



Funding Request

Fiscal Year 2020-2021

Alamance-Burlington Schools

Aligning Resources to Support Our Greatest Needs and Improve Operational Stability.

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# Alamance-Burlington Board Of Education



*We envision a public school system that is a national model for its curriculum and community engagement to empower all Alamance County students with equal opportunity for civic engagement, a meaningful quality of life and skills for economic success-for themselves and our community.*

*We believe that all Alamance County children, regardless of circumstances, must have equal opportunity to realize their full potential and to prepare themselves to successfully face the challenges of the future and be productive members of society.*

*We believe that the children of Alamance County, when educated by exceptional teachers, using the best methods, in great facilities, with commensurate support and expectations from families, community leaders, and the community-at-large, can achieve exceptional post high school successes.*

*--A Vision for Public Education in Alamance County, adopted June 2013*

# ABSS Belief Statement

All children have a constitutional right to equal access to public education regardless of their immigration status or their parents' status.

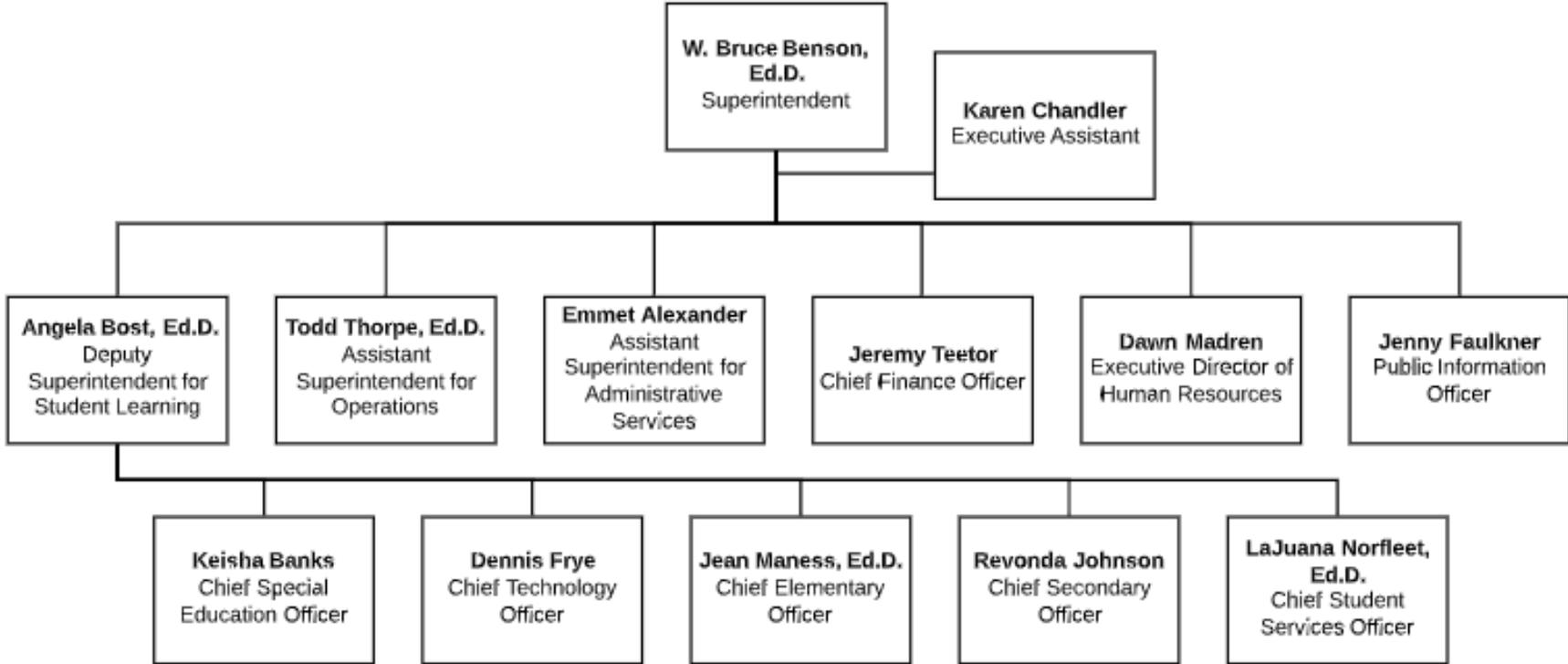
- Public schools have an obligation to enroll students regardless of their immigration status and without discrimination on the basis of race, color, religion or national origin.
- Under federal law, Alamance-Burlington Schools administers all educational programs, employment, activities and admissions without discrimination because of race, national or ethnic origin, color, age, military service, disability, or gender, except where exemption is appropriate and allowed by law.
- It is the priority of the Alamance-Burlington School System to provide every student and employee in the school system with a safe and orderly learning and working environment. Alamance-Burlington Board of Education policy prohibits harassment, bullying or discrimination.
- Providing engaging work for our students will enable Alamance-Burlington Schools to educate all students to meet high academic standards and become responsible citizens in a rapidly changing world.

