

MEMO



**TO:** Board of Education  
**FROM:** Sharon L. Contreras, Superintendent  
Angie Henry, COO  
**DATE:** April 27, 2020  
**RE:** 2020-2021 Budget

This document contains responses to questions and comments raised by Board members following the April 22, 2020 budget work session.

1. **QUESTION/COMMENT (Anita Sharpe)** – Savings due to closure by category by category and how we have or are spending the savings.

It is too early to determine savings as we have not yet completed a full billing cycle since schools have closed.


While we might anticipate savings in some expenditure areas, the district has and continues to incur additional expenditures in the areas of cleaning supplies, contracted cleaning, child care centers, personal protective equipment, premium pay for mandatory staff, hot spots for student connectivity etc.

2. **QUESTION/COMMENT (Anita Sharpe)** – Undesignated fund balance at 7/1/19 and projected at 7/1/20 with list of changes.

Unassigned fund balance at June 30, 2019 is \$7,708,721. The work we were doing on projected fund balance at June 30, 2020, anticipated a slight increase in the unassigned fund balance in the general fund. However, given the pandemic crisis, and the unanticipated expenditures in a variety of areas, those projections are no longer valid. Until we process all of the payrolls for time worked in March and April as well as getting invoices paid for additional items ordered thus far, we won't be able to complete an updated projection. Unfortunately, the legacy financial software doesn't allow real-time reporting.

3. **QUESTION/COMMENT (Anita Sharpe)** – Has the state issued planning allotments or are we using the previous year?

NCDPI no longer issues planning allotments; we utilize NCDPI planning formulas.

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4. **QUESTION/COMMENT (Anita Sharpe)** – How do we determine the growth in charter school enrollment?

The projections process estimates the impact of current and expected charter schools in Guilford County. The process includes the following:

- The number of current students in each charter school promoted to the next grade. Entry grades of K1, 6<sup>th</sup> and 9<sup>th</sup> are replicated.
- Phase-in of seats in existing schools are estimated based on those outlined by grade in the charter school's NCDPI application.
- New charter school populations are estimated based on the grade level estimates outlined by the school in their NCDPI application.
- The demographer then compiles the total expected charter population by grade.

Based upon current charter school student data, projected phase-in of existing charter schools, and the phase-in of new charter schools, the projected 2020-2021 charter school enrollment is 8322.

5. **QUESTION/COMMENT (Anita Sharpe)** – How many CTE laptops, tablets did we distribute that were purchased with Perkins Funds?

We have purchased 1,351 devices over the years for our CTE program. We would have to go through our distribution list and then cross reference by tag numbers. This would take about a month's time to complete during a non-crisis situation.

6. **QUESTION/COMMENT (Anita Sharpe)** – Breakdown of each CTE program expenses by Academy/Site. Include the career academies.

We track CTE dollars by site, not program. Please see **Attachment A**.

7. **QUESTION/COMMENT (Anita Sharpe)** – Breakdown of each of our 66 magnet programs by enrollment and budget.

There are 23 elementary and middle magnet schools and 24 high school options. **Attachment B** reports 20<sup>th</sup> day data for the 2019-2020 school year and the 2019-2020 magnet funding allocated for each school.

8. **QUESTION/COMMENT (ANITA SHARPE)** – We have collected sports fees and parking fees. Please delineate how much of each we collected and exactly how we spend those funds.

Athletic fees collected to date total \$238,883. All of these funds are used to support athletics in our middle schools.

Parking fees collected in 2019-2020 total \$129,873. These dollars are budgeted for safety and security. As funds are collected, one-half of the fee is budgeted back to the high school that remitted the fee, and one-half is budgeted for safety and security at the district level for all other schools.

9. **QUESTION/COMMENT (Anita Sharpe)** – Will any sports fees and parking fees be refunded?

We anticipate refunding athletic fees for students that participate in a spring sport only.

10. **QUESTION/COMMENT (Anita Sharpe)** – Please reprint the page “Ignite Learning” and list the starting data by percentage or whatever starting point is appropriate. Please list the year of the starting point. I would like this for each of the six goals.

**ATTACHMENT C** has the Guilford County’s adopted goals. No other goals are posted publicly as they are no longer valid. Additionally, the Board will need to take action regarding its current goals, given that the USDE has granted waivers to most states, including North Carolina, for the purpose of waiving indicators within current accountability systems. The state of NC has waived regulations regarding teacher and principal evaluations, etc., as well. Given the significant research on what states should expect in lost learning as a result of the pandemic, the current board goals must be re-visited and the Board’s efforts should focus on mitigating learning loss and providing academic and social emotional supports for students.

11. **QUESTION/COMMENT (Anita Sharpe)** – Please list how we have improved operational efficiency. (Include the organizational chart for year 2015-2016 and the organizational chart for 2019-2020).

We do not have updated organizational charts, however, please see the staffing data regarding central office staff that was shared with the Guilford County Board of Commissioners in February 2020.

