



Charlotte-Mecklenburg

Board of Education

Charlotte, North Carolina

2011-12

PROPOSED BUDGET RECOMMENDATION

Peter C. Gorman
Superintendent

April 12, 2011



REACH FURTHER.

Global competitiveness starts here.

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OVERVIEW



THE TIPPING POINT?

An open letter to the community from the superintendent

This is the third year that we have had to make deep, sharp cuts in our budget. This year, the cuts could be \$100 million or more.

We will close 11 schools. Other cuts we expect to make in 2011-2012 include another reduction in force, fewer support staff and teacher assistants, and larger class sizes.

These reductions, like the cuts last year, will be felt by our students, our families and our staff. They will require adjustments in school operations and greater flexibility at our schools.

What concerns us most this year, however, is the long-term implications of these reductions. Are we at a tipping point?

Since 2006, CMS has made significant academic progress. Last year, our students' scores improved in 25 of 25 areas tested. We have made substantial progress in closing academic achievement gaps. The percentage of our African-American and Hispanic students performing at the highest level in reading and math on state tests ranked in the top third when compared to their peers in other North Carolina districts. We have narrowed the achievement gap in reading between African-American and white students at all levels, and our pace of narrowing the gaps in math achievement between Hispanic and white students was among the fastest third in the state.

There are other indications of our progress as well. We were reaccredited this year by AdvancED. For the second consecutive year, we are a finalist for the Broad Prize, the largest in American urban education. Our Strategic Staffing Initiative has dramatically increased scores at some of our most challenged schools – and has drawn praise from the U.S. Department of Education. Our students continue to lead their peers in other cities on the National Assessment of Educational Progress, sometimes called the nation's report card.

These improvements have come despite reductions in our funding for the past three years. Our district staff has shown agility, flexibility and determination in adapting to an unstable and sometimes unpleasant financial environment.

Can we continue this progress next year? We don't know. What we do know is that at some point, the reductions in funding will begin to affect our ability to move our students forward, to improve as a district. We will reach a tipping point, where instead of moving forward, we are standing still or even falling behind because we have not provided enough resources to our students and our schools.

Will that point be this year, if we are forced to increase class sizes, reduce the number of teacher assistants, shrink our Bright Beginnings program and change our weighted-student staffing formula that gives schools extra money to help children in poverty?

We are appealing to the community, to the citizens and parents of Mecklenburg County, to make education a top priority. Continued reduction of funding for education will hurt our schools and hurt our students. So much depends on our community having strong schools now and in the future. The financial decisions we are making today will have implications far into the future

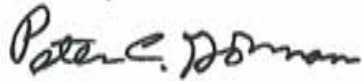
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

THE TIPPING POINT?

An open letter to the community from the superintendent

for our children and our community. Are we making the right choices by continuing to cut funding for education?

Sincerely,



Peter C. Gorman
Superintendent



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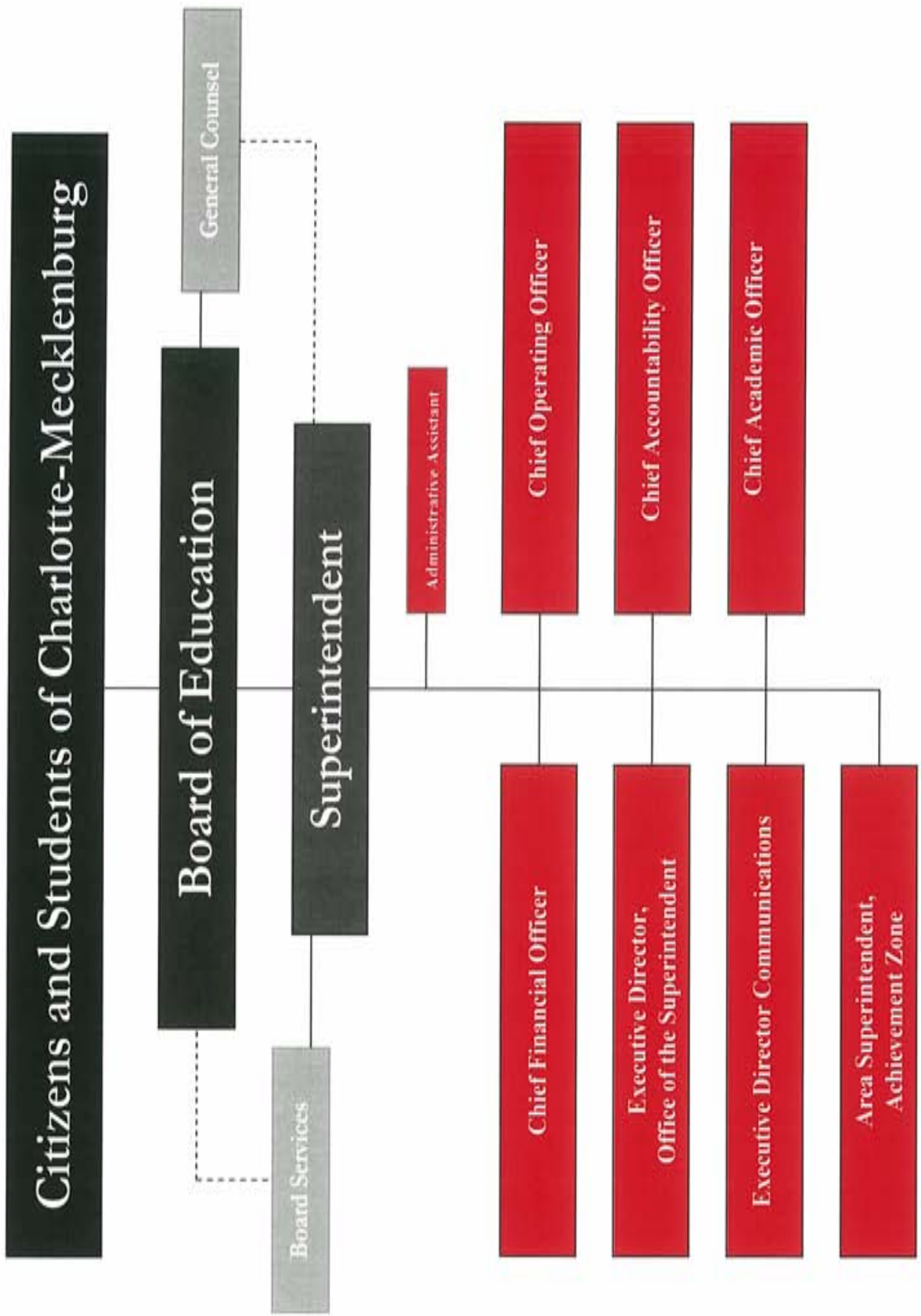
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CHARLOTTE MECKLENBURG SCHOOLS