*Alamance-Burlington Schools March, 2017*



# Alamance-Burlington School System

## Senior Leadership



# The Students We Serve

## Gender

	2018-2019	2019-2020
Male	11,765	11,850
Female	10,956	11,046

## Ethnicity

	2018-2019	2019-2020
White	9,817	9,588
African American	5,240	5,372
Latino/Hispanic	6,117	6,291
Asian/Pacific Islander	372	361
Native American	78	74
Multi-Racial	1,097	1,210

## Level

	2018-2019	2019-2020
Elementary School	10,587	10,461
Middle School	5,245	5,489
High School	6,889	6,946

**Total Enrollment of 22,896 across 36 schools**

## How do ABSS Supplements Compare?

School System	Average Teacher Supplement
Orange County	\$6,585
Chatham County	\$5,960
Alamance-Burlington	\$4,817*
Cabarrus County	\$3,451
Randolph County	\$3,181
Rowan-Salisbury	\$2,972
Davidson County	\$2,453

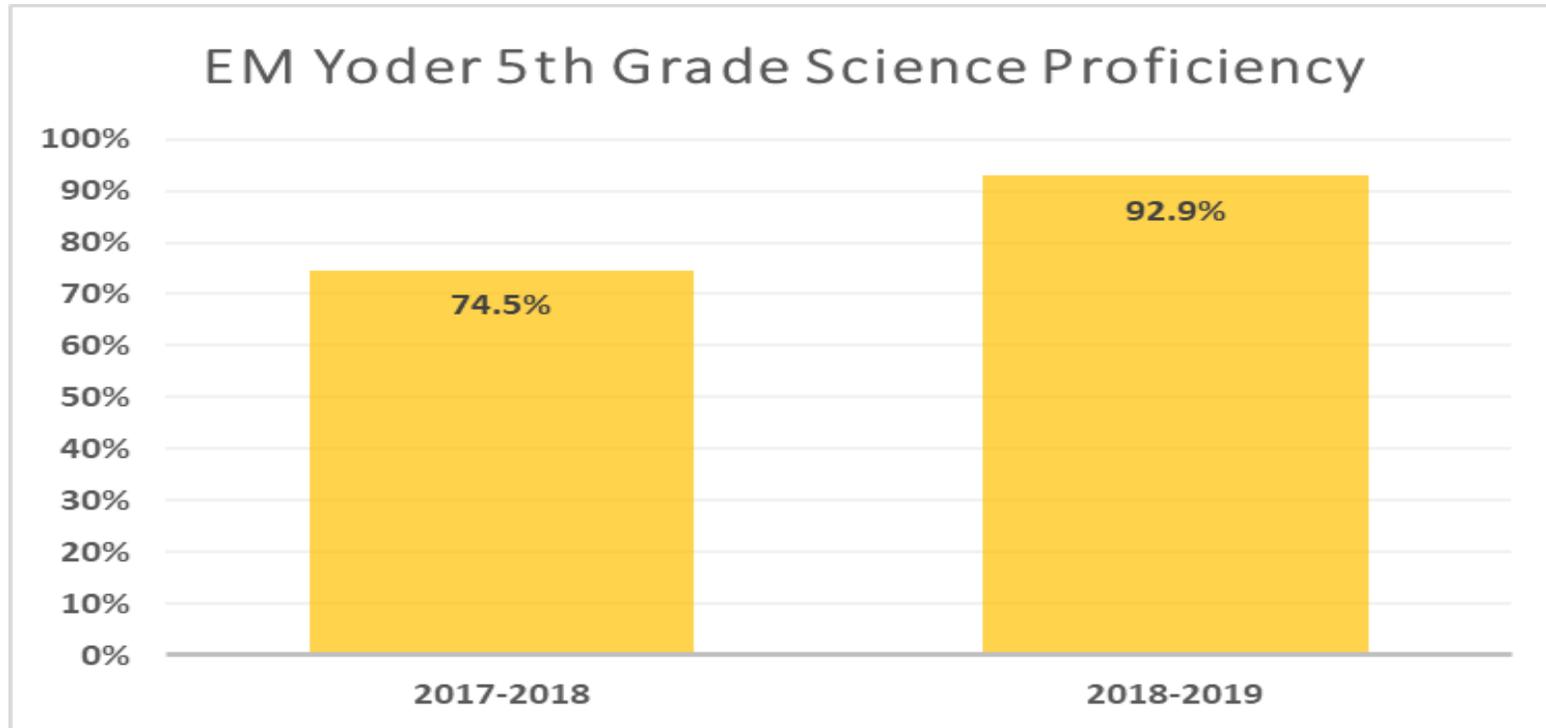
School System	Average Principal Supplement
Alamance-Burlington	\$17,936
Chatham County	\$17,923
Cabarrus County	\$17,616
Orange County	\$16,181
Randolph County	\$11,991
Rowan-Salisbury	\$ 6,333
Davidson County	\$ 5,548

