchased Services	\$63,149,812
Supplies & Materials	\$37,834,561
Equipment	\$595,992
Transfers for Charter Schools	\$22,443,990
<b>Total</b>	<b>\$738,499,043</b>





# 2020-21 Operating Budget

Summary by Purpose/Function	
<b>Schools</b>	<b>\$591,422,766</b>
<b>Transportation</b>	<b>40,736,264</b>
<b>Maintenance</b>	<b>10,041,528</b>
<b>Utilities</b>	<b>17,609,046</b>
<b>Transfers to Charter Schools</b>	<b>22,318,990</b>
<b>Technology</b>	<b>8,676,746</b>
<b>Support Services to Schools</b>	<b>47,693,703</b>
<b>Total</b>	<b>\$738,499,043</b>



# 2020-21 Budget Recommendation

Funding Sources	2019-20 Budget Resolution	2020-21 Budget Recommendation
State Fund	\$432,234,395	\$447,890,181
Local Fund (County)	\$213,213,822	\$220,038,051
Federal Fund	\$62,745,849	\$70,570,811
Capital Outlay Fund	\$6,116,528	\$20,000,000
Child Nutrition	\$45,430,400	\$45,669,900
ACES Fund	\$7,518,824	\$6,385,715
Special Revenue Fund	\$12,870,231	\$11,342,575
<b>Total</b>	<b>\$780,040,049</b>	<b>\$821,897,233</b>

## Budget Process - Next Steps

- BOE conducts budget work session(s) as needed and holds public hearing (*scheduled for April 30, 2020 BOE meeting*)
- BOE adopts 2020-21 budget request (*scheduled for May 12, 2020*)
- BOE submits 2020-21 budget request to BOCC (*no later than May 15, 2020*)
- County Manager presents budget recommendation to BOCC (*tentatively May 21, 2020*)
- BOCC has work session(s) to review budget
- BOCC holds public hearing (*scheduled for June 4, 2020*)
- BOCC adopts 2020-21 Budget Ordinance (*scheduled for June 18, 2020*)
- BOE approves 2020-21 Interim Budget Resolution if the state has not adopted a final budget for 2020-21 (*June 25, 2020 BOE meeting*)
- BOE approves final 2020-21 budget and 2020-21 Budget Resolution



# Questions?