DISTRICT ORGANIZATION CHART



WOW! Did you know?

The End-of-Course and End-of-Grade test results show the district has made progress in 25 areas tested during the 2009-2010 school year. Nearly every school in CMS, 94.7 percent, averaged a year's academic progress and 100 schools made Adequate Yearly Progress, which is based on testing results and other school measurements as defined by the federal No Child Left Behind Act.

- ▶ CMS led Wake and Guilford counties in the number of schools making high or expected growth. Among elementary schools, 58 made high growth and 36 made expected growth; 24 middle schools made high growth and nine made expected growth, and in high schools, 26 made high growth and six made expected growth.

The district was a finalist for the 2010 Broad Prize for Urban Education given by the Eli and Edythe Broad Foundation. The annual prize is the largest education prize in the country. As a finalist, CMS received \$250,000 for college scholarships for the class of 2011.

- ▶ U.S. Secretary of Education Arne Duncan visited Sterling Elementary in September 2010 to learn more about the district's Strategic Staffing Initiative, which places highly effective principals in low-performing schools. The successful program has led to higher test scores and improved academic achievement and was featured in the Oct. 11 issue of Newsweek magazine.

In November 2010, Charlotte-Mecklenburg Schools received district accreditation from AdvancEd, the world's largest educational network. CMS was the first large urban district in the country, and the first in North Carolina, to win accreditation more than a decade ago.

- ▶ Eighteen CMS graduates were named 2010 National Merit Scholars. The winners are among 8,400 distinguished high school graduates from across the country who received college scholarships for undergraduate study.

The class of 2010 earned \$66.7 million in college scholarships. There were 17 high schools earning \$1 million or more and seven earning more than \$4 million.

- ▶ SAT data released by the College Board in 2010 show the district's top-tenth percentile of test-takers continued to outscore their peers, scoring 23 points above the North Carolina average. CMS students scored 1757, compared to the state average of 1734.

In 2010, 14 CMS high schools were ranked among America's top 1,600 out of more than 27,000 high schools surveyed by Newsweek magazine (Myers Park High ranked 66th on the list). Newsweek's ranking recognizes schools that do the best job of preparing students for college.

- ▶ Cynthia Rudolph, a biology teacher at Hopewell High School, was named North Carolina's 2009 Milken Family Foundation National Educator Award recipient. Rudolph was among more than 50 secondary educators in the nation to receive \$25,000 for the 2009-2010 school year.

Smith Academy of International Languages and Davidson IB Middle School won 2010 Merit Awards at the Magnet Schools of America conference. The award recognizes a commitment to high academic standards, curriculum innovation, successful diversity efforts and consistent delivery of quality services to all students.

Did You Know?, *continued*

- ▶ Cotswold Elementary received International Baccalaureate (IB) authorization in 2010. Fifteen CMS schools offer the IB program, one of the most academically rigorous programs offered in the United States.

Jay M. Robinson Middle won its fourth consecutive state Science Olympiad championship in 2010, beating more than 40 other middle schools for the top spot. The team placed 29th at the 2010 national competition.

- ▶ Mallard Creek High School's Maverick Motorsports team won the FastTrack RC Nationals Competition for the second year in a row. The team competed against other teams from five states and took first place in five categories.

Randolph Middle won the 2010 National Academic League national championship. The school topped 180 schools from across the country that participated in the multi-day tournament.

- ▶ In 2010, 32 CMS students were selected to attend the Governor's School of North Carolina. The high school juniors and seniors are among 600 students selected to study dance, science, English, drama and more. The Governor's School is the oldest statewide summer residential program for academically gifted high school students in the nation.

For the 2009-2010 school year, 221 CMS teachers received National Board certification. CMS ranks second nationally for newly certified teachers and first among North Carolina school districts.

- ▶ Davidson IB Middle won the 2010 National Future City Competition, a nationwide contest held for seventh- and eighth-grade students to get them interested in engineering. They are challenged to design a future city that employs engineering solutions to environmental and fiscal challenges.

Phillip O. Berry Academy received the Eleventh Annual Panasonic National School Change Award for increasing student achievement and enrollment. The award is given to only six schools in the United States each year.

- ▶ The Yale National Initiative selected the Charlotte Teachers Institute (CTI) as the newest member of its League of Teachers Institutes. CTI, an innovative educational partnership among CMS, Davidson College and UNC Charlotte, joins established Teachers Institutes in New Haven, Pittsburgh and Philadelphia.

