



Funding Request Fiscal Year 2021-2022 Alamance-Burlington Schools

Mobilizing resources for One ABSS

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Alamance-Burlington Board Of Education



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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.

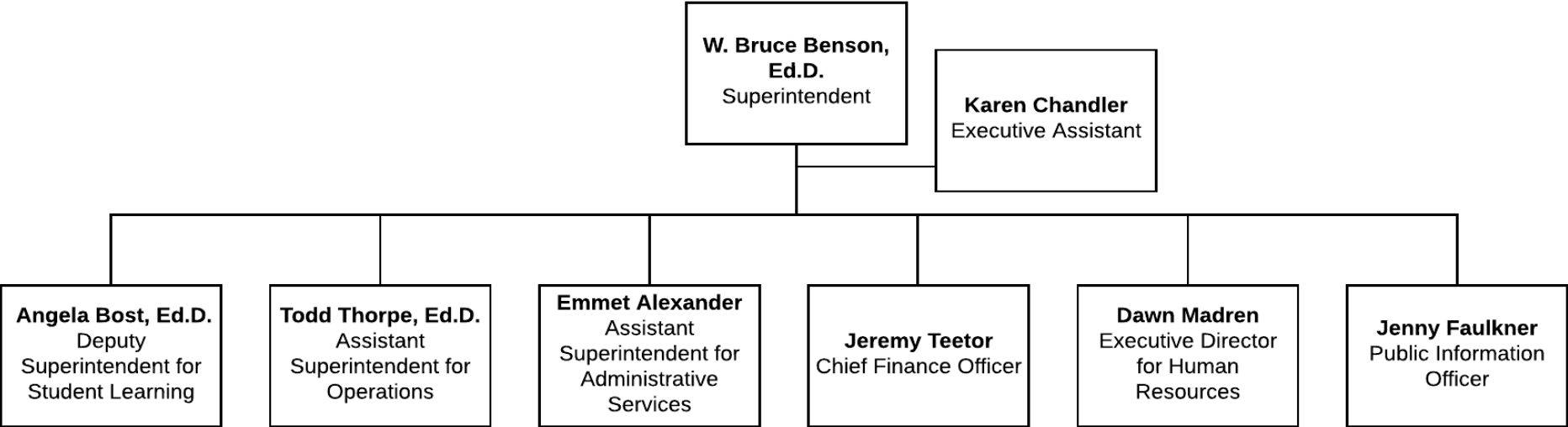
- Public schools have an obligation to enroll students regardless of their immigration status and without discrimination on the basis of race, color, religion or national origin.
- Under federal law, Alamance-Burlington Schools administers all educational programs, employment, activities and admissions 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

	2019-2020	2020-2021
Male	11,850	11,522
Female	11,046	10,796

Ethnicity

	2019-2020	2020-2021
White	9,588	8,906
African American	5,372	5,422
Latino/Hispanic	6,291	6,259
Asian/Pacific Islander	361	366
Native American	74	77
Multi-Racial	1,210	1,288

Level

	2019-2020	2020-2021
Elementary School	10,461	9,877
Middle School	5,489	5,485
High School	6,946	6,956

Total Enrollment of 22,318 across 36 schools

How do ABSS Supplements Compare?