School System	Average Assistant Principal Supplement
Orange County	\$10,787
Randolph County	\$ 9,422
Alamance-Burlington	\$ 7,766
Chatham County	\$ 7,358
Cabarrus County	\$ 7,123
Rowan-Salisbury	\$ 3,784
Davidson County	\$ 3,676

\*10<sup>th</sup> Highest Teacher Supplement in North Carolina

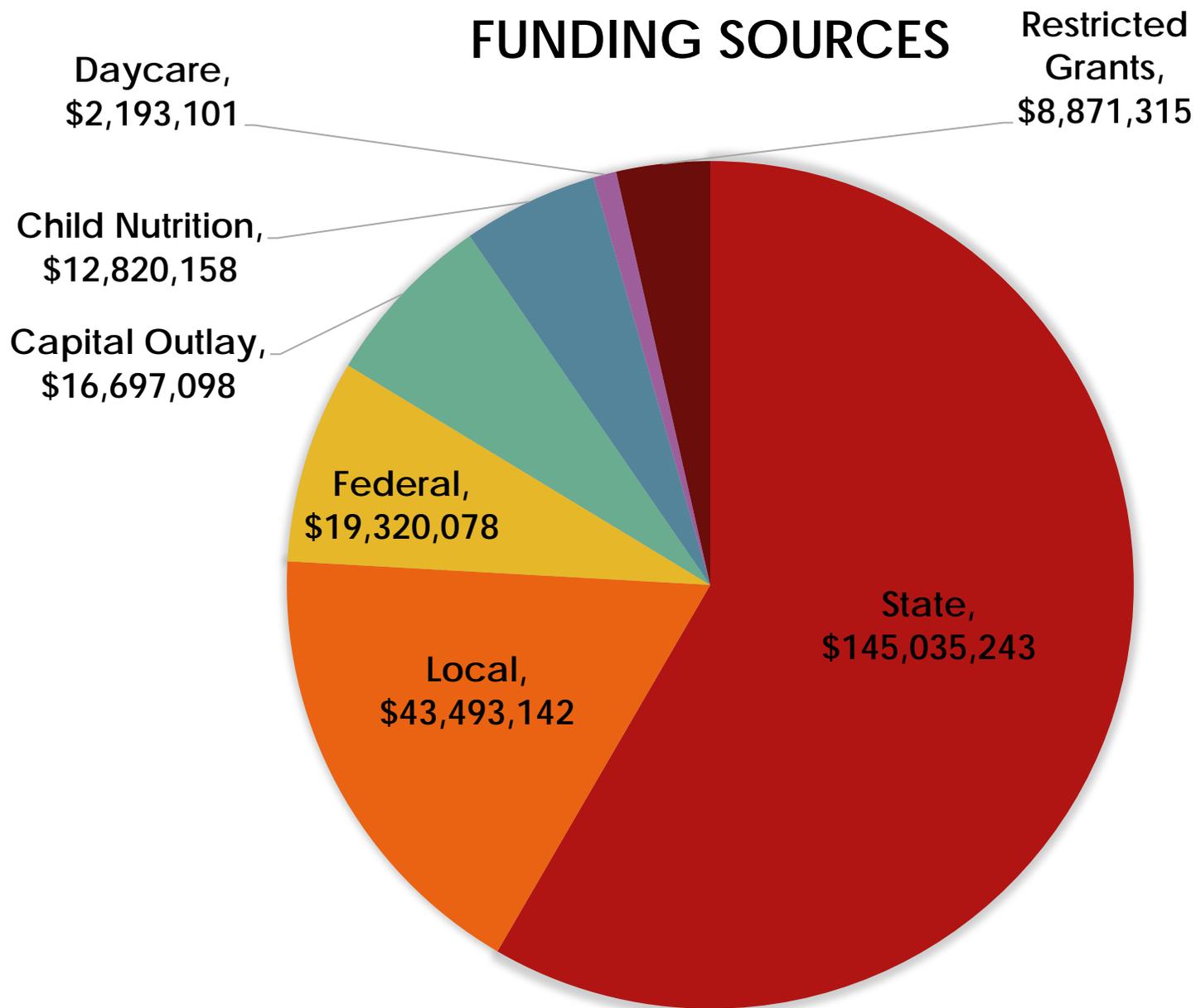
# District Highlights from 2018-2019

- ✓ Graduation Rate Increased from 81.3% to 82.6%
- ✓ Number of schools meeting or exceeding growth increased from 61.8% to 76.47%
- ✓ Nearly 62% of schools were designated with a performance grade of A, B, or C