The Character Education Partnership named Beverly Woods Elementary School a National School of Character in 2009. Only 10 schools in the United States were selected for the recognition.

- ▶ CMS was chosen to participate in a two-year national research project on effective teaching. Funded by the Bill & Melinda Gates Foundation, the Measuring Effective Teaching Research Project is studying the work of nearly 500 CMS teachers.

The Data Quality Campaign, a national collaborative that encourages the use of data in education, named Dr. Peter C. Gorman, superintendent of CMS, the winner of its 2009 District Data Leader award. The national award recognizes the work done by Dr. Gorman and Charlotte-Mecklenburg Schools to incorporate data into the district's instructional and policy decisions.

EXECUTIVE SUMMARY: PROPOSED OPERATING BUDGET

For a third consecutive year, Charlotte-Mecklenburg Schools faces significant reductions in funding from one of our two major funding sources, North Carolina. The state provided 55 percent of our budget this year. The county funding picture remains unclear, as Mecklenburg works with the revenue impact of the property revaluation for next year. In addition, we anticipate a significant decline in the federal money we will receive.

For the past two years, we have been able to bridge some gaps in state and local funding with federal money, primarily American Recovery and Reinvestment Act (ARRA) funds. The federally funded portion of our budget grew to 16 percent last year, up significantly from just a few years ago. But we have known for some time that a funding cliff – a steep drop-off in federal money – was coming this year when the ARRA money ended. So we set aside \$21 million in federal money that we received this year as part of the Education Jobs funding. That money will help us shrink the shortfall for next year, but it is only a one-time funding source.

Additional financial pressure comes from the fact that CMS is still growing. We expect to add about 2,500 more students next year – as we did this year. So our costs will increase because our student population has grown. We expect this to increase our operating costs by \$3.4 million.

Our costs will also increase because of other factors. What we are required to pay for health insurance and retirement for our employees will rise by about \$2.7 million. Our utilities costs are increasing by nearly \$1 million. Our share of charter school costs will rise by \$2.1 million next year or more, depending on the fate of Senate Bill 8. Even our costs for school resource officers are increasing, because the Charlotte-Mecklenburg Police Department is shifting a great percentage of the costs to us.

In all, we expect our costs to sustain operations – our costs for the same level of services, utilities and other factors – to increase by \$7.2 million next year.

Reduced funding is becoming an annual rite for us and we have been proactive in our efforts to lower costs. We are closing 11 schools over the next two years, at a projected cost savings of \$5.2 million in 2011-2012. We have cut costs in transportation, in administrative and other operating costs. In all, these reductions total just over \$15 million.

But will it be enough to cover the final reductions in funding? We don't know. It will be some time before we have final state and county funding numbers. However, we are planning for an additional cut of more than \$86 million from our 2011-2012 budget. As we have done in earlier years, we have structured these cuts in tiers that will allow us to restore the things we least want to cut should funding exceed our expectations. We have made the necessary preparations for a reduction in force, which is in the tiers.

The cuts we have planned will be deeper, and more painful, than our earlier ones, in part because they follow several years of large reductions. They will be felt by our students and their families. Parents who want their young adolescents to take part in sports could have to look to private leagues and clubs, because we won't have middle school sports next year. If we are forced to make all the cuts in the four tiers we've identified for the budget reductions, our

EXECUTIVE SUMMARY: PROPOSED OPERATING BUDGET

schools will have fewer support positions and larger class sizes. We may also have to reduce the size of our Bright Beginnings program for pre-kindergarten students.

But the greatest challenge facing CMS may be this: If we have to cut \$101 million or more from the 2011-2012 budget, it could jeopardize the strong academic progress we've made since 2006.

That progress is substantial by any measure. We are closing many of the achievement gaps between minority students and their classmates, putting us in the top third of schools in North Carolina when ranked by rate of improvement. We have seen our scores rise significantly in 25 of 25 areas tested. Our academic growth has brought us out of district improvement, the designation given by the state to struggling districts.

These improvements are real. We have made measurable, solid progress. Now we do not want to lose ground that we have fought so hard to gain. We fear that continued funding reductions could have that result.

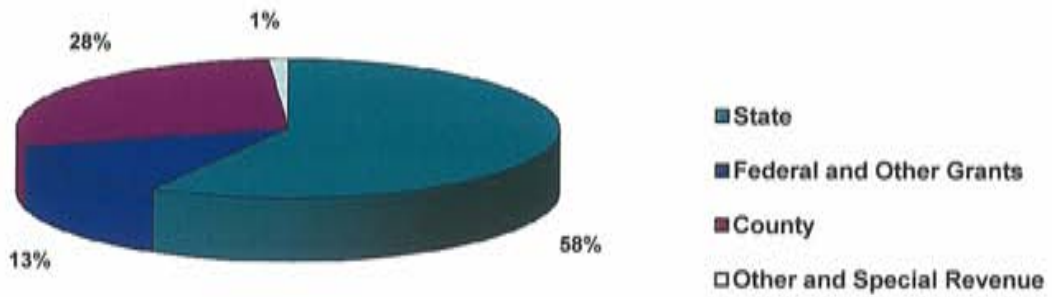
We will continue to put the resources we have into the initiatives and strategies that have helped us increase academic achievement. We will continue to fund Strategic Staffing, the initiative that puts strong leaders into struggling schools, because the achievement results show dramatic improvement. We will continue to fund summative testing and measuring teacher performance because we believe these initiatives will help us continue to improve as a district.