Guilford County Schools  
Position Summary: 2017 to 2019

Fiscal Year	Instructional Positions	Percent Change in Instructional Positions from Previous Year	Non-Instructional Positions	Percent Change in Non-Instructional Positions from Previous Year	Grand Total
2017	7,020.7		2,243.4		9,264.1
2018	6,855.8	-2.3%	2,200.7	-1.9%	9,056.5
2019	6,963.1	1.6%	2,209.5	0.4%	9,172.5
Difference (2017 vs 2019)	(57.6)	-0.8%	(34.0)	-1.5%	

**Guilford County Schools**  
**Number of Positions in Learning Areas Compared to Regions**

2016-17 Regional Model Positions	Central Region	Northern Region	Southeastern Region	Western Region	Grand Total
AG Coordinator	1.0	1.0	1.0	1.0	4.0
Assessment Coordinator	1.0	1.0	1.0	1.0	4.0
Executive Director	1.0	1.0	1.0	1.0	4.0
Literacy Coordinator	2.0	2.0	2.0	2.0	8.0
Math Coordinator	1.0	2.0	2.0	1.0	6.0
Office Support III	1.0				1.0
Office Support V	1.0	1.0	1.0	1.0	4.0
Personalized Learning Coordinator	2.0	3.0	3.0	4.0	12.0
Regional Superintendent	1.0	1.0	1.0	1.0	4.0
Regional Supervisor EC	1.0	1.0	1.0	1.0	4.0
Science Coordinator	1.0	1.0	1.0	1.0	4.0
Student Services Administrator			1.0		1.0
Student Services Administrator	1.0	1.0		1.0	3.0
<b>Grand Total</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>	<b>59.0</b>

Current Learning Area Model Positions	Office Support V	School Support Officer	Grand Total
Learning Area 1	0.3	1	1.3
Learning Area 2	0.3	1	1.3
Learning Area 3	0.3	1	1.3
Learning Area 4	0.3	1	1.3
Learning Area 5	0.3	1	1.3
Learning Area 6	0.3	1	1.3
Learning Area 7	0.3	1	1.3
Learning Area 8	0.3	1	1.3
Learning Area 9	0.3	1	1.3
Learning Area 10	0.3	1	1.3
Learning Area 11	0.3	1	1.3
Learning Area 12	0.3	1	1.3
<b>Grand Total</b>	<b>4.0</b>	<b>12.0</b>	<b>16.0</b>

The Board did receive a full update on operational efficiencies submitted in the Superintendent's evaluation document. Please see **ATTACHMENT D** for more detail.

12. **QUESTION/COMMENT (Anita Sharpe)** – On GCS by the Numbers page, the graduation rate is listed as 89.1% for 2019. What was it in 2016?

The state reported cohort graduation rates for 2016 was 89.4%. In 2018-2019, NCDPI changed its cohort graduation rate formula to align to the ESSA requirements which preclude students who transfer in to schools “off-track” from being removed from the cohort. The inclusion of off-track students lowers the graduation rates for individual schools and has lowered the graduation rate in the state of North Carolina. As a result of GCS' ongoing intervention and curriculum efforts, however, the GCS graduation rate change has been insignificant.

13. **QUESTION/COMMENT (Anita Sharpe)** – How many bus miles per day are we travelling (use a 2-3 week average). Is this purely food delivery?

Buses are currently traveling approximately 3,150 miles per day mostly for food delivery. It is important to note that the State Board of Education recently approved transportation funding for the 2020-2021 school year such that, at a minimum, school districts will not face any reduction in their funding formula transportation allotment compared to 2019-2020 levels.

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14. **QUESTION/COMMENT (Anita Sharpe)** – What is our Title 1 fund balance today? Appropriated and Un-appropriated.

There is no such thing as a Title 1 fund balance. Only \$164,876 in Title I funds have not been budgeted as of April 25, 2020.

15. **QUESTION/COMMENT (Anita Sharpe)** – On page 13, Recovering Lost Learning, please breakdown how you plan to spend the funds and give details on which resources are being redirected.

Governor Roy Cooper and the NC State Board of Education have submitted separate emergency funding requests for COVID-19. Both requests include some funding for the five priority areas identified in the 2020-2021 Superintendent's Recommended Budget. Until decisions are made at the state level regarding funding and flexibility, and until we know the extent to which the Guilford County Board of County Commissioners will fund the recommended 2020-2021 GCS budget, decisions will not be made on how district resources will be directed or re-directed.

For this reason, the 2020-2021 federal fund budget has been reduced on budget documents to reflect removal of the \$21 million in federal CARES funding. The budget will be amended when (1) decisions are made at the state level, and (2) when our allocation is confirmed.

16. **QUESTION/COMMENT (Anita Sharpe)** – What is the cost to outfit a SmartBus?

The annual fee for Wi-Fi service installed on a school bus is \$938 per bus. This is not the total cost; we must still acquire associated costs for solar panels. Chiefs for Change provided GCS with a \$125,000 grant for internet connectivity.

17. **QUESTION/COMMENT (Anita Sharpe)** – How many students are not receiving daily meals?

When serving meals during the pandemic, we provide meals to all children ages 0 – 18. As we are not tracking by name or school, we have no way of knowing the number of GCS students participating.