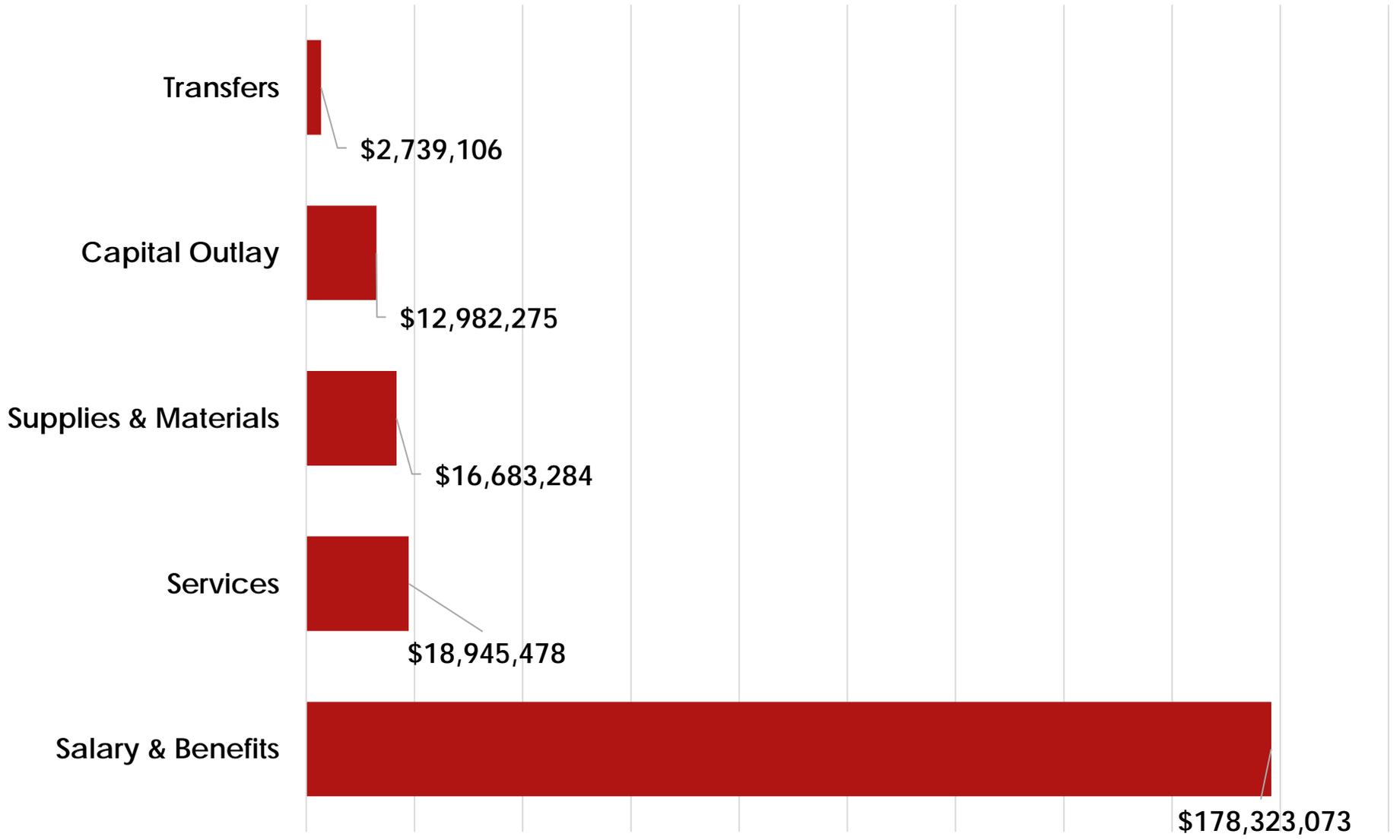


School	2017-2018 Grade	2018-2019 Grade
Andrews Elementary	D-51	C-55
Elon Elementary	C-58	C-65
EM Holt Elementary	C-63	B-72
Hillcrest Elementary	F-34	D-42

# FUNDING SOURCES



# Expenditures



# Top Ten Largest Vendors by Dollar Amount Fiscal Year 2018-2019

<b>Vendor</b>	<b>Amount</b>	<b>Purpose</b>
Sysco Food Services	\$4,061,861	Food for Student Meals
The Budd Group	\$3,148,870	Custodial Service
Duke Energy	\$2,722,486	Electricity
Baker Roofing Company	\$2,148,743	Cummings and Broadview Roof Replacement
Participate	\$1,464,880	Foreign Exchange Teachers
River Mill Academy	\$1,289,535	Charter School
Toshiba Business Solutions	\$923,473	Copier Costs
EMC Insurance Company	\$754,166	Property, Auto, & Workers Comp Insurance
Rentz-Eden Oil Company	\$704,396	Fuel for School Buses
Camcor Inc.	\$660,393	Technology Equipment

# Continuation Budget Needs- \$1,800,000

Supplements	\$ 550,000
Retirement Rate Increase	\$ 350,000
School Based Salaries	\$ 225,000
Charter Schools	\$ 200,000
Non-School Based Salaries	\$ 130,000
SRO Rate Increase	\$ 150,000
ERP Modernization	\$ 90,000
Health Insurance Rate Increase	\$ 55,000
Specialized Programs	\$ 50,000
<b>Total</b>	<b>\$1,800,000</b>

# Expansion Budget Needs- \$2,000,000

## Local Teacher Supplement- \$300,000

Years of Experience	Current Rate	Proposed Rate
0-5 Years	9.75%	10%
6-10 Years	10.75%	11%
11+ Years	11.75%	12%

## Athletic Trainers- \$300,000

With a goal of having a more timely and heightened response to sports related injuries, this proposal would cover the cost of an athletic trainer (\$100,000) who works for the district to serve one high school while also overseeing the relationship with contracted athletic trainers to serve the other five high schools (\$200,000).