Every child deserves a great teacher and we will work toward that goal. We believe that the citizens of Charlotte and Mecklenburg County want strong public schools. We believe that our community supports adequate funding for schools. Continued steep reductions in education spending will not serve the public interest or this community's children. The consequences of continued funding reductions are the greatest challenge facing Charlotte-Mecklenburg Schools.

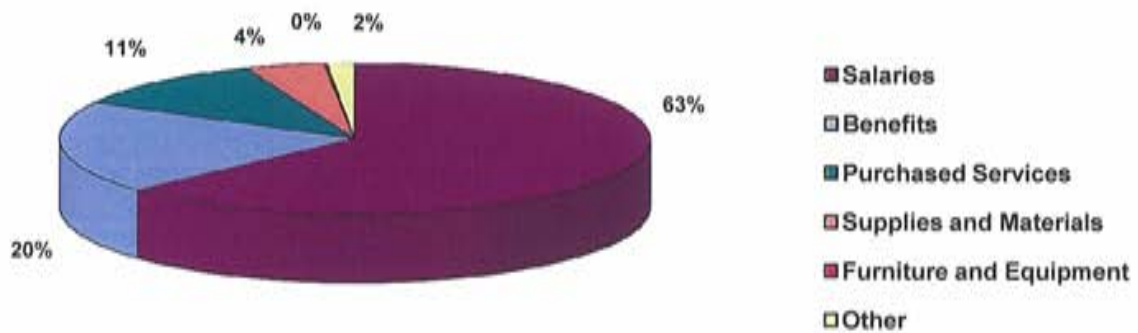
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2011-2012 PROPOSED BUDGET: SOURCES AND USES

Sources



Uses



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
COMPARISON TO PRIOR YEAR**

	2011-12 Proposed Budget	2010-11 Adopted Budget	% Change
REVENUES			
State of North Carolina	\$ 650,447,670	\$ 634,731,052	2.5%
Federal and Other Grants	140,812,296	185,891,151	-24.3%
Mecklenburg County Appropriation	312,839,101	302,250,000	3.5%
Other and Special Revenue	13,402,000	27,313,842	-50.9%
TOTAL REVENUES	<u>\$ 1,117,501,067</u>	<u>\$ 1,150,186,045</u>	<u>-2.8%</u>
EXPENDITURES			
Instructional			
Regular Instructional	\$ 541,042,719	\$ 544,928,307	-0.7%
Special Populations	136,196,355	142,853,116	-4.7%
Alternative Programs and Services	67,909,668	73,317,415	-7.4%
Co-Curricular	4,425,201	4,395,591	0.7%
School-Based Support	55,898,491	58,430,618	-4.3%
Total Instructional	805,472,434	823,925,047	-2.2%
Instructional Support			
Support and Development	5,950,074	6,001,391	-0.9%
Special Population Support and Development	3,708,862	3,754,351	-1.2%
Alternative Programs Support and Development	4,812,545	4,767,902	0.9%
System-wide Pupil Support	3,246,585	3,200,621	1.4%
Total Instructional Support	17,718,066	17,724,265	0.0%
Operations			
Technology Support	17,302,063	16,536,513	4.6%
Operational Support	149,361,620	159,766,388	-6.5%
Financial and Human Resource Services	17,412,746	17,070,266	2.0%
Accountability	6,540,318	10,109,351	-35.3%
Community Services	554,815	549,162	1.0%
Nutrition Services	1,046,700	691,596	51.3%
Debt Service	582,736	582,736	-
Other	2,953,534	4,852,437	-39.1%
Total Operations	195,754,532	210,158,449	-6.9%
Leadership			
Policy, Leadership and Public Relations	11,398,110	11,871,800	-4.0%
School Leadership Services	70,201,567	71,715,444	-2.1%
Total Leadership	81,599,677	83,587,244	-2.4%
Charter School Funds	16,956,358	14,791,040	14.6%
TOTAL EXPENDITURES	<u>\$ 1,117,501,067</u>	<u>\$ 1,150,186,045</u>	<u>-2.8%</u>

BUDGET CALENDAR FY 2011-12

Date	Activity	Location
November 17 th -18 th	Kickoff: Meetings with Department Heads to review budget process and deliver packets	Government Center -Rm 267
November 19 th 1:00pm	Board of Education budget work session	Leadership Academy
December 6 th -10 th	Departments meet with Executive Staff to review budgets and identify reduction opportunities	TBD
December 13 th	Executive Staff submits final budget recommendations to the Budget Department	
December 14 th	Board of Education budget work session	BOE Meeting
December 15 th	Professional Organizations present budget requests to Budget Committee/Requests forwarded to Board of Education	Government Center
January 3 rd -7 th	Executive Staff budget work sessions with Budget Staff to discuss priority recommendations	Government Center
January 10 th -21 st	Executive Staff budget work sessions with Chief Operating Officer and Chief Financial Officer to discuss priority recommendations	Government Center
January 25 th	Board of Education budget work session	BOE Meeting
February 7 th	Budget Message and Superintendent's budget recommendations due in Budget department in order to compile budget document	
March 22 nd	Board of Education budget work session	BOE Meeting
April 11 th	Superintendent's 2011-12 Budget Recommendation presented to Executive Staff	TBD
April 12 th 6:00 pm	Superintendent's 2011-12 Budget Recommendation presented to Board of Education	Government Center
April 13 th , 14 th , & 25 th	2011-12 Budget community presentations in all Zones	TBD
April 26 th 6:00 pm	Public Hearing on Superintendent's 2011-12 Budget Recommendation	BOE Meeting
April 27 th 12:30pm-3:00pm	Board of Education budget work session	Government Center -Rm 267
May 10 th 6:00 pm	Board of Education's 2011-12 Proposed Budget including county request approved	BOE Meeting
May 13 th	Board of Education's 2011-12 Proposed Budget including county request delivered to County Manager	Government Center
May 17 th 6:00 pm	County Manager's Recommended Operating and Capital Budgets presented to Board of County Commissioners	Government Center
May 24 th 3:00 pm	Board of County Commissioners' 2011-12 Budget Workshop for CMS & CPCC	Government Center
May 26 th 6:00 pm	Public hearing on Board of County Commissioners' 2011-12 Budget	Government Center
June 21 st 6:00 pm	FY 2011-12 County Operating Budget and 3-year CIP adopted at regular meeting of Board of County Commissioners	Government Center

