

**Cabarrus County Schools
Local Funds
2014 - 2015**

Funding Requested v/s Funding Received

	Funding Requested 2014 - 2015	Funding Received 2014 - 2015	Contingency FY 14 - 15	Notes
Local Current Expense				
Operating Expense - Continuation	\$ 1,235,105		\$ 466,115	to match state pay increase
Operating Expense - Expansion	6,965,057	1,105,976		pay increase approved Feb 14, 2014
Charter School Allocation	1,451,670	434,662	434,662	50% funded, 50% held until 2nd month ADM verified
Special Olympics				
Proposed Local Current Expense	\$ 9,651,832	\$ 1,540,638	\$ 900,777	
Facilities & Operations				
Building Maintenance	\$ 1,204,414	\$ 343,444		\$45,406 allocated to KCS (88.32% and 11.68%)
Grounds Maintenance	435,195	-		
Total Proposed Facilities & Operations	\$ 1,639,609	\$ 343,444	\$ -	
Technology				
Operating Expense - Expansion	\$ 6,676,100	\$ 4,800		pay increase approved Feb 14, 2014
Total Proposed Technology	\$ 6,676,100	\$ 4,800	\$ -	
Capital Outlay				
Capital Projects non - facilities	2,861,803	1,020,000		
Capital Projects > \$500,000	96,965,948			
Capital Projects < \$500,000	20,811,763			
Total Proposed Capital Outlay	\$ 120,639,514	\$ 1,020,000	\$ -	
Total Local Request	\$ 138,607,055	\$ 2,908,882	\$ 900,777	

**Cabarrus County Schools
Continuation Costs
2014 - 2015**

Priority Number	Category	Actual Budgetary Impact	Funded
1	Provision for increase for locally paid staff to match state increase (average 7%) <ul style="list-style-type: none"> ➤ Increase Teachers (A0 - A4) to \$33,000 ➤ Non-certified and Central Office \$500 per year. School Building Administration average 2%. ➤ Supplements - \$7,850,000 x 7% Note: pay increase is based on Governor's proposal. If recommendation changes through state budget process, the requested amount could be impacted.	\$ 166,508 229,607 235,500	\$ 139,957 127,522 549,500
2	Provision for staffing for new school planning (budgetary impact includes benefits) <ul style="list-style-type: none"> ➤ Principal - 3 months (6 months total minus 3 months paid by state) ➤ Assistant Principal - 4 months ➤ Support Staff -12 months (6 months x 2 staff) 	23,000 27,000 39,000	delayed
3	Provision for proposed increase in utility costs <ul style="list-style-type: none"> ➤ \$5,200,000 X 1% 	52,000	52,000
4	Provision for increase in employer retirement costs to match the state <ul style="list-style-type: none"> ➤ \$22,295,665 x .22% (proposed increase from 14.69% to 14.91%) ➤ \$22,295,665 x .52% (proposed increase from 14.69% to 15.21%) 	49,050	115,937
5	Provision for increase in employer hospitalization costs for locally paid staff <ul style="list-style-type: none"> ➤ (2,310,000 *2.84%) (\$5,285 to \$5,435 - \$150 per person) ➤ (2,310,000 *1.75%) (\$5,285 to \$5,378 - \$93 per person) 	65,600	40,425
6	Provision for increase in employer hospitalization costs due to Affordable Care Act <ul style="list-style-type: none"> ➤ (Estimated 64 positions X \$5,378) 	347,840	344,192
	Total Continuation Items	\$ 1,235,105	\$ 1,369,533

Cabarrus County Schools
2014 - 2015

Expansion Request - Systemwide
Excludes Technology, FMD and Capital Outlay

Priority	Recommendation Item	Request	Fund
1	Salary Study Support	\$ 2,063,000	
2	Increase teacher allotments above growth funds (flexibility to add TA's or lead teachers)	2,000,000	
3	Employ additional school social worker (10 month position) for K-12 schools	51,500	
4	Increase school instructional supply (20%)	580,000	
5	Allocate school staff development all schools	390,000	
6	Increase AP allotment for schools @ 800 ADM	140,000	
7	Core Instructional Materials - Annual renewal by content area & digital content	1,000,000	
8	Increase school support (clerical custodial)	380,000	
9	Make coaching experience interchangeable across sports (affects 3/school)	21,000	
10	Add asst coaches for for hs baseball, softball, basketball (male, female)	38,136	
11	Employ MS ADs 80 hours during summer for HR tasks, supervision of sports	13,811	
12	Increase C&I Instructional Support Staff	275,000	
13	Add 80 work hours to HS ADs for summer HR tasks, supervision of workouts	12,610	

