

SUPERINTENDENT'S BUDGET RECOMMENDATION FOR 2022-2023

GUILFORD COUNTY BOARD OF EDUCATION

April 26, 2022

SHARON L. CONTRERAS, PH.D. | SUPERINTENDENT

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 Priorities

1



Reimagine
Excellent
Schools

2



Eradicate Gaps
in Access,
Preparation and
Achievement

3



Improve
Operational
Efficiency

4



Create
Pathways to
Prosperity

5



Invest in Our
People

Teacher Allocations

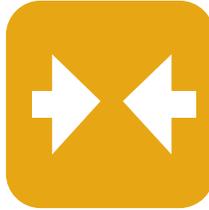


2022-2023 TEACHER ALLOCATIONS



ELEMENTARY SCHOOLS

2022-23 GCS Core Teacher Allotment Formulas



Per State Statute:

- Individual class sizes in Kindergarten may not exceed 21 with a district average of 18.
- Individual class sizes in Grade 1 may not exceed 19 with a district average of 16.
- Individual class sizes in Grade 2 and Grade 3 may not exceed 20 with a district average of 17.

GCS Formula

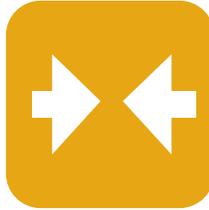
- In Grade 4 and Grade 5 individual class sizes are limited to 29 students when possible.

2022-2023 TEACHER ALLOCATIONS



MIDDLE SCHOOLS

2022-23 GCS Core Teacher Allotment Formulas



Included in lowest 25 in performance

- Grades 6-8 = 23:1 calculated by grade level, totaled and then rounded up at 0.7

All others

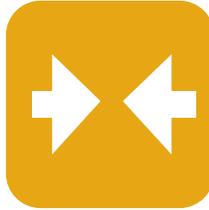
- Grades 6-8 = 24:1 calculated by grade level, totaled and then rounded up at 0.7

2022-2023 TEACHER ALLOCATIONS



HIGH SCHOOLS

2022-23 GCS Core Teacher Allotment Formulas



- Grades 9-10 = 27:1
- Grades 11-12 = 29:1

Public School Enrollment

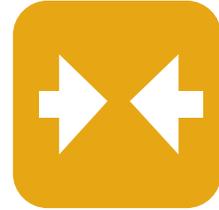
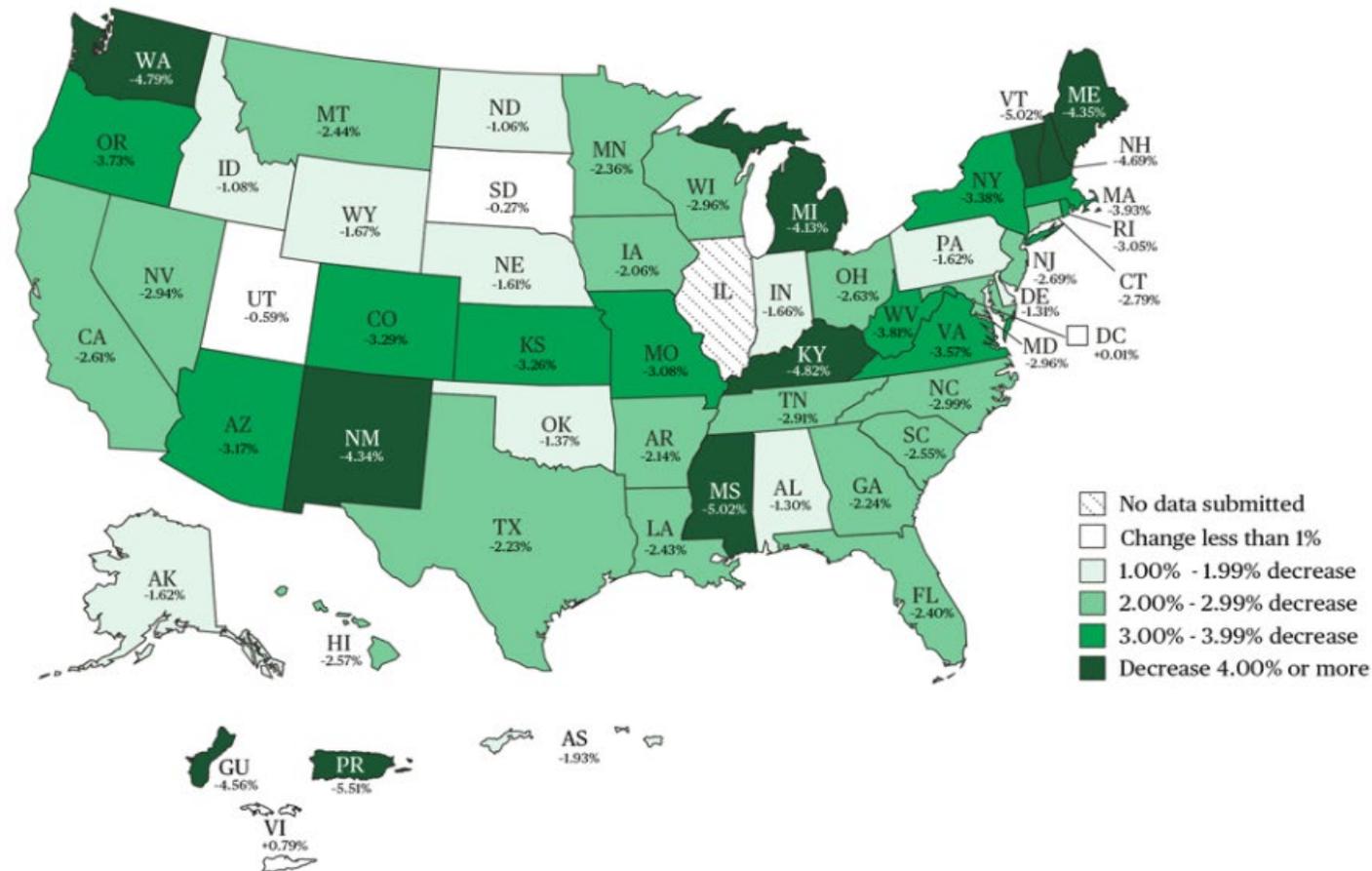


Figure 1. Percentage change in public school enrollment between SY 2019-20 and SY 2020-21, by state or jurisdiction



NOTE: The SY 2019-20 and SY 2020-21 total counts for California, Oregon, American Samoa, and Bureau of Indian Education do not include prekindergarten counts. Illinois was not able to submit SY 2020-21 data as of the submission deadline.
 Source: U.S. Department of Education, National Center for Education Statistics, Common Core of Data (CCD), files ccd_SEA_052_1920_1_082820_2019-20, Version Provisional Ia; cod_SEA_052,2021_1_0a 041321, 2020-21, Version Preliminary Oa.