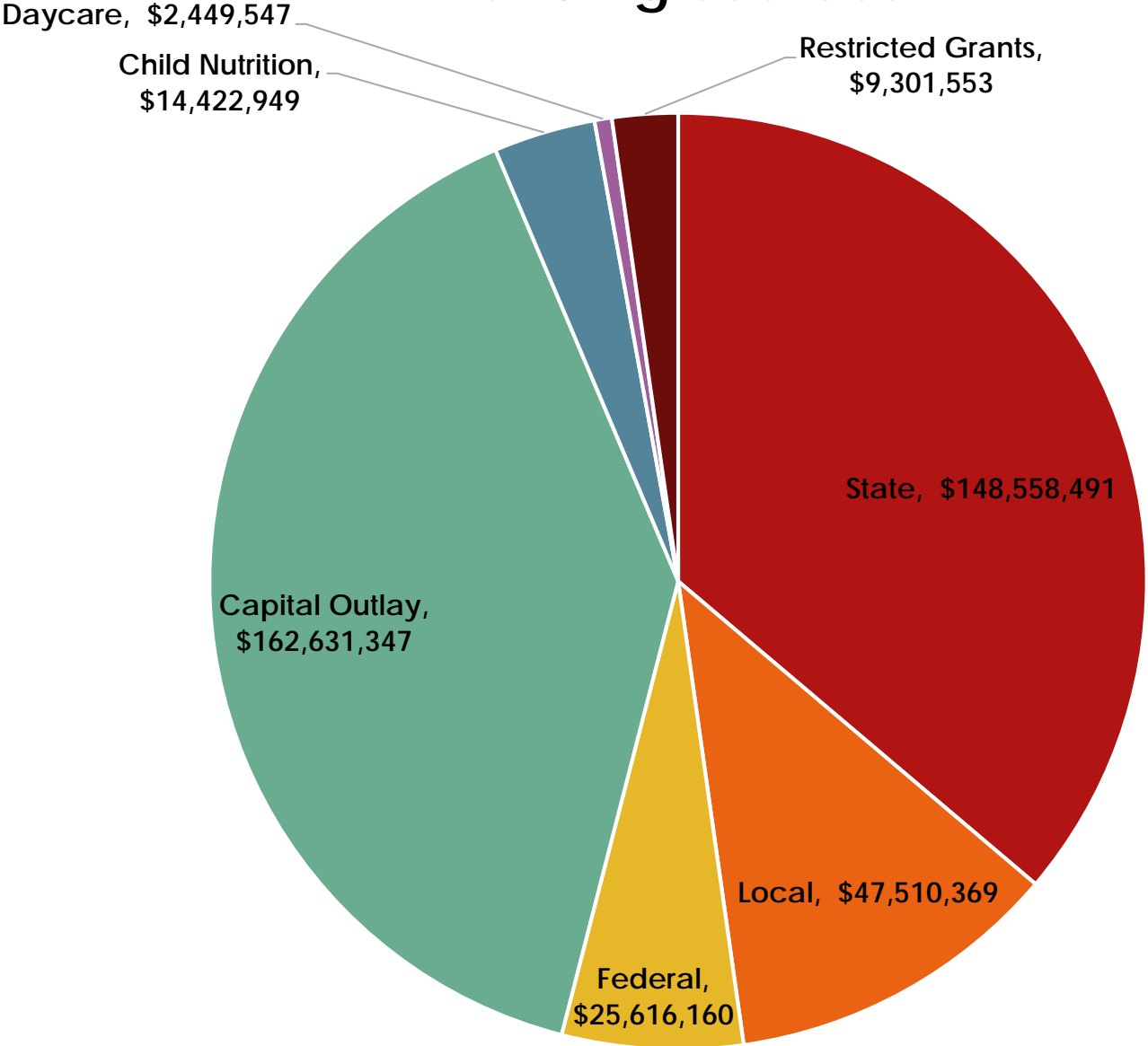
School System	Average Teacher Supplement
Orange County	\$6,522
Chatham County	\$6,481
Alamance-Burlington	\$4,812*
Cabarrus County	\$3,776
Randolph County	\$3,188
Davidson County	\$2,944
Rowan-Salisbury	\$2,922

School System	Average Principal Supplement
Cabarrus County	\$18,620
Chatham County	\$17,445
Orange County	\$15,645
Alamance-Burlington	\$14,278
Randolph County	\$12,018
Davidson County	\$ 6,767
Rowan-Salisbury	\$ 6,333