\$ 6,965,057 \$ -

Cabarrus County Schools

2014 - 2015

Expansion Request - Technology

		Request	Fund
1	Add back TF's 2 weeks of employment during the summer	\$ 70,500	\$ 70,500
2	INFO SNAP - On-line Registration (Accountability)	105,600	
3	Allocate systemwide technology equipment	6,500,000	
		\$ 6,676,100	\$ 70,500

Cabarrus County Schools
Summary of Facilities and Operations Budget Increase Request
2014 - 2015

Priority		Request			Funded		
		Buildings	Grounds	Total	Buildings	Grounds	Total
1	Raises for locally funded positions to match State increases						
	Building maintenance \$2,258,160 x 3% \$500 per person	\$67,745		\$67,745	\$27,000		\$27,000
	Building maintenance benefits for salary increase	\$22,909		\$22,909	\$6,172		\$6,172
	Grounds maintenance \$379,344 x 3%, \$500 per person		\$11,380	\$11,380		\$5,000	\$5,000
	Grounds maintenance benefits for salary increase		\$4,361	\$4,361		\$1,143	\$1,143
	Salary increases	\$90,654	\$15,741	\$106,396	\$33,172	\$6,143	\$39,315
2	Request for additional staff (salary plus benefits)						
A	(2) Project Managers (pay grade 73) - hire 1	\$174,960		\$174,960	\$87,480		\$87,480
B	(1) Custodian (pay grade 51)	\$35,129		\$35,129			\$0
C	(1) Maintenance Supervisor (pay grade 70)	\$75,848		\$75,848	\$75,848		\$75,848
D	(2) Office Support Staff (pay grade 63)	\$98,688		\$98,688	\$94,120		\$94,120
E	(1) Camera Technician (pay grade 67)	\$75,848		\$75,848	\$75,848		\$75,848
F	(2) Grounds positions (pay grade 56)		\$75,954	\$75,954		\$75,954	\$75,954
G	(1) Mechanical Tech (65), (1) Electrician (63) & (1) Carpenter - Roofing (62)	\$143,287		\$143,287	\$143,287		\$143,287
	Request for additional staff (salary plus benefits)	\$603,760	\$75,954	\$679,714	\$476,583	\$75,954	\$552,537
3	Increase in repairs budget						
A	(26) Storm Water Management Ponds Maintenance		\$150,000	\$150,000		\$150,000	\$150,000
B	To cover critical and immediate repair needs due to unforeseen circumstances. Also to cover consistently rising prices, additional requirements and mandates to continue to operate.	\$200,000	\$50,000	\$250,000	\$200,000	\$50,000	\$250,000
C	(8) Vehicle replacement	\$210,000	\$70,000	\$280,000	\$150,000	\$50,000	\$200,000
D	Custodial equipment	\$100,000		\$100,000	\$75,000		\$75,000
E	(7) High School Athletic Field Maintenance		\$73,500	\$73,500		\$73,500	\$73,500
	Total increase for repairs budget	\$510,000	\$343,500	\$853,500	\$425,000	\$323,500	\$748,500

Facilities and Operations Budget Increase Request	\$1,204,414	\$435,195	\$1,639,610	\$934,755	\$405,597	\$1,340,352
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County funding increase to Building Maintenance - Cabarrus				343,444.00		343,444.00
County funding increase to Building Maintenance - Kannapolis				45,406.00		45,406.00
County funding - contingency for pay increases				33,172.20	6,143.00	39,315.20
Project funds necessary to move to operations				512,733.00	399,454.00	912,187.00
				<u>934,755.20</u>	<u>405,597.00</u>	<u>1,340,352.20</u>

Cabarrus County Schools
Proposed Non-facilities Capital Outlay Budget
2014 - 2015