GOALS AND OBJECTIVES



VISION, MISSION, CORE BELIEFS AND COMMITMENTS

Vision:

CMS provides all students the best education available anywhere, preparing every child to lead a rich and productive life.

Mission:

The mission of the Charlotte-Mecklenburg Schools is to maximize academic achievement by every student in every school.

Core Beliefs and Commitments:

We believe a strong and equitable public education system is central to our democracy. We believe our principals and teachers make the critical difference in student achievement. We believe that as adults we are accountable for building and maintaining high performing organizations that ensure all students will successfully acquire the knowledge, skills and values necessary for success.

Based on these core beliefs, we are committed to:

- Providing all students with the opportunity to perform to their fullest potential and ensuring that there is no discernable difference between the achievement levels of students by race, gender or economic level
- Placing a principal with strong leadership and management skills as the key instructional leader in every school
- Ensuring that an effective teacher instructs each class
- Building the capacity of our personnel through meaningful professional development
- Operating effectively and efficiently with fiscal accountability
- Educating all students in safe and orderly environments conducive to learning
- Giving all students access to a well-rounded, rigorous curriculum that is research-based and data driven
- Securing and allocating adequate resources according to the needs of each child
- Partnering with parents and the community in maximizing student learning
- Embracing our community's diversity and using it to enhance the educational environment
- Basing our educational culture on merit and individual achievement
- Preparing all students to be successful in institutions of higher learning or the workforce without a need for remediation

Date of Adoption-4/15/08

THEORY OF ACTION FOR IMPROVED STUDENT ACHIEVEMENT: MANAGED PERFORMANCE/EMPOWERMENT

In order to implement the Core Beliefs and Commitments and to achieve the Vision and Mission of the Charlotte-Mecklenburg Schools, the Board of Education commits to a Theory of Action for Change as its approach to a stable, long-term framework for improving student achievement. This theory will drive the Board's policies, budgets, and administrative strategies in order to transform the culture of Charlotte-Mecklenburg Schools (CMS) into one of high performance in both academics and operations.

MANAGED PERFORMANCE/EMPOWERMENT

Management Performance/Empowerment is an approach to PreK-12 education that strikes a balance between centralized direction (Managed Instruction) and freedom for innovation in local implementation (Performance/Empowerment), with an emphasis on creating a culture of accountability throughout every level of the school district. It combines the effectiveness of a centrally managed academic program with the dynamics of a performance culture, while ensuring that freedom and flexibility (empowerment) is earned as a result of performance and improvement. District employees are responsible for effective operations and teaching that fosters learning for every student, while recognizing that learning is the responsibility of the student with support from parents and the community.

DISTRICT AND BOARD RESPONSIBILITY

The Board of Education and Superintendent are responsible for establishing Board policies or management directives that will:

- Establish district-wide content and performance standards across a core curriculum;
- Foster a performance culture and unleash innovation in teaching, learning and school operations;
- Develop and maintain a comprehensive system of student assessment and intervention/support;
- Continue to administer and strengthen the district's accountability system to monitor overall trends and measure individual school performance;
- Emphasize and encourage highly effective staffing and relevant professional development; and
- Provide sufficient capacity in facilities, systems, and resources.

DECENTRALIZATION

Decentralization remains a key element in the district's framework of support. Through that operating structure the Superintendent is responsible for ensuring the implementation of Board policies and management directives that will:

- Foster effective three-way communication among central management, individual schools, and the public at large; and
- Support innovation through the sharing of best practices and effective allocation of resources.

THEORY OF ACTION FOR IMPROVED STUDENT ACHIEVEMENT: MANAGED PERFORMANCE/EMPOWERMENT

SCHOOL BASED RESPONSIBILITY AND FREEDOM AND FLEXIBILITY

Individual school leaders are best equipped to understand the learning needs of their students. Therefore, schools will be given as much flexibility as practicable to implement effective teaching and operational methods within the standards established by the Board and Superintendent. However, increased freedom and flexibility comes with increased accountability. Therefore, freedom and flexibility will be awarded to principals and schools only after rigorous measurement and assessment of individual school performance, using the district's accountability system, in order to ensure accountability and continuous improvement.

Principals will be given as much latitude as possible to manage budgets, procurement, hiring and firing, the configuration of workforce, schedules, student affairs, extracurricular activities, and parent and community relations. Where additional training is necessary, it will be made a priority. Because principals are ultimately accountable, they must exercise executive power and have the authority to hold others responsible.

A FRAMEWORK FOR CONTINUOUS IMPROVEMENT

It is the intention of the Board of Education that all district systems will be aligned with Managed Performance/Empowerment in order to provide the framework for improving student achievement in CMS. Continuous redesign will be required and the Board will develop reform policies consistent with this approach.

The Superintendent will develop and execute strategic plans based on this Theory of Action and will provide a Theory of Action Implementation/Status Report to the Board semi-annually as part of the Superintendent's evaluation process.

AREA ONE: EFFECTIVE TEACHING AND LEADERSHIP

- Clearly define and measure teacher effectiveness.
- Develop a measure for a year's worth of growth for every subject and grade level.
- Base teacher recruitment and selection on effectiveness, not on qualifications.
- Provide access to training that is tailored to student and teacher learning needs.
- Recruit and retain top talent for school-level positions.
- Ensure that school leaders have the ability and resources to meet the needs of students and teachers.

AREA TWO: PERFORMANCE MANAGEMENT

- Manage employee performance using readily available, accurate and timely information. Create new measures and evaluations that specify expectations for every job in the district. Provide real-time data from local formative assessments.
- Revise compensation structure to reflect a focus on performance.
- Develop training programs for leaders and potential leaders to help improve performance.

AREA THREE: INCREASING THE GRADUATION RATE

- Align intervention strategies and support services with daily instruction.
- Provide alternative settings or means for students to earn credits toward graduation.
- Improve accuracy of student records and registrations to better manage students' academic progress.
- Ensure that CMS schools are safe and orderly learning environments.
- Improve district attendance rate.

AREA FOUR: TEACHING AND LEARNING THROUGH TECHNOLOGY

- Expand student and staff access to, and use of, technology-based educational services.

AREA FIVE: ENVIRONMENTAL STEWARDSHIP

- Engage all stakeholders in conservation of resources.

AREA SIX: PARENT AND COMMUNITY CONNECTIONS

- Expand academic support programs and opportunities offered through Parent University.
- Increase the capacity of schools to partner with families and strengthen communication between school and home.
- Expand to every school the effective use of volunteers as partners in the educational process.
- Effectively manage key volunteer and partnership programs.

CHALLENGES FACING CHARLOTTE-MECKLENBURG SCHOOLS

Charlotte-Mecklenburg Schools faces many of the challenges common to urban education in 21st-century America: funding reductions, an increase in the number of students in poverty, significant achievement gaps and a graduation rate of only 69.9 percent.

In addition, CMS also faces some specific challenges particular to our district. Although many urban districts are shrinking, we are continuing to grow. We expect to add about 2,500 students in 2011-2012 year. This places additional strain on our declining resources – we must spread them across a wider pool of students.

Also adding extra pressure is the steady increase in the number of economically disadvantaged students in CMS. These students require additional resources to succeed in school. Between the 2000-2001 school year and the 2010-2011 school year, the number of economically disadvantaged students in CMS rose from 37 percent to 53 percent.

We continue to have much work to do. We have established our goals for 2014 in *Strategic Plan 2014: Teaching Our Way to the Top*. Our two main areas of focus are improving teaching and managing for performance.

These goals have a broad scope. They will require changes in the way we recruit, hire, train and retain our teachers and principals. These changes will touch nearly every aspect of our operations. They will affect how we manage our human capital (human resources), how we monitor academic progress and how we reward our best teachers.

Making those changes represents a significant challenge for us. That challenge is made even bigger by the context and climate in CMS today.



In the past three years, we have made substantial budget cuts. We have reduced the size of our workforce. We have altered and streamlined our transportation operations to save money. We have changed our working hours in the summer so that we are open four days a week, which saves money in building and utility costs.

The economic difficulties have also led the state to impose furloughs two years ago and to freeze salaries. Our employees have also been asked to assume a larger share of the costs of their benefits, such as health and dental insurance. So while salaries have remained frozen, our employees' benefits costs have increased.

We have also made far-reaching changes in our academic operations. We are adding summative tests in non-state-tested areas – which is about 90 percent of our curriculum – so that we can measure academic progress in all areas and ensure that there is equality across schools. We have increased class sizes and reduced the number of support staff, such as teacher assistants and media specialists, in our schools – and we may have to do that again this year.

CHALLENGES FACING CHARLOTTE-MECKLENBURG SCHOOLS

We will close 11 schools in an effort to save money, displacing students who must attend new schools and staff.

All of this has brought change to our schools. Not all of it has been welcomed. The pace and scope of our reforms has been brisk, and it has been unsettling for some teachers and some members of our community. We recognize the unsettling effects of these changes on our staff and our community.

Given this context, it is all the more remarkable that CMS has made outstanding academic growth since 2006. Our student achievement has increased, with scores rising in 25 of 25 areas tested last year. Our graduation rate has increased, although it remains far too low at 69.9 percent. We have made significant progress in closing the academic achievement gaps between groups of students. We have been reaccruited by AdvancED. We are a finalist for the Broad Prize, the largest prize awarded in urban education, for a second consecutive year, with the nominating committee recognizing our academic achievement, particularly among poor and minority students.

Against a backdrop of unsettling changes, budget reductions and shrinking resources, Charlotte-Mecklenburg Schools has achieved significant academic improvement. Now our greatest challenge is continuing that improvement.

Can we continue to cut millions from our budget each year and still raise student achievement? Can we make the progress that we want to make? Can we achieve the goals in our strategic plan?

We are concerned that continued reduction of our budget will affect our ability to reach those goals by 2014, or at all. It is inevitable that continued budget cuts will push CMS to a tipping point, where improvement will stop or even begin to unravel.



The challenges facing CMS are issues of community concern and public well-being. How effectively we educate children today will affect our economy, our workforce and our future. Public education is a public responsibility that depends on a shared belief that education is an important investment. The greatest challenge facing CMS today is continuing to improve. We have been able to continue to improve despite financial challenges thus far, and our progress has been substantial. Continued reduction of resources for our public schools, however, will limit our success in the future.