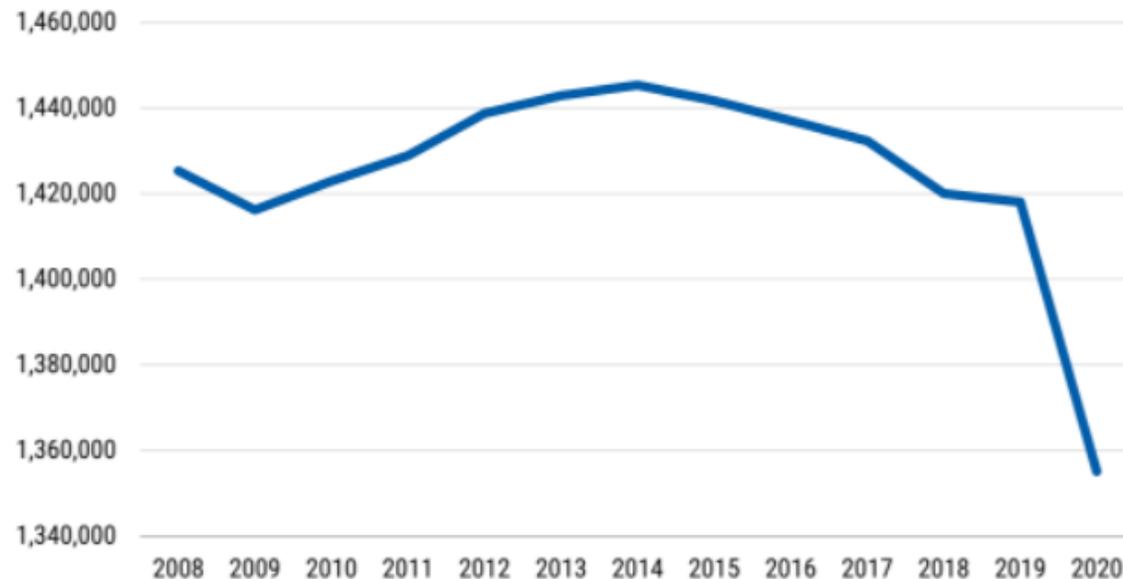
Public School Enrollment



Statewide, nearly 63,000 fewer students were attending public schools in Month 2 of 2020-21 compared to 2019-20, a loss of -4.4%.

K-12 enrollments down in North Carolina public schools 63,000 in Fall 2020

Month 2 ADM, 2008-09 to 2020-21



Source: NC Department of Public Instruction

CAROLINA
DEMOGRAPHY

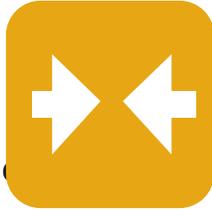
Where is school attendance down?

Statewide, only two public school systems reported higher Month 2 ADM in 2020-21 over 2019-20:

- Mount Airy Schools: 41 students or 2.6%
- Elkin City Schools: 18 or 1.5%

All other school districts had ADM declines of at least one percent or greater, with Rowan-Salisbury Schools and Weldon City Schools reporting ADM losses of nearly eighteen percent.

The largest ADM decline was in Charlotte-Mecklenburg Schools (-8,055), followed by Wake County Schools (-4,234), Rowan-Salisbury Schools (-3,292), Winston-Salem/Forsyth County Schools (-3,246), and Guilford County Schools (-2,887).



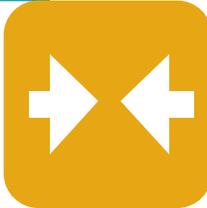
Source: [Understanding declines in NC public school enrollment - EducationNC \(ednc.org\)](https://www.ednc.org)



2022-2023 TEACHER ALLOCATIONS



NCDPI Classroom Teacher Allotment Formula



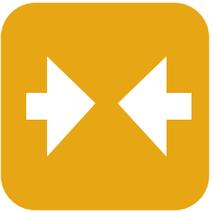
		2018-19	2019-20	2020-21	2021-22*	2022-23*
ALLOTTED ADM		72,259	71,926	71,331	70,760	69,428
ACTUAL ADM (BEST of FIRST TWO MONTHS)		71,562	71,268	68,387	67,738	
PRC 001 CLASSROOM TEACHERS	Initial Allotment	3,295.50	3,317.50	3,338.50	3,170.50	3,106.50
	Best 1 of 2 Adjustment	(6.00)	(11.00)	0.00	0.00	
Remaining Allotment		3,289.50	3,306.50	3,338.50	3,170.50	

* Program Enhancement Teachers are included in a new Program Report Code (PRC): 2021-22 = 159.5 2022-23 = 158

COVID Relief Spending



COVID Relief Spending



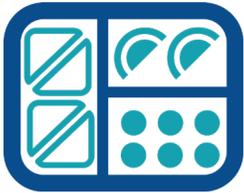
Summer Learning Program



Remote Instruction



Student Computers and Devices



School Nutrition



Connectivity Student Mobile Internet Access



Mental Health



Accelerate Learning



Learning Management System



Exceptional Children



Cybersecurity



Personal Protective Equipment (PPE)



Supplemental Funds



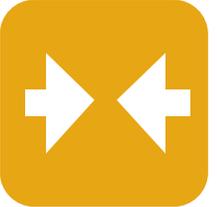
Staff Recruiting and Retention



Instructional Resources

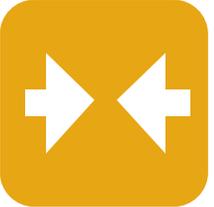
COVID Relief Spending– State Public School Fund

	Total Allocation	Expenditures To Date	% Spent
Summer Learning Program	\$3,308,980.00	\$3,308,980.00	100.0%
Remote Instruction	177,382.00	177,382.00	100.0%
Student Computers and Devices	3,945,639.00	3,945,639.00	100.0%
School Nutrition	4,609,004.00	4,609,004.00	100.0%
Personnel Computers and Devices	872,718.00	872,718.00	100.0%
Connectivity Student Mobile Internet Access	388,500.00	388,500.00	100.0%
Learning Management System	156,800.00	156,800.00	100.0%
Exceptional Children Extended School Year Grant	1,875,633.00	1,875,633.00	100.0%
Cybersecurity	160,590.00	160,590.00	100.0%
Personal Protective Equipment (PPE)	1,311,220.00	1,311,220.00	100.0%
Supplemental Funds	2,378,529.00	2,378,529.00	100.0%
Total	\$19,184,995.00	\$19,184,995.00	100.0%

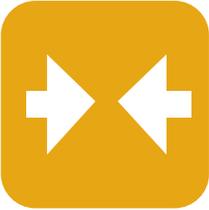


COVID Relief Spending – Federal Grants Fund

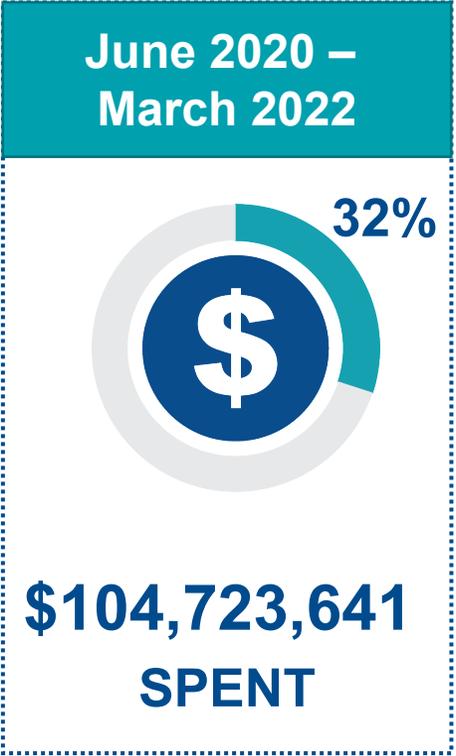
Grant	Total	Expenditures	%
	Allocation	To Date	Spent
CARES Act-K12 Emergency Relief	\$20,919,803.00	\$20,659,859.25	98.8%
ESSERF - Digital Curricula	512,745.00	510,488.22	99.6%
ESSERF - Learning Management System	221,480.00	221,480.00	100.0%
ESSERF - Exceptional Children Grants	438,703.00	438,703.00	100.0%
GEER - Specialized Instructional Support Personnel for COVID-19 Response	1,649,305.00	141,115.40	8.6%
GEER - Supplement Instructional Services	900,821.00	898,313.96	99.7%
ESSER II - Supplemental-K12 Emergency Relief Fund	88,648,591.00	72,217,933.90	81.5%
ESSER II Instructional Support Contract	455,645.00	-	0.0%
CRRSA-ESSER II-School Nutrition COVID Support	496,603.00	143,588.18	28.9%
CRRSA-ESSER II-Learning Loss Funding	2,097,749.00	-	0.0%
CRRSA-ESSER II-Summer Career Accelerator Program	1,379,107.00	-	0.0%
CRRSA-ESSER II-Competency-Based Assessment	403,212.00	403,212.00	100.0%
ESSER III-K12 Emergency Relief Fund	198,940,388.00	3,670,319.15	1.8%
ARP-ESSER III-Homeless I	150,000.00	-	0.0%
ARP-ESSER III-Homeless II	919,797.00	358.89	0.0%
ESSER III-ARP IDEA 611 Grants to States	3,420,286.00	595,078.10	17.4%
ESSER III-ARP IDEA Preschool Grants	245,942.00	-	0.0%
ARP Grants for Identification & Location of Missing Students	494,613.00	-	0.0%
ARP-ESSER III-Cyberbullying & Suicide Prevention Grants	731,507.00	-	0.0%
ARP-ESSER III-Gaggle Grants	228,596.00	-	0.0%
ARP Career & Technical Education-Hospitality	6,220.00	-	0.0%
ARP Leadership Institute	443,615.00	-	0.0%
ARP-ESSER III-Teacher Bonuses	3,867,507.00	4,823,190.89	124.7%
Driver Training	20,771.00	-	0.0%
TOTAL	\$327,593,006.00	\$104,723,640.94	32.0%



COVID Relief Spending



Federal Grants Fund Progress



Teacher Supplement



Teacher Attrition 2020-21

In NC in 2020-21, teacher attrition ranged from 3.5% in Elkin City to 35.7% in Northampton County.



LEA	2020-21 Attrition
Charlotte	9.3%
Durham	8.3%
Guilford	8.2%
Wake	7.7%
Winston-Salem/Forsyth	9.5%
STATE	8.2%

Teacher Supplement 2021-22

MONEY

Guilford County Schools Superintendent proposes budget recommendation for 2021-22

—
“We have to increase our local teacher and principal pay supplements in order to compete with other districts across the state and nationally,” Contreras said.



Teacher Supplement 2021-22

County could nearly double local supplement for teachers, making NHCS highest-paid in the state

 By Alexandria Sands Williams May 18, 2021

NEW HANOVER COUNTY -- Through the passing of the upcoming county budget, teachers in New Hanover County Schools would become the highest paid in North Carolina.

The \$22.6 million allocated toward local salary supplements would nearly double the current average supplement to \$9,000 and raise the district's ranking in teacher pay from the 27th to the top slot in the state, according to [statewide data](#) from the 2020-21 school year. Currently, Wake County Schools offers the highest supplements at an average of \$8,873, followed closely behind by Charlotte-Mecklenburg.