Priority	Requestor	Amount	Funded	
Requested Items				
1	Furniture for schools and departments (cafeteria tables, chairs, bookshelves, tables, etc.) Schools average \$15,000 per school + \$50,000 for departments)	System wide	635,000	635,000
2	(12) yellow buses for increased ridership, and new programs (2 with EC capabilities) (12 x \$89,000)	Transportation	1,068,000	385,000
3	(52) camera's on yellow buses to complete coverage	Transportation	130,000	
4	(6) new activity buses to reduce amount of decommissioned buses (1 with EC capabilities) (6 x \$87,000)	Transportation	522,000	
5	(3) service trucks for mechanics/technicians	Transportation	76,248	
6	(1) Bed for wrecker (state provides vehicle, LEA must provide bed)	Transportation	90,000	
7	(2) Mini Vans to transport students in special programs (2 x \$24,000)	Transportation	48,000	
8	(2) Floor lift systems for buses to expedite repairs that occur under the bus (2 x \$26,278)	Transportation	52,555	
9	Band Instruments for middle and high schools	Middle and High Schools	200,000	
10	Band Uniforms (start a replacement cycle)	High Schools	40,000	
Total Requested Items			\$ 2,861,803	\$ 1,020,000

Cabarrus County Schools
2014 - 2015

Savings from operational budget - Transportation

		Request	Fund
1	Increase number of bus drivers / EC drivers (2 8hr EC drivers & 16 6 hour) - fund 5	\$ 430,938	\$ 119,705
2	2 Mechanics, Grade III	102,127	102,127
3	Transportation Equipment Technician	55,000	55,000
4	Van Drivers (6 hours each)	47,883	47,883
		<u>\$ 635,948</u>	<u>\$ 324,715</u>

Savings from operational budget - Technology

		Request	Fund
1	(4) Additional Technicians to support endpoint devices	240,000	240,000
		<u>\$ 240,000</u>	<u>\$ 240,000</u>

**Summary of Salary and associated Special Provision
Conference Report Not Enacted
July 30, 2014**

Salary:

Teachers and Instructional Support

Average increase Step plus adding varying amounts to the steps

\$282.3m	Tchr +IS.
5.95m	APs and principals

Breakdown as follows for those getting a step increase:

Steps	Bachelors Monthly
0 to 4	3,300
5 to 9	3,650
10 to 14	4,000
15 to 19	4,350
20 to 24	4,650
25+	5,000

- Teachers with both NBPTS and Masters receive (Bachelors +10%) + (Bachelors+12%) previously the 12% NBPTS was calculated based on the Masters schedule.) (9.1 (a)(1))
- Psychologists, SLP, audiologist –the 1st step of the psychologists schedule shall be paid on the 5th step of the Masters schedule. (9.1 (c)).
- Teachers will receive the higher of their 2013-14 certified rate + Longevity and the 2014-15 certified rate. (9.1 (e))
- Teachers receiving pay at 2013-14 rate + longevity (ie. No increase) shall receive \$1,000 bonus paid monthly.

Longevity

Longevity is built in to the schedule and no separate payments will be made for longevity earned after July 1, 214. (9.1 (d))

Longevity accrued from 2013-14, will be paid out at a prorated basis where applicable. (9.1 (f) \$24.3m + reversion (expected cost \$48m))

8.3 Graduate Pay

Restores the \$18.7m

The following are the only eligible personnel to receive graduate pay

- Nurses and instructional support for which a Masters degree is required
- Teachers and instructional support who were paid on M schedule prior to July 1, 2014
- Grandfathered in if completed Masters, advanced or doctorate course by August 1, 2013 & would have qualified for under the SBE policy in effect on 6/30/13.
- No in field requirement

8.21 NBPTS for instructional coaches in Title I schools

Instructional coaches (as defined by DPI) working in Title I schools receive NBPTS

8.41 Differentiated Pay for Highly Effective Teachers

LEAs to submit proposals to Senate Appropriations/Base Budget Committee, House Committee on Appropriations and Joint Education Oversight Committee by January 15, 2015 on differentiated pay including

Performance based, hard to staff schools or subject areas, leadership roles, instructional coaches. Limited to Classroom teachers and Title I instructional coaches.