## Classified Pay Plan- \$200,000

During the 2018-2019 year, we commissioned a salary study concerning classified staff. Last year, we were able to improve the pay for a number of positions that are difficult to fill due to competition with other school systems, state agencies, and the private sector. We are now working to move forward with the

second phase of recommendations over the next three years. In this phase of the plan, we are starting to improve pay scales such that employees earn a 1% increase in pay per year of service rather than 0% to .25%. This phase would include employees paid on Grades 62 through 66. It would impact the following positions:

Skilled Tradesmen- 16	Maintenance Foreman- 6	Maintenance Support- 3
Transportation Support- 4	Bus Mechanics- 8	Interpreters- 13
Central Services Support- 21		Warehouse Support- 1

### Chromebook Lease- \$550,000

This recurring amount would cover the cost of leasing 8,000 chromebooks to replace chromebooks that have reached or surpassed the period that Google will support them with critical updates. These updates allow the devices to power our digital resources such as Achieve 3000 and Imagine Math. This item is also part of the Board approved 3-Year Technology Plan. Our existing budget does not include a set-aside for cyclical technology replacement.

### Additional School Nurses (3)- \$275,000

As our schools face a growing and increasing complex host of medical needs (asthma, diabetes, seizures, etc.), the need for a full-time nurse at each school represents one of our most pressing needs with respect to student safety and well-being. When a nurse is not available, the administration of medicine and insulin frequently falls on support staff without a medical background.

### Bus Driver Pay Plan- \$200,000

Like almost every school system in North Carolina, the Alamance-Burlington School System struggles to insure a bus driver is available every day for each bus route. The proposed pay scale includes five compensation bands that range from \$15 to \$20 per hour.

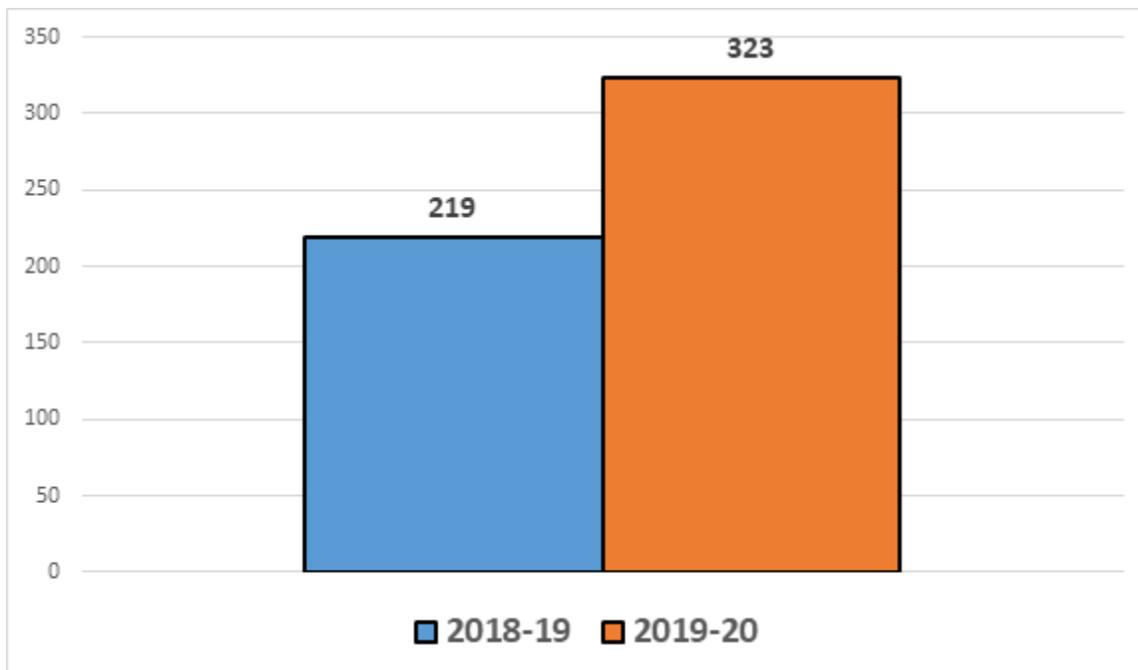
### School Resource Officers (2)- \$110,000

With ever growing concerns surrounding school safety, we continue our approach of gradually adding School Resource Officers to the district. We would use these additional funds to share an SRO between Alexander Wilson and EM Holt Elementary Schools. The other SRO would provide an additional officer to support the heightened needs in Burlington high schools.

### Translator/Interpreter (1)- \$65,000

Our existing team of translators/interpreters have experienced an increased demand in their need to assist with students as they enroll into the school system. We are in need of an additional staff member to assist with this increase in student needs.

**Enrollment Center Appointments: July-November**



# Redirection- \$218,000

## EC Teacher Assistants- \$200,000

Based upon the results of our recent classified salary study, we are recommending the reclassification of EC teacher assistant positions from Grade 56 to Grade 58. These teacher assistants work directly with our students who have the most demanding needs. As a result, these positions are more difficult to fill than other teacher assistant roles. We are able to use existing funds earmarked for EC Programs to cover this cost.

## Board Member Compensation- \$18,000

For over a decade, members of the Alamance-Burlington Board of Education have received a monthly stipend of \$100 per month for their service. This figure has reached a point at which it no longer covers the cost of executing their duties. We are proposing a new rate of \$300 per month which will be funded with a budget reduction from other areas. Even with this stipend increase, the Board members will be compensated at a level far below most school systems.

# Request Summary

Fiscal Year	Current Expense	Capital Outlay
2019-2020 Received	\$42,463,142	\$3,300,000
2020-2021 Request	\$45,763,142	\$3,300,000
Increase	\$3,300,000*	\$0

\*Number is \$500,000 less than total of continuation and expansion budget needs due to anticipated \$500,000 increase in State Low Wealth Funding.