Teacher Supplement 2021-22

EDUCATION

Wake school board OKs raises for employees in effort to address staff shortages

BY T. KEUNG HUI

UPDATED DECEMBER 08, 2021 2:01 PM



WCPSS Staff Compensation Recommendations

Certified Staff & Instructional Support

Base Pay

- State-legislated 1.3% increase to each step effective July 1, 2021*
- State-legislated step increase effective July 1, 2021*
- 1% increase to local salary supplement schedule effective July 1, 2021 - approved by BOE
- **Recommend additional 1.5% (total 2.5%) increase to Local Supplement effective July 1, 2021***

* The 1.3% increase combined with state-legislated step increases tied to years of experience totals a 2.5% average increase in state pay. Base increases will be paid in the January 24, 2022 paycheck with retroactive amounts to be paid in February 2022.

Teacher Supplement 2022-23



The Charlotte Observer

Coronavirus Local News Sports Arts/Culture Business Personal Finance

EDUCATION

Superintendent seeks to make CMS teachers the state's highest-paid

BY ANNA MARIA DELLA COSTA

UPDATED MARCH 24, 2022 4:06 PM



Teacher Supplement 2022-23



Budget Request Highlights



- The largest line item is a \$4M request to increase the starting teacher salary supplement from \$5,675 to \$6,500, with commensurate increases across the board.
 - Durham was one of five counties excluded from \$100M in state 'supplemental' funding for higher teacher pay ranging from \$400 to \$4,000 per teacher.
 - The proposed increase will put our teacher salary supplement on par with Wake and Chapel Hill, the two highest paying districts in the state.

Teacher Supplement – New state \$100 million fund



TOP STORY
Teachers will get pay bump, bonus under proposed North Carolina state budget
Lisa O'Donnell | Nov 16, 2017

Teachers will get an average 2.5% salary increase in each of the next two years, and most will receive a \$2,800 bonus in the proposed budget that Gov. Roy Cooper said on Tuesday that he will sign into law.

In addition, Winston-Salem/Forsyth County Schools will get \$2.8 million to boost teacher supplements, amounting to \$619 for each state-funded teaching position.

That money will come from a new and recurring \$100 million fund that the state will create to increase teacher supplements in low-wealth counties that are not able to match salaries in wealthier counties.

The per teacher supplement in the rural counties surrounding Forsyth will be \$1,487 in Davie County; \$813 in Davidson County; \$1,827 in Stokes County; \$1,405 in Surry County; and \$2,260 in Yadkin County.

Wake, Durham, Buncombe, Mecklenburg, and Guilford counties will not be getting additional money.

- Winston-Salem/Forsyth County Schools will get **\$2.8 million** to boost teacher supplements, amounting to **\$619 for each state-funded teaching position**.
- That money will come from **a new and recurring \$100 million fund** that the state will create to increase teacher supplements in low-wealth counties that are not able to match salaries in wealthier counties.
- The per teacher supplement in the rural counties surrounding Forsyth will be \$1,487 in Davie County; \$813 in Davidson County; \$1,827 in Stokes County; \$1,405 in Surry County; and \$2,260 in Yadkin County.
- Wake, Durham, Buncombe, Mecklenburg, and **Guilford** counties will not be getting additional money.

Teacher Supplement



Guilford County is one of five counties excluded from the new state \$100 million teacher supplement funds. Winston-Salem/Forsyth County Schools received an allocation of these funds.