\$1,000,000 appropriated by the General assembly in to the NC Education Endowment Fund to provide LEAs funds for differentiated pay for highly effective teachers. 8.11i

Merit Pay for Teachers

Eliminates the funds to provide pay to the top 25% that was to be effective 2014-15 \$10.2m

School Based Administrators:

Schedules are NOT tied to the teachers' salary schedule.

2013-14 schedules plus a small increase to some steps to make a 2% raise.

Principals no longer receive an extra year for every 3 years of principal experience. Years earned prior to 6/30/2009 will remain. (9.11 c)

Longevity remains for SBA (9.11e)

SBA not receiving an increase shall receive a bonus of \$809. (eg. Top of the scale, or below the threshold) 9.11i

Non certified and Central office: \$500 added to salary. (9.12 min/max in document increased by \$42/month - \$504)

35. 13 Benefits

Retirement – 15.21%

Health \$5,378

Conference Proposed Salary Schedule 2014-15 - Not Voted on

Bachelors

2013-14			Conference 2014-15			
Years	"A" Schedule	Salary w/ Longevity(2)	"A" Schedule	Monthly	\$ increase	% Increase
0	\$ 30,800	\$ 30,800	\$ 33,000	\$ 3,300		
1	\$ 30,800	\$ 30,800	\$ 33,000	\$ 3,300	\$ 220	7.1%
2	\$ 30,800	\$ 30,800	\$ 33,000	\$ 3,300	\$ 220	7.1%
3	\$ 30,800	\$ 30,800	\$ 33,000	\$ 3,300	\$ 220	7.1%
4	\$ 30,800	\$ 30,800	\$ 33,000	\$ 3,300	\$ 220	7.1%
5	\$ 30,800	\$ 30,800	\$ 36,500	\$ 3,650	\$ 570	18.5%
6	\$ 31,220	\$ 31,220	\$ 36,500	\$ 3,650	\$ 570	18.5%
7	\$ 31,670	\$ 31,670	\$ 36,500	\$ 3,650	\$ 528	16.9%
8	\$ 33,030	\$ 33,030	\$ 36,500	\$ 3,650	\$ 483	15.3%
9	\$ 34,450	\$ 34,450	\$ 36,500	\$ 3,650	\$ 347	10.5%
10	\$ 35,800	\$ 36,337	\$ 40,000	\$ 4,000	\$ 555	16.1%
11	\$ 37,110	\$ 37,667	\$ 40,000	\$ 4,000	\$ 366	10.1%
12	\$ 38,160	\$ 38,732	\$ 40,000	\$ 4,000	\$ 233	6.2%
13	\$ 38,650	\$ 39,230	\$ 40,000	\$ 4,000	\$ 127	3.3%
14	\$ 39,140	\$ 39,727	\$ 40,000	\$ 4,000	\$ 77	2.0%
15	\$ 39,650	\$ 40,542	\$ 43,500	\$ 4,350	\$ 377	9.5%
16	\$ 40,150	\$ 41,053	\$ 43,500	\$ 4,350	\$ 296	7.3%
17	\$ 40,660	\$ 41,575	\$ 43,500	\$ 4,350	\$ 245	6.0%
18	\$ 41,180	\$ 42,107	\$ 43,500	\$ 4,350	\$ 193	4.6%
19	\$ 41,710	\$ 42,648	\$ 43,500	\$ 4,350	\$ 139	3.3%
20	\$ 42,260	\$ 43,633	\$ 46,500	\$ 4,650	\$ 385	9.0%
21	\$ 42,820	\$ 44,212	\$ 46,500	\$ 4,650	\$ 287	6.6%
22	\$ 43,370	\$ 44,780	\$ 46,500	\$ 4,650	\$ 229	5.2%
23	\$ 43,970	\$ 45,399	\$ 46,500	\$ 4,650	\$ 172	3.8%
24	\$ 44,560	\$ 46,008	\$ 46,500	\$ 4,650	\$ 110	2.4%
25	\$ 45,150	\$ 47,182	\$ 50,000	\$ 5,000	\$ 399	8.7%
26	\$ 45,770	\$ 47,830	\$ 50,000	\$ 5,000	\$ 282	6.0%
27	\$ 46,390	\$ 48,478	\$ 50,000	\$ 5,000	\$ 217	4.5%
28	\$ 47,060	\$ 49,178	\$ 50,000	\$ 5,000	\$ 152	3.1%
29	\$ 47,710	\$ 49,857	\$ 50,000	\$ 5,000	\$ 82	1.7%
30	\$ 48,360	\$ 50,536	\$ 50,000	\$ 5,000	\$ 14	0.3%
31	\$ 49,030	\$ 51,236	\$ 50,000	\$ 5,000	\$ -	0.0% (3)
32	\$ 49,720	\$ 51,957	\$ 50,000	\$ 5,000	\$ -	0.0% (3)
33	\$ 50,440	\$ 52,710	\$ 50,000	\$ 5,000	\$ -	0.0% (3)
34	\$ 51,160	\$ 53,462	\$ 50,000	\$ 5,000	\$ -	0.0% (3)
35	\$ 52,150	\$ 54,497	\$ 50,000	\$ 5,000	\$ -	0.0% (3)
36	\$ 53,180	\$ 55,573	\$ 50,000	\$ 5,000	\$ -	0.0% (3)
37+	\$ 53,180	\$ 55,573	\$ 50,000	\$ 5,000	\$ -	0.0% (3)