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PROPOSED OPERATING BUDGET



**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
SUMMARY OF CHANGES TO 2010-2011 BASE BUDGET**

	State	County	Federal and Other Grants	Other and Special Revenue	Total
2010-2011 ADOPTED BUDGET	\$ 634,731,052	\$ 302,250,000	\$ 185,891,151	\$ 27,313,842	1,150,186,045
REVISIONS TO 2010-2011 ADOPTED BUDGET					
A. Revisions to Base Budget*	(1,836,719)	-	(66,333,454)	(13,926,364)	(82,096,537)
B. Replacement of ARRA Cliff**	-	14,781,272	20,874,378	-	35,655,650
Sub-Total	(1,836,719)	14,781,272	(45,459,076)	(13,926,364)	(46,440,887)
2010-2011 BASE BUDGET	632,894,333	317,031,272	140,432,075	13,387,478	1,103,745,158
I. REDIRECTIONS/REDUCTIONS		(14,781,272)	(464,051)	-	(15,245,323)
II. SUSTAINING OPERATIONS					
A. Salaries and Benefits	9,107,767	2,746,115	844,272	14,522	12,712,676
B. Program Continuation	-	4,408,379	-	-	4,408,379
Sub-Total	9,107,767	7,154,494	844,272	14,522	17,121,055
III. STUDENT GROWTH					
A. Enrollment Increases	8,445,570	3,434,607	-	-	11,880,177
Sub-Total	8,445,570	3,434,607	-	-	11,880,177
TOTAL 2011-2012 PROPOSED CURRENT EXPENSE BUDGET	\$ 650,447,670	\$ 312,839,101	\$ 140,812,296	\$ 13,402,000	\$ 1,117,501,067

Note: The proposed budget does not include reductions in Tiers 1-4 totaling \$85.8 million. See page 22 for details.

* Includes state revisions, anticipated federal revenue adjustments and reduction of one-time fund balance appropriation included in the 2010-11 Adopted Budget.

** Includes funds to replace a portion American Recovery and Reinvestment Act (ARRA) funding expiring in 2011. This funding will be used for school based-clerical and custodial positions, a portion of the Bright Beginnings program, teacher-level positions for the Midwood program at Hawthorne High School and school based Exceptional Children positions.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
DETAIL OF POTENTIAL BUDGET REDUCTIONS (TIERS 1-4)

	<u>Tier 1</u>	<u>Tier 2</u>	<u>Tier 3</u>	<u>Tier 4</u>	<u>Total Tiers 1-4</u>
Tier 1					
A. Central Office reductions	\$ (8,785,421)	\$ -	\$ -	\$ -	\$ (8,785,421)
B. DSSF funding for high school plans	(1,229,914)	-	-	-	(1,229,914)
C. Achievement Zone - school based positions	(689,290)	-	-	-	(689,290)
D. Media specialists - 1 position	(69,019)	-	-	-	(69,019)
E. Bonuses- Incentive, Critical Needs, Signing	(4,293,933)	-	-	-	(4,293,933)
Tier 2					
A. Reduce funds for equitable supplies and materials	-	(125,000)	-	-	(125,000)
B. Career and Technical Education - 38 teachers	-	(2,504,830)	-	-	(2,504,830)
C. Alternative Ed	-	(1,146,108)	-	-	(1,146,108)
D. Campus Security Associates - 10 Rapid Response Associates	-	(362,880)	-	-	(362,880)
E. School Quality Review training	-	(135,000)	-	-	(135,000)
F. Building Services - 15 trade positions	-	(712,422)	-	-	(712,422)
G. Custodians - 51 positions	-	(1,734,753)	-	-	(1,734,753)
H. Academic competitions	-	(87,559)	-	-	(87,559)
Tier 3					
A. Career and Technical Education - 10 teachers	-	-	(659,170)	-	(659,170)
B. Extended Day allotment to schools	-	-	(1,052,532)	-	(1,052,532)
C. Talent Development - 6 teachers	-	-	(412,380)	-	(412,380)
D. Campus Security Associates - 16 positions	-	-	(543,160)	-	(543,160)
E. Teacher-level positions for Zones and leave/disability situations -107 teachers	-	-	(6,338,359)	-	(6,338,359)
F. Bright Beginnings reduction of classes	-	-	(10,417,921)	-	(10,417,921)
G. Teacher assistants - 328 positions	-	-	(9,295,201)	-	(9,295,201)
Tier 4					
A. Eliminate one support position at each school - 164 positions	-	-	-	(11,152,000)	(11,152,000)
B. Change Weighted Student Staffing weight from 1.3 to 1.25 - 146 teacher positions	-	-	-	(8,648,602)	(8,648,602)
C. Increase class size +2 for grades 4-12 - 260 teacher positions	-	-	-	(15,401,620)	(15,401,620)
TOTAL	\$ (15,067,577)	\$ (6,808,552)	\$ (28,718,723)	\$ (35,202,222)	\$ (85,797,074)

2011-2012 PROPOSED BUDGET WITH POTENTIAL BUDGET REDUCTIONS (TIERS 1-4)