Source: North Carolina Department of Public Instruction Statistical Profile

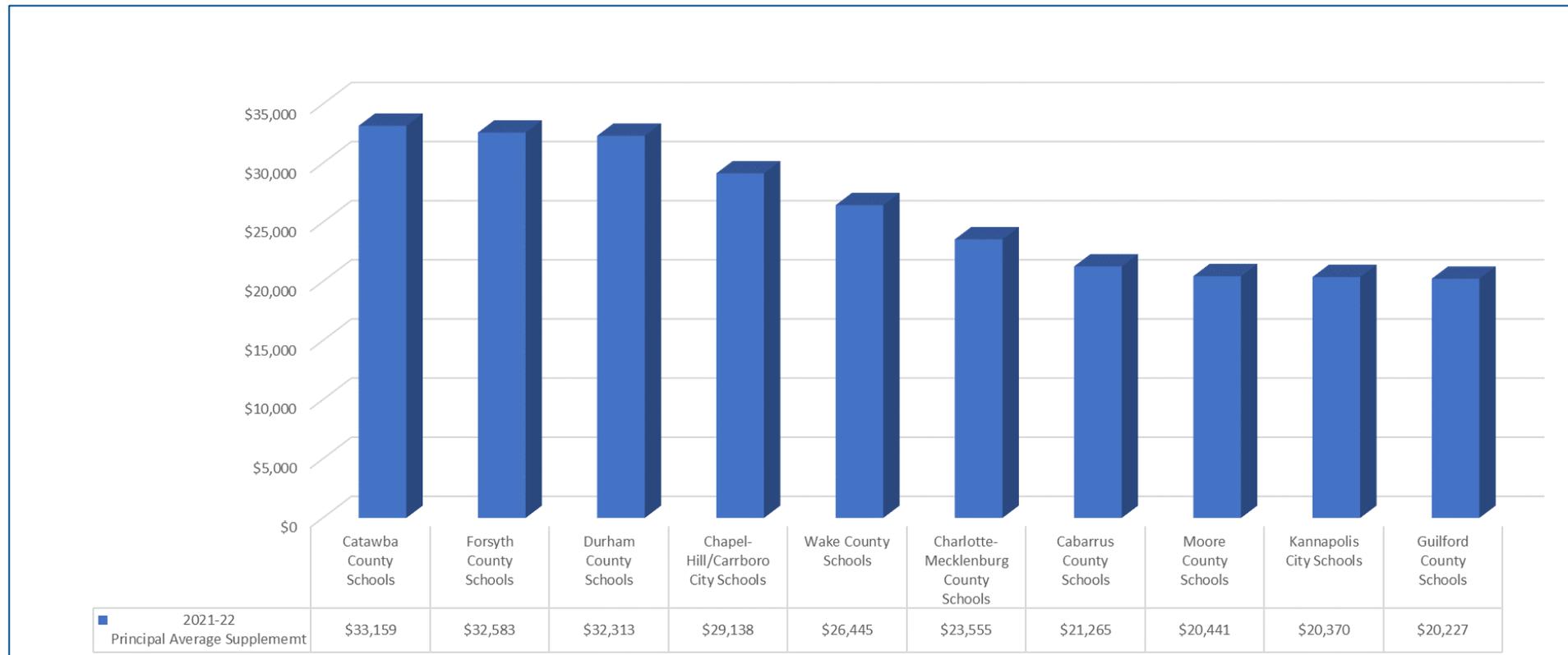


Principal Supplement



Principal Supplement

2021-22 Average Principal Supplement



Source: North Carolina Department of Public Instruction Statistical Profile

Principal Supplement

EDUCATION

Wake school board OKs raises for employees in effort to address staff shortages

BY T. KEUNG HUI

UPDATED DECEMBER 08, 2021 2:01 PM



WCPSS Staff Compensation Recommendations

Principals

Base Pay

- 2.5% State-legislated increase to base pay effective July 1, 2021*
- **Recommend 2.5% increase to Local Supplement effective July 1, 2021***

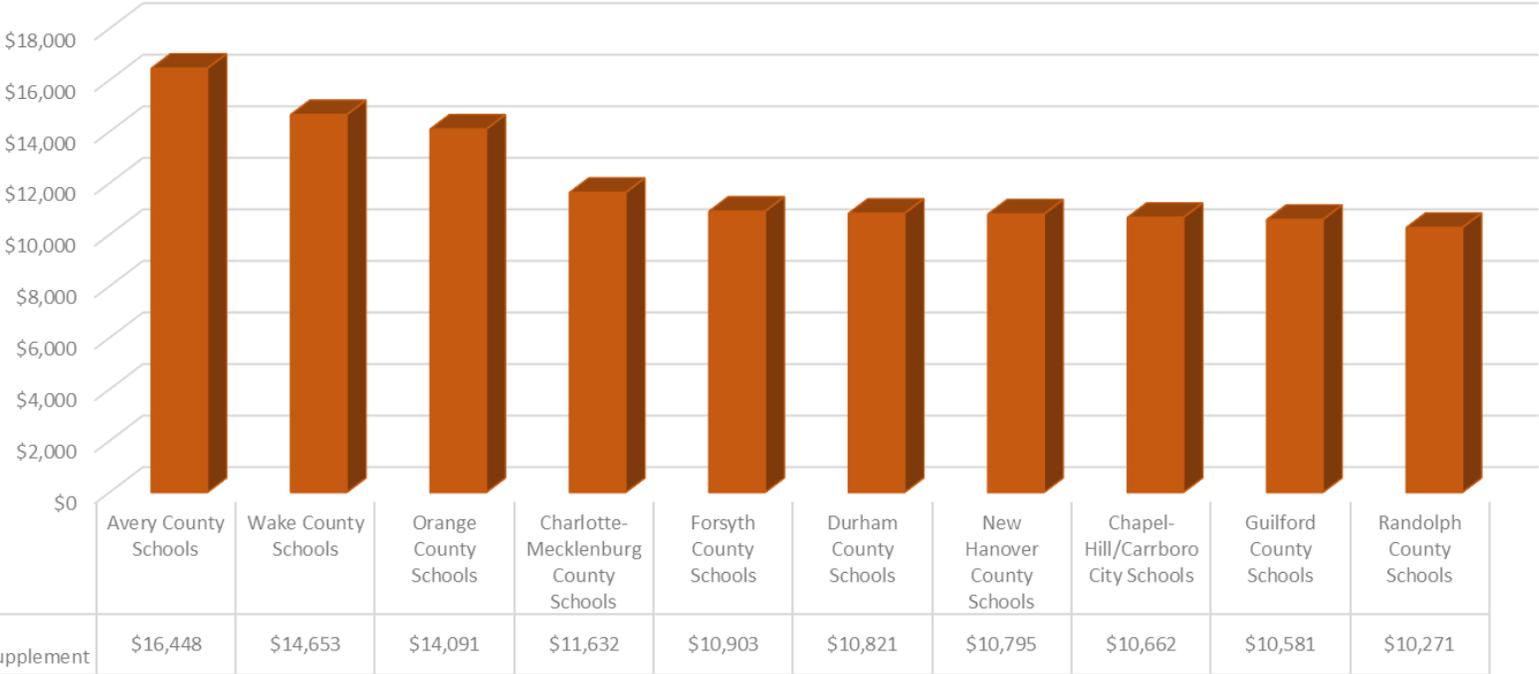
*To be paid in January 24, 2022 paycheck. Retroactive amounts to be paid in February 2022.

Assistant Principal Supplement



Assistant Principal Supplement

2021-22 Average Assistant Principal Supplement



Source: North Carolina Department of Public Instruction Statistical Profile

Assistant Principal Supplement

EDUCATION

Wake school board OKs raises for employees in effort to address staff shortages

BY T. KEUNG HUI

UPDATED DECEMBER 08, 2021 2:01 PM



WCPSS Staff Compensation Recommendations

Assistant Principals

Base Pay

- State AP schedule based on Teacher Schedule A plus 19% differential
- State-legislated 1.3% increase to each step effective July 1, 2021*
- State-legislated step increase effective July 1, 2021*
- 1% increase to local salary supplement schedule effective July 1, 2021 - approved by BOE
- **Recommend additional 1.5% (total 2.5%) increase to Local Supplement effective July 1, 2021***

*To be paid in January 24, 2022 paycheck. Retroactive amounts to be paid in February 2022.

Classified Staff Compensation Study Phase I



Classified Staff – Compensation Study

Purpose:

- Equitable and effective compensation program that retains and attracts talent needed to achieve organizational goals.