- (1) Educators are no longer eligible to receive longevity payments
- (2) This column is provided for illustrative purposes only. Longevity benefit is based on State service years not Educator years. Educators must meet the NC state state service years to be eligible for this benefit.
- (3) Teachers shall be paid the higher of the 50,000 or the certified salary plus longevity effective in 2013-14
- (4) Teachers with 30 years or more will receive a bonus of \$1,000

6.4 (b) Base Budget

This changes how average daily membership is built in the Budget. Until now, projected ADM increases have been included in the continuation budget. This special provision defines what can be included in the Annual Base Budget (“Continuation” Budget).

Under this revised language, ADM increases over the prior year will no longer be included in the Continuation Budget. Therefore, school districts (and charters) that are expected to have a student population increase would not be included in the Planning Allotments. Funding for the student growth will have to compete with salary increases and other priorities in the Expansion Budget.

Because of the normal timing of a Budget adoption, a school district or charter school will not know until July or August whether their expected increase of students in that school year will be funded.

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Longevity accrued earned in FY2013-14 and paid in 2014-15, will be paid out at a prorated basis where applicable. (9.1 (f) \$24.3m + reversion (expected cost \$48m))

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Non certified and Central office: \$500 added to salary. (9.12 min/max in document increased by \$42/month - \$504)

35.13 Benefits

Retirement	15.21%
Health	\$5,378

Central Office (\$2,750,000) 3% reduction

Teacher Assistants

\$113.3m in lottery funds to support Teacher assistant allotment
(\$129.9m) recurring reduction in General Funds in teacher assistant

\$24.8m in non recurring funds for teacher assistant (therefore will not be in the continuation budget for 2015-16).

Reduction in the dollars per K-3 student.

Teacher Allotment - \$41.9m 761 teachers

	2012-13	2013-14	2014-15*	Revised
K	1:18	1:19		1:18
1	1:17	1:18		1:17
2-3	1:17	1:18	1:17	1:17
4-6	1:22	1:24		
7-8	1:21	1:23		
9	1:24.5	1:26.5		
10-12	1:26.64	1:29		

*Same as 2013-14 except grades 2-3. Planning allotments calculated grades 2-3 at 1:17

At Risk Allotment

8.19 Competitive Grants to improve After School At Risk (\$5,000,000)

\$5,000,000 of the At Risk Allotment shall be used for competitive grants for after school 2 year grants up to \$500,000 a year. 70% of students must be FRL.

Match of \$1 non state funds to \$3 grant funds.

Reporting Requirement

Additional Cut (\$9,263,980)

In addition to 8.19, Reduces the funding to the 2013-14 funding level

Transportation (\$4,630,992)

Reduces transportation by 1%

Textbooks \$905,000

8.4 Small County Supplemental Funding \$3,581,140

Propose change to the formula where LEAs with 3,200 or less ADM will receive a graduated amount.