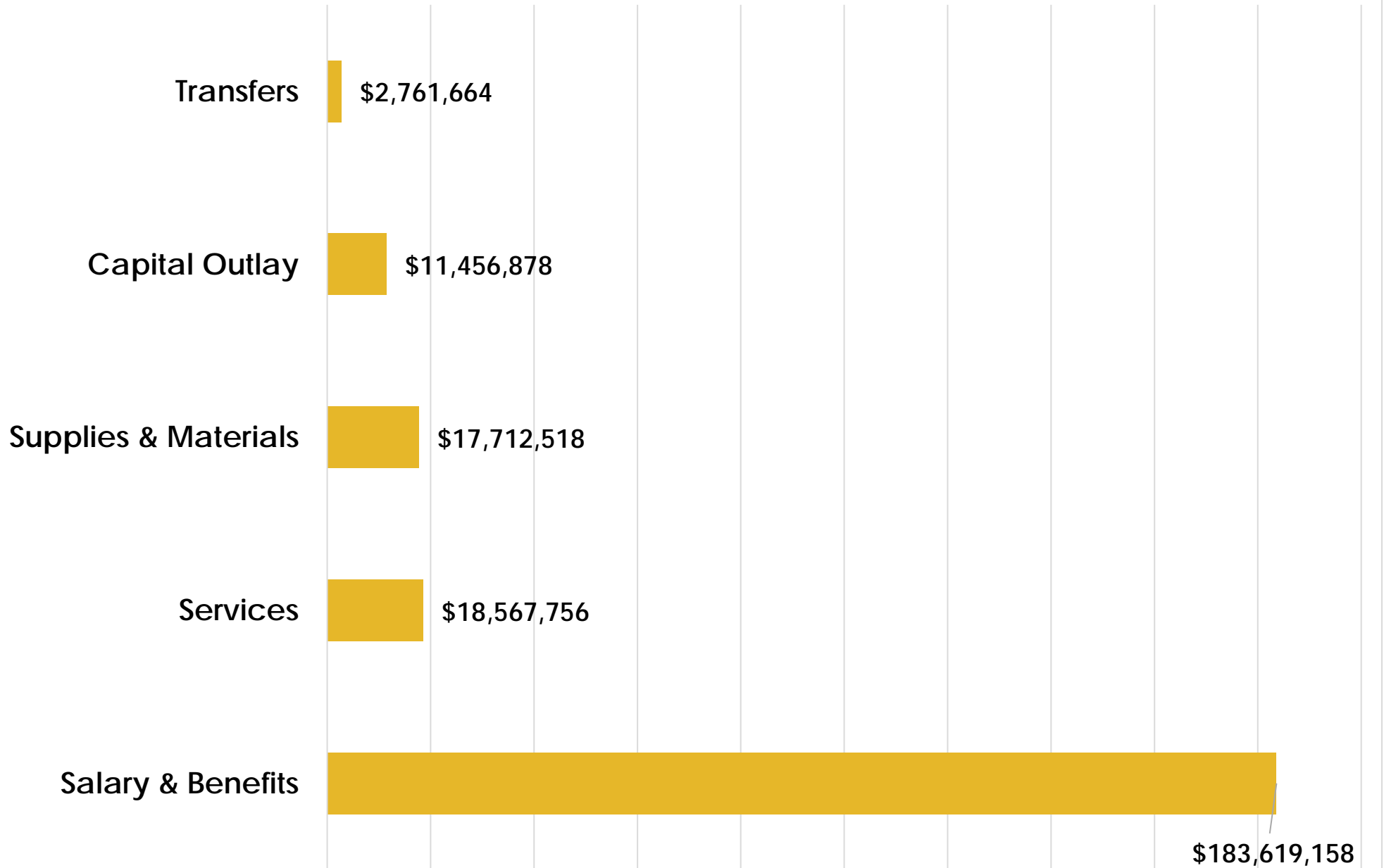
School System	Average Assistant Principal Supplement
Orange County	\$10,698
Randolph County	\$ 9,658
Cabarrus County	\$8,018
Chatham County	\$ 7,848
Alamance-Burlington	\$7,350
Davidson County	\$4,329
Rowan-Salisbury	\$3,826

*10th Highest Teacher Supplement in North Carolina

Funding Sources



Expenditures



Top Ten Largest Vendors by Dollar Amount Fiscal Year 2019-2020*

Vendor	Amount	Purpose
The Budd Group	\$3,613,964	Custodial Service and Materials
Duke Energy	\$2,161,679	Electricity
Participate	\$1,506,950	Foreign Exchange Teachers & Dual Language Programs
River Mill Academy	\$1,273,138	Charter School
EMC Insurance Company	\$871,782	Property, Auto & Workers Comp Insurance
Xerox	\$720,272	Copier Lease and Usage
CDW	\$663,653	Chromebooks & Other Equipment
Achieve 3000	\$610,903	Digital Resources
Clover Garden	\$603,758	Charter School
Staples Technology Solutions	\$529,635	Chromebooks

*Excludes Child Nutrition Fund

Continuation Budget Needs - \$2,800,000

Retain 12 Regional Coaches	\$1,200,000
Retain 9 School Nurses	\$ 500,000
Charter School Growth	\$ 450,000
Retirement Rate Increase	\$ 350,000
SRO Rate Increase	\$ 210,000
Health Insurance Increase	\$ 55,000
Step Increases	\$ 35,000
Total	\$2,800,000

CARES ACT Needs - \$3,120,000

Remediation Positions (33) - \$2,640,000

Remediation support positions for all elementary, middle, and high schools to mitigate student learning loss that has occurred during the past year.

Additional High School Instructional Support (6) - \$480,000

- Analyze data and meet with teachers during PLC's and individual planning times to understand the data in order to meet the individual needs within their classrooms.
- Goal setting with teachers in order to assist with growth in their classrooms.
- Goal setting with students in order to understand where they are and where they want to be in order to achieve their goals.
- Assist with identifying students who need additional remediation in order to meet proficiency.
- Coordinate all testing throughout the year.

Governor’s Emergency Education Relief (GEER) - \$520,000

Additional School Social Workers (5.5) - \$440,000

These additional social workers would raise the staffing level such that each school has a social worker. This proves especially critical as we address the social emotional needs of students with the return to school.

Additional Psychologist (1) - \$80,000

This position will directly support the needs associated with our EC students requiring psychological assessments and recommendations for support.

Existing Resources - \$1,420,000

Bus Driver Pay Plan - \$75,000

Current Range	Proposed Range
\$14.65 to \$19.49 per hour	\$15.00 to \$20.00 per hour

Child Nutrition Pay Plan - \$170,000

We would move cafeteria managers who manage one school up one pay grade. Cafeteria managers managing more than one site and all child nutrition assistants will be paid from a modified pay scale that assures at least a 1% salary increase per year.

Local Assistant Principal Supplement - \$75,000

Year of Experience	Current Rate	Proposed Rate
0-5 Years	9.5%	11%
6-10 Years	10.5%	12%
11+ Years	11.5%	13%

Local Principal Supplement - \$60,000

Level	Current Rate	Proposed Rate
Elementary	11.5%	13%
Middle	12.5%	14%
High	14.5%	16%

Classified Pay Plan - \$600,000

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 176 employees paid on Grades 59 through 72.

Teacher Assistant Bonus - \$360,000

This would award a one-time 5% bonus to teacher assistants using fund balance. The following fiscal year, we will work toward a permanent improvement to the pay scale for teacher assistants.

Additional Instructional Technology Coach (1) - \$80,000

This position will work with the current instructional technology coach to provide continued support to teachers' efforts to appropriately and effectively utilize technology in classroom instruction. We would use Title II funds to cover the cost of this position.

Expansion Budget Needs - \$1,090,000

Additional Enrollment & Community Specialist (1) - \$50,000

This position would work with the existing enrollment specialist to meet the needs of the students enrolling in school who come from other countries. The enrollment process for these students is a much more hands-on process.

Additional Interpreter/Translator (1) - \$40,000

This position would work with the three existing interpreters to support the ongoing requests for interpreting and translation needs in the school system.

School Resource Officers (4) - \$260,000

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 add four SROs to ensure each school in the Sheriff's jurisdiction has SRO coverage.

Mental Health Specialists (3) - \$240,000

These additional mental health specialists would work with the existing three state-funded mental health specialists to meet the ever growing mental health needs of our students.

Local Teacher Supplement - \$500,000

We would give teachers credit for total years of teaching experience rather than only credit for consecutive years of teaching experience with ABSS when calculating local supplement rate.

Unfinished Business from Prior Cycle

Board of Education Stipend Adjustment - \$18,000

The Board of Education set aside this funding during the 20-21 cycle to adjust the stipend from \$100 per month to \$300 per month to account for cost of conduction Board business—has not changed in 25 years.

Overall Request Summary

Funding Source	Amount
CARES Act	\$3,120,000
GEER	\$ 520,000
Existing Resources	\$1,420,000
Additional Local	\$3,890,000
Total	\$8,950,000

Request to County Manager

Fiscal Year	Current Expense	Capital Outlay
2020-2021 Received	\$42,003,142	\$3,300,000
2021-2022 Request	\$45,893,142	\$3,300,000
Increase	\$3,890,000	\$0