Scope:

- ✓ Update job profiles
- ✓ Market study of total compensation
- Develop compensation strategy
- Redesign compensation system



Classified Staff – Compensation Study

- The **job market is still volatile and plagued with talent shortages**, resulting in many schools struggling to hire the talent they so desperately need. In the past, the labor market was able to underpay top talent due to the lack of other available positions. However, the market has changed and is now in favor of job candidates.
- **North Carolina is the 4th highest state in regard to the number of new jobs added post-pandemic**, which makes the labor market even more competitive.
- Nearly 73% of businesses struggle to attract employees, so there is a high demand for skilled workers. Employees know these labor shortages make it difficult for schools to find and retain top talent. As a result, we **expect “the great resignation” to continue, as job openings are predicted to continue outpacing unemployed workers.**
- The most effective way to retain talent in a nationwide labor shortage is to make across-the-board, market-based salary increases



Classified Staff – Compensation Study

- There is a great reprioritization of work, rewards, and careers under way, and it is putting **significant pressure on compensation programs for many schools.**
- While companies are boosting salary budgets, bigger pay raises alone will not be enough to help address their attraction and retention challenges. Supplemental tactics including **sign-on bonuses, equity and cash retention, and recognition enhancements** in addition to employee experience drivers such as **enhanced career enablement, emphasis on mental wellbeing, focus on DEI [diversity, equity, and inclusion], and learning and reskilling opportunities** can combine to improve the effectiveness of a compensation program
- A new survey of employers across the U.S. suggests that competition over new hires in 2022 could be the driving force behind an increase in base pay. According to The Conference Board's latest survey, **employers predict base pay to increase by an average of 3.9%.**



Classified Staff – Compensation Study

- It is likely that severe labor shortages will continue through 2022 reported by The Conference Board. During this time, overall wage growth is likely to remain well above 4 percent. **Wages for new hires and workers in blue-collar and manual services jobs will grow faster than average.**
- Faster wage growth of new hires, however, **creates pay compression**, which then puts further pressure on employers to raise pay across the board.



2022-23 Budget



Employee Compensation



**Teacher
Supplement**



**Principal
Supplement**



**Assistant
Principal
Supplement**



**Classified Staff
Compensation
Study – Phase 1**

= \$18.75 million

Legislative Impacts



Salary Increases

TEACHERS



↑ 1.30% - 5.35%

ASSISTANT PRINCIPALS



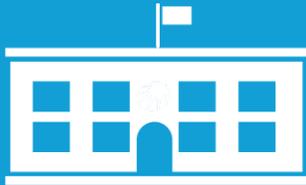
based on Teacher "A" Schedule

PRINCIPALS



↑ 2.5% each

CENTRAL OFFICE



↑ 2.5%

NONCERTIFIED PERSONNEL



↑ higher of \$15 per hour or 2.5% increase

= \$2.38 million

Legislative Impacts

Benefits Rate Increases



Retirement Rate:

FY 2021-22	FY 2022-23	Change	% Change
22.89%	24.19%	1.30%	5.7%

Hospitalization Rate:

FY 2021-22	FY 2022-23	Change	% Change
7,019.00	7,397.00	378.00	5.4%

= \$1.52 million

Sustaining Operations



= \$4.61 million

2022-23 Local Current Expense Fund

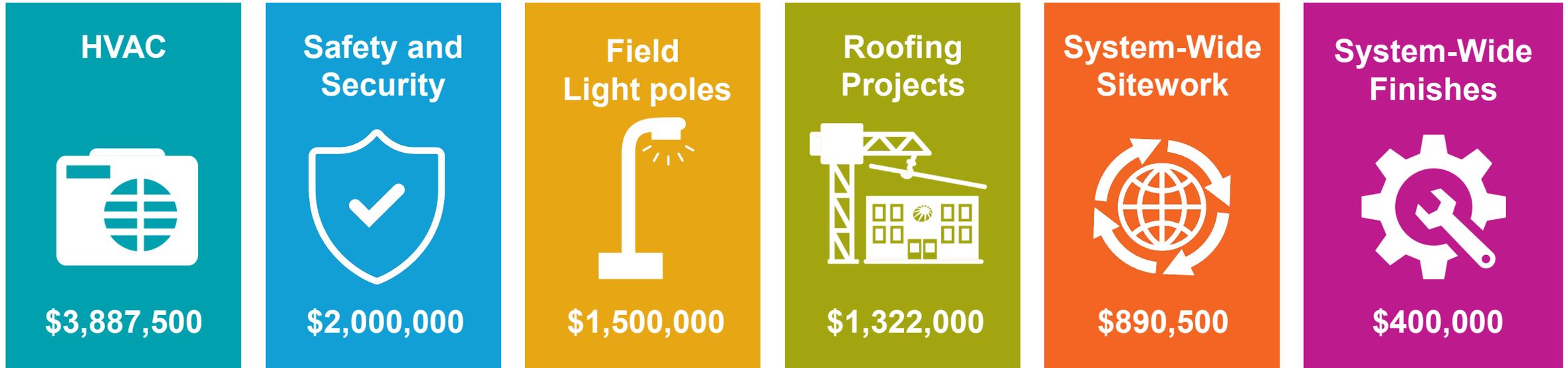
Employee Compensation	\$18.75 million
Legislative Impact - Salaries	\$2.38 million
Legislative Impact - Benefits	\$1.52 million
Sustaining Operations	\$4.61 million
Less: Reductions/redirections	(\$1.56 million)
Request additional funding from Guilford County Board of Commissioners	\$25.7 million



Capital Outlay Fund 2022-23



Deferred Maintenance



= \$10 million

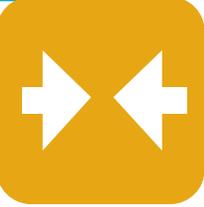
Summary



2022-23 State Public School Fund

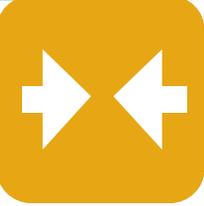
Recommended State Fund Budget = \$465,485,369

- 2021-22 allotment formulas adjusted for estimated impact of salary & benefit increases
- NCDPI allotted Average Daily Membership (ADM)
 - ✓ 2021-22 allotted K-12 ADM = 70,760
 - ✓ 2022-23 allotted K-12 ADM = 69,428



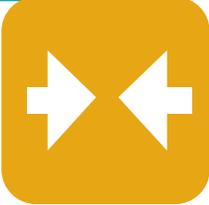
2022-23 Local Current Expense Fund

- 2022-23 Recommended Local Fund = **\$254,913,822**
- Operating Request from County Commissioners = **\$251,310,398**
 - \$225,610,398 = 2021-22 county appropriation
 - + 25,700,000 = increase requested for 2022-23 (11.39%)
 - \$251,310,398 = 2022-23 county appropriation requested
- Other Local Sources = Fines & forfeitures **\$3,000,000**
- Interest earned on investments **\$603,424**

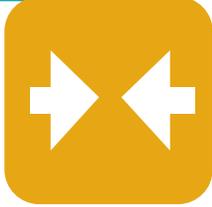


2022-23 Federal Grants Fund

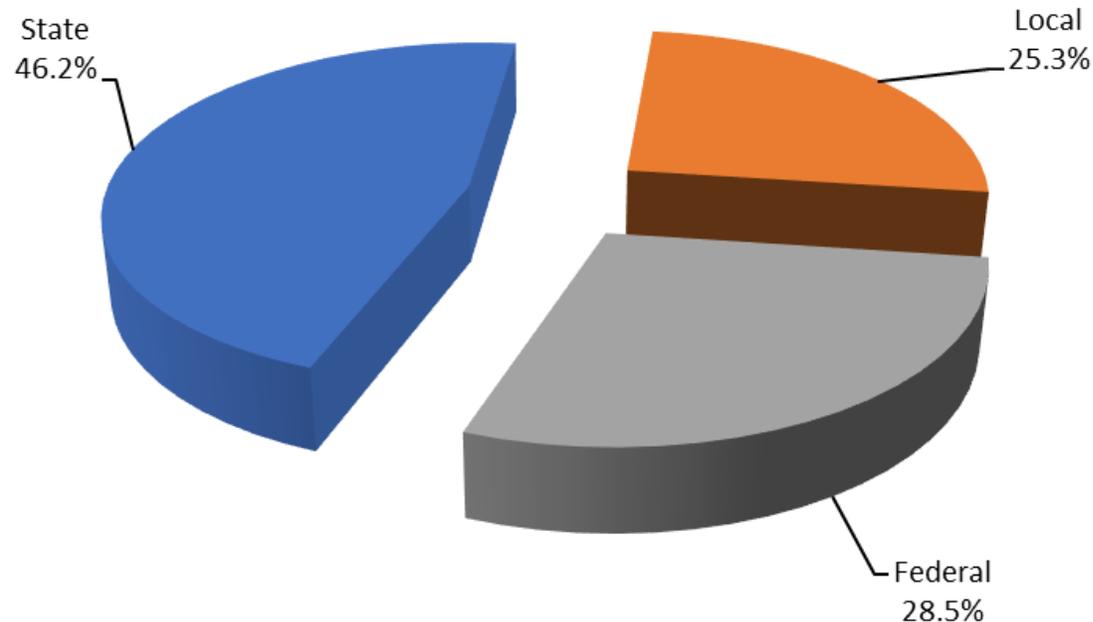
- Used 2021-22 Federal Actual/Planning Allotment plus estimated carryover = **\$286,595,462**
- 2022-23 federal planning allotments from NCDPI have not yet been released.



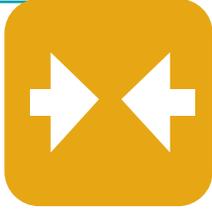
2022-23 Operating Budget



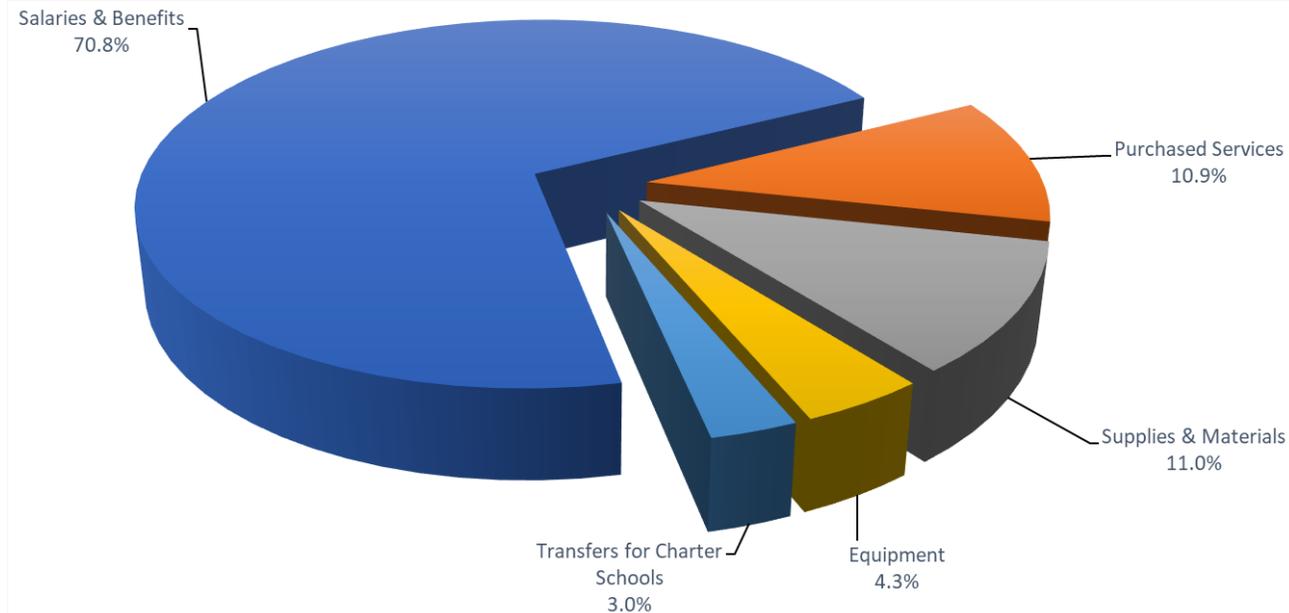
Revenues/Sources Where The Money Comes From	
State	\$465,485,369
Local (County)	254,913,822
Federal	286,595,462
Total	\$1,006,994,653



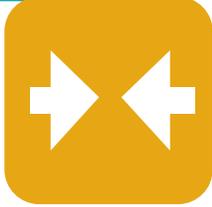
2022-23 Operating Budget



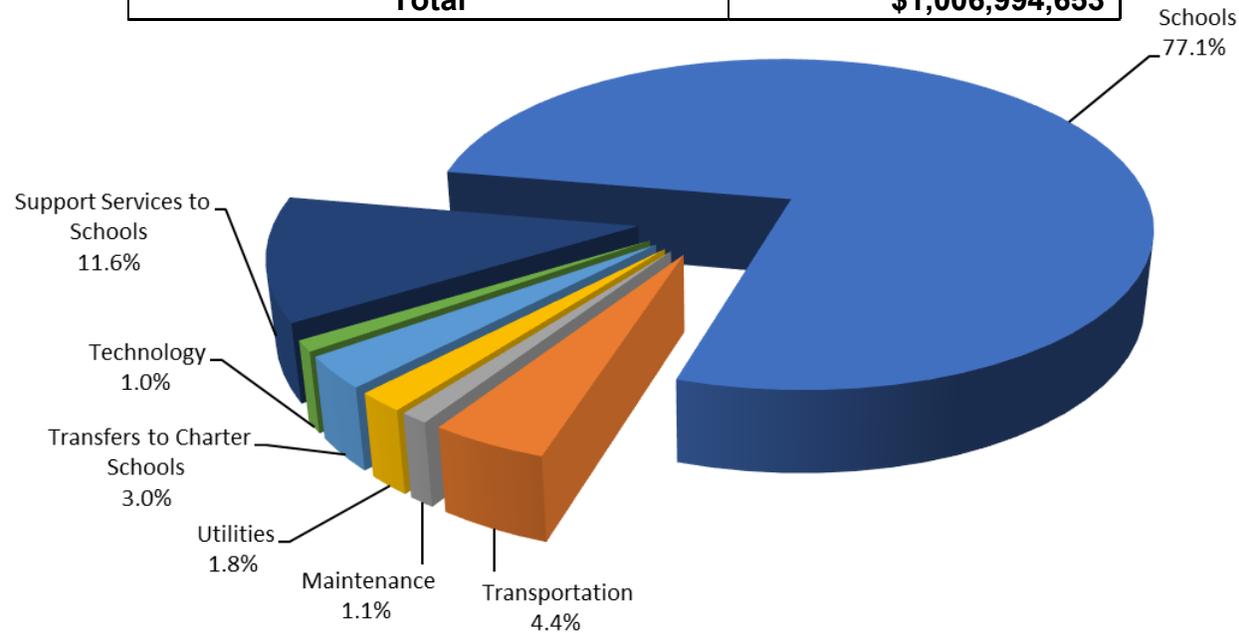
Expenditures/Uses Where the Money Goes	
Salaries & Benefits	\$713,002,158
Purchased Services	109,673,580
Supplies & Materials	111,123,770
Equipment	43,185,511
Transfers for Charter Schools	30,009,634
Total	\$1,006,994,653



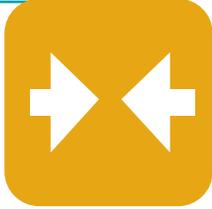
2022-23 Operating Budget



Summary by Purpose/Function	
Schools	\$776,841,191
Transportation	44,122,754
Maintenance	10,823,367
Utilities	18,415,750
Transfers to Charter Schools	29,884,634
Technology	10,418,854
Support Services to Schools	116,488,103
Total	\$1,006,994,653



2022-23 Budget Recommendation



Funding Sources	2021-22 Budget Resolution	2022-23 Budget Recommendation
State Fund	\$440,083,648	\$465,485,369
Local Fund (County)	\$233,741,181	\$254,913,822
Federal Fund	\$371,678,426	\$286,595,462
Capital Outlay Fund	\$4,000,000	\$10,000,000
Child Nutrition	\$40,341,500	\$37,266,163
ACES Fund	\$5,569,942	\$4,771,087
Special Revenue Fund	\$8,612,708	\$11,346,280
Total	\$1,104,027,405	\$1,070,378,183

Reimagine Excellent Schools

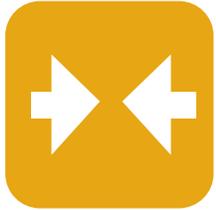


- Access to extended learning opportunities including access to high-dosage tutoring, learning hubs, 5th quarter and extended school year for the lowest performing schools
- Increased public-private partnerships between businesses, universities and school leaders
- Access to one-to-one technology to enhance and personalize learning
- Expanded innovation and choices that align with student interests and industry needs



Eradicating Gaps in Access, Preparation and Achievement

- Expansion of tutoring and learning hubs to support our most vulnerable students
- Extended learning time including summer learning and additional calendar days for the lowest performing schools
- Investments in instructional materials and resources



Improve Operational Efficiency

- Continue work on implementation of modern, fully-integrated ERP and HCM cloud-based software
- New bus routing system to provide service to families with greater efficiency
- Repair/replacement of pieces of HVAC systems
- Installation of safety/security measures across all schools
- Improve district communications through Unified Communications – VOIP implementation
- Increase network bandwidth throughout the district



Create Pathways to Prosperity

- Strong postsecondary pathways that lead to high-skill credentials
- Dual (two) generation programming that effectively prepares students and parents for jobs that earn a middle-class living standard
- In-state tuition assistance for GCS students who agree to come back and teach for four years
- College Access
 - Ensuring students complete the FAFSA and at least one college application
 - Expand dual enrollment programs and access to tuition-free college level courses





Investing in Our People

The strongest education research finding in the last twenty years is that the quality of a teacher is the single greatest in-school determinate of student outcomes

—Johns Hopkins Institute of Education Policy, 2018

- Recruiting, retaining and rewarding highly effective staff
- Teacher career ladders
- Supplement increases
- First phase of classified staff compensation study
- Certification and stipends for mentors
- Job-embedded professional learning
- Additional incentives for low-performing schools and hard to staff subject areas positions
- Career pathways
- Principal and assistant principal pipeline programs



Budget Process - Next Steps



Questions & Dialogue