Removed maximum amount per ADM.

Allotted ADM Small County Allotment

0-600	\$ 1,710,000
601-1,300	\$ 1,820,000
1,301-1,700	\$ 1,548,700
1,701-2,000	\$ 1,600,000
2,001-2,300	\$ 1,560,000
2,301-2,600	\$ 1,470,000
2,601-2,800	\$ 1,498,000
2,801-3,200	\$ 1,548,000

8.15 Driver Education

Intent to eliminate the driver education funding from the Highway funding starting 2015-16
Fees may increase to \$65 (was \$55)

5.2, 8.7 and 8.8 CarryOver

Summer Reading Camps:	October 31, 2014
Panic Alarms:	June 30, 2015
Digital Learning	until expended

8.17 Authority to use reversions to cover AP/IB course costs

Provides flexibility to use other funds, if the appropriation is not sufficient to cover all costs. Explicitly includes charter schools.

Department of Public Instruction (\$5,026,050) 10% reduction

8.26 Return to work policy

SBE to develop policies to ensure LEAs implement and comply with loss prevention and return-to-work programs.

8.28 DPI to respond within 3 days.

Respond to requests for information from Superintendents, principal of a charter or regional school or their designees within 3 days. Completion of the request must be within 14 days.

8.9 Applying for Federal Grants

SBE shall notify the General Assembly of its intent to apply for any federal grant prior to submitting an application

8.10 Property insurance system for charter schools

SBE may offer a system of property insurance to any charter school

8.11 NC Education Endowment Fund

Establish an endowment fund for teacher compensation. Shall be funded with

- “I support teachers” registration plates
- Gifts, grants and contributions including individual tax refunds
- Appropriations by the General Assembly

\$1,000,000 appropriated by the General Assembly to provide LEAs funds for differentiated pay for highly effective teachers. 8.11i

8.12 Clarify Military Service Credit

Educator credit for military who served in the armed forces, who have retired or received an honorable discharge and have not been previously employed by a public school in NC. Does not apply to those currently or previously employed.

5.1 Indian Gaming fund

2013-14 \$5m to School Technology (change from \$3m)

2014-15 \$6m to School Technology

8.25 Opportunity Scholarships \$11.8m

Eliminates the reduction to the ADM adjustment. no reduction to LEAs for students previously enrolled in non public schools under the Opportunity Scholarship program.

8.20 Schematic Designs/Emergency Access

8.23 Supply of Emergency Epinephrine auto injectors on school Property

8.27 Participation in Investing Innovation Grants

Applies to select LEA only

8.30 Extend Reporting for School Performance Grades

Change the date for the first report card to January 15, 2015 (was August 15,2014)

8.32 Annual Distribution of School Bullying policies

Requires principals to provide policy to staff, students and parents. Encourages charter schools & regional schools adopt a policy and if they do, they must distribute.

8.33 Clarifies School Counselors Work Duties

Allows school counselors to assist in the coordination of standardized testing

8.34 Funds for Charter School Closure

Charter schools shall secure \$50,000 for outstanding costs, in the event of closure. DPI shall not allot funds unless this requirement has been met. This section applies to charter schools that submit applications for an initial charter or the renewal of a charter to the State Board of Education on or after the date this act becomes law.

8.35 Virtual Charter School Pilot Program

Virtual charter State base allotment per ADM shall not include low wealth or small county supplemental funding.

The local funds per ADM will be less of the per pupil appropriation and \$790

8.39 Private Psychiatric Residential Treatment Facilities \$3.2m

NCCAT

\$3,239,639 Recurring (was non recurring)

Teaching Fellows (\$3,095,000)