	<u>Budget Request</u>	<u>Tier 1</u>	<u>Tier 2</u>	<u>Tier 3</u>	<u>Tier 4</u>
2010-2011 ADOPTED BUDGET	\$ 1,150,186,045	\$ 1,150,186,045	\$ 1,150,186,045	\$ 1,150,186,045	\$ 1,150,186,045
REVISIONS TO 2010-2011 ADOPTED BUDGET	(46,440,887)	(46,440,887)	(46,440,887)	(46,440,887)	(46,440,887)
2010-2011 BASE BUDGET	1,103,745,158	1,103,745,158	1,103,745,158	1,103,745,158	1,103,745,158
I. REDIRECTIONS/REDUCTIONS					
A. Redirection of Funds to Alternative Uses					
Tier 1	(15,245,323)	(15,245,323)	(15,245,323)	(15,245,323)	(15,245,323)
Tier 2	(15,067,577)	(15,067,577)	(15,067,577)	(15,067,577)	(15,067,577)
Tier 3	(6,808,552)	(6,808,552)	(6,808,552)	(6,808,552)	(6,808,552)
Tier 4	(28,718,723)	(28,718,723)	(28,718,723)	(28,718,723)	(28,718,723)
Tier 4	(35,202,222)	(35,202,222)	(35,202,222)	(35,202,222)	(35,202,222)
Total Redirections/Reductions	(15,245,323)	(30,312,900)	(37,121,452)	(65,840,175)	(101,042,397)
REDUCTIONS AS A % OF CURRENT BASE BUDGET	-1.38%	-2.75%	-3.36%	-5.97%	-9.15%

II. SUSTAINING OPERATIONS					
A. Salaries and Benefits					
1. Health Insurance Increase - 7.1%	5,262,828	5,262,828	5,262,828	5,262,828	5,262,828
2. Retirement Rate Increase to 11.62%	7,449,848	7,449,848	7,449,848	7,449,848	7,449,848
B. Program Continuation					
1. Increase for Charlotte-Mecklenburg Police Department SRO Contract	958,426	958,426	958,426	958,426	958,426
2. Rate Increase for Utilities	915,790	915,790	915,790	915,790	915,790
3. Charter School Enrollment Growth	2,165,318	2,165,318	2,165,318	2,165,318	2,165,318
4. Mileage Rate Increase	16,282	16,282	16,282	16,282	16,282
5. Increase in Lease Payments	93,696	93,696	93,696	93,696	93,696
6. Intervention Team Specialists	258,867	258,867	258,867	258,867	258,867
Total Sustaining Operations	17,121,055	17,121,055	17,121,055	17,121,055	17,121,055

III. STUDENT GROWTH					
A. Enrollment Increases					
1. Enrollment - Staffing and Non-Personnel	11,880,177	11,880,177	11,880,177	11,880,177	11,880,177
Total Student Growth	11,880,177	11,880,177	11,880,177	11,880,177	11,880,177
NEW REQUEST FOR SUSTAINING OPERATIONS AND GROWTH	29,001,232	29,001,232	29,001,232	29,001,232	29,001,232

2011-2012 PROPOSED BUDGET	\$ 1,117,501,067	\$ 1,102,433,490	\$ 1,095,624,938	\$ 1,066,906,215	\$ 1,031,703,993
CHANGE FROM 2010-2011 ADOPTED BUDGET	\$ (32,684,978)	\$ (47,752,555)	\$ (54,561,107)	\$ (83,279,830)	\$ (118,482,052)
NET CHANGE AS A % OF 2010-2011 ADOPTED BUDGET	-2.84%	-4.15%	-4.74%	-7.24%	-10.30%

FACTORS AFFECTING THE OPERATING BUDGET

The 2011-2012 Operating Budget incorporates the impact of increasing costs from state and county sources to sustain current operations and to provide resources for enrollment growth. Key factors contributing to higher operating costs for 2011-12 include benefit increases, increase in utility rates, school safety, charter school enrollment increase and resources required to address enrollment growth. These increases are offset by a decrease in the Federal budget primarily caused by the expiration of American Recovery and Reinvestment Act (ARRA) funding. The increase in state and county funds, the decrease in federal funds, as well as the elimination of one-time funding resulted in a \$32,684,978 decrease in the operating budgeted from all funding sources.

Employee Benefits

Health care costs continue to increase and drive the cost of employee benefits up at an alarming rate. According to the governor's proposed budget plan, it is anticipated that the employer paid premium for health insurance will increase by 7.1% to \$5,279 per employee as of July 1, 2011.

The governor's plan has also indicated that the retirement rate will be increased next year. The proposed budget includes an increase from 10.51% to 11.62% based on the latest information at the present time.

The total cost of the increase in benefits is \$12.7 million including \$2.7 million in additional county funding.

Program Continuation

Certain increases are necessary in the budget in order to maintain the current service level or to cover inflationary increases. For example, the utility companies have imposed rate increases of 3.9% for electricity, 3% for natural gas and 3% for water. Costs for contracted school resource offers are also increasing.

Charter School enrollment is expected to increase by approximately 1,268 students in Mecklenburg County based on the current state projection of enrollment for 2011-12. This is in addition to CMS' projected student enrollment increase 2,543 new students. An increase in county funding is included to accommodate this growth in charter schools.

Program continuation items as outlined above totaled \$4.4 million in county funding.

Enrollment Increases

A primary driving force behind the operating budget's continuing growth has been growth in student enrollment. Enrollment growth impacts most aspects of the operating budget including instructional staff and school-based support positions, transportation costs, instructional materials (textbooks and supplies), and furniture and equipment for the new students.

Student enrollment is expected to increase by approximately 2,543 students in 2011-11, which represents a 2% increase in our student population. Various instructional and support positions

FACTORS AFFECTING THE OPERATING BUDGET

are needed to maintain our staffing formulas and to staff classrooms to accommodate the expected growth. As noted above, non-personnel resources are also needed and are included in the budget. Funding for many of the positions will come from state resources, with local funding required to fund the local supplement pay for those state paid teachers. Additionally, the state provides a small per-student allocation for supplies and materials.

In 2011-12 the total proposed budget increase related to student population growth is \$11.9 million, including \$3.4 million in county funding.