Eliminates the program funding from the General Fund

Communities in Schools \$1,000,000

Brings to total support to \$2.5m



Public Schools of North Carolina
State Board of Education | Department of Public Instruction

updated
7/31/14

FY 2014-15 Budget Comparison

	Governor	Senate	House	Conference
Civil Penalties Receipts (1800)				(4,000,000) R
Civil Penalties Receipts (1800)				(7,572,230) NR
Education Lottery Receipts (1800) - Career Pathways	(9,777,150) NR			
Education Lottery Receipts (1800) - Classroom Teachers		(56,298,342) R	(160,904,386) R	(33,942,997) R
Education Lottery Receipts (1800) - Teacher Assistants				(113,318,880) R
Education Lottery Receipts - Digital Learning			11,928,735	11,928,735
Education Lottery Receipts - Textbooks	(23,171,192) NR		(10,983,161)	
Reserve for Salaries & Benefits				
Educators Teachers	102,166,322 R	465,317,000 R	176,193,279 R	275,514,319 R
Educators Teachers	266,730 NR	3,410,000 NR	2,150,000 NR	6,764,338 NR
Accrued Longevity - Educators				24,299,233 NR
School-Based Administrators	5,818,632 R	5,818,632 R	10,158,319 R	5,818,632 R
School-Based Administrators	133,410 NR	133,410 NR		133,410 NR
Non-Certified and Central Office Staff	52,952,330 R	32,635,439 R	65,270,879 R	32,635,439 R
State Retirement Contribution - School District Personnel		21,514,025 R	35,082,455 R	26,455,623 R
Compensation Increase Reserve - DPI	891,750 R	891,973 R	1,461,135 R	1,652,844 R
State Retirement System - DPI		183,857 R	299,811 R	226,087 R
Reserves for Salary and Benefit Adjustments	162,229,174	529,904,336	290,615,878	373,499,925
Ending Appropriated Budget	\$ 8,092,486,650	\$ 8,112,643,423	\$ 8,061,214,739	\$ 8,104,976,608
Retirement Rate	14.76%	15.12%	15.36%	15.21%
Health Benefit	\$ 5,378	\$ 5,378	\$ 5,378	\$ 5,378
Salary Increase	<i>See separate tab</i>	<i>See separate tab</i>	<i>See separate tab</i>	<i>See separate tab</i>
Driver's Education Receipts	(306,001) R	(26,682,132) R	(306,001) R	(26,682,132) R
Reduction in Driver Ed Receipts		26,376,131 NR		26,376,131 NR

R= Recurring/ NR= Nonrecurring

Cabarrus County Schools

Impact of 2014 - 2015 State Budget on Local Budget

	increase	decrease	total	# of positions
Teacher Assistants		\$ (1,961,060)	\$ (1,961,060)	(35.66)
Teacher Allotments	\$ 837,100		\$ 837,100	15.22
At Risk Allotment (3.16% reduction)		\$ (285,280)	\$ (285,280)	(5.19)
Transportation		\$ (92,620)	\$ (92,620)	(3.70)
Textbooks increased (4%) - digital learning removed	\$ 18,100		\$ 18,100	
Central Office Administration Funding		\$ (55,000)	\$ (55,000)	\$ (0.55)
	\$ 855,200	\$ (2,393,959)	\$ (1,538,759)	\$ (30)

Note: cut to teacher assistant allotment will result in cut in teaching positions because funds for TA's are used for Teachers in CCS.

Proposal for state cuts:

Use fund balance to avoid loss of jobs. \$2,393,959 is necessary in 2014-2015.

Loss of positions can be absorbed with future growth to minimize future impact to fund balance.

Fund balance will be required in future years but not as much. Each year will be less until all positions can be absorbed in growth.

Fund balance will also be required for mandated/required cost not funded by the county/local.

2015 - 2016

Driver Education Funding

(497,137.00)

In Conclusion... Next Steps...	
1	approve the local budget details as presented
2	approve the impact of state budget to local as presented
3	changes and/or additions are noted as agreed upon in the BOE meeting on August 4th (if any)

any questions or concerns, changes to budget must be resolved by August 18th to meet our timeline.

Timeline:

1	August 4th - Board approves recommendation of budget details and changes
2	August 5th - August 18th - all questions and/or concerns are received by the finance office in time to respond and resolve the issue by August 18th.
3	August 4 - Sep 1st - pay schedules are loaded, budgets are adjusted, developed, and balanced, reports are compiled
4	Sept 1st - Board documents are due to Board Clerk
5	September 8th - Board will review the Budget Resolution at the worksession
6	September 15th - Board will adopt 2015 - 2015 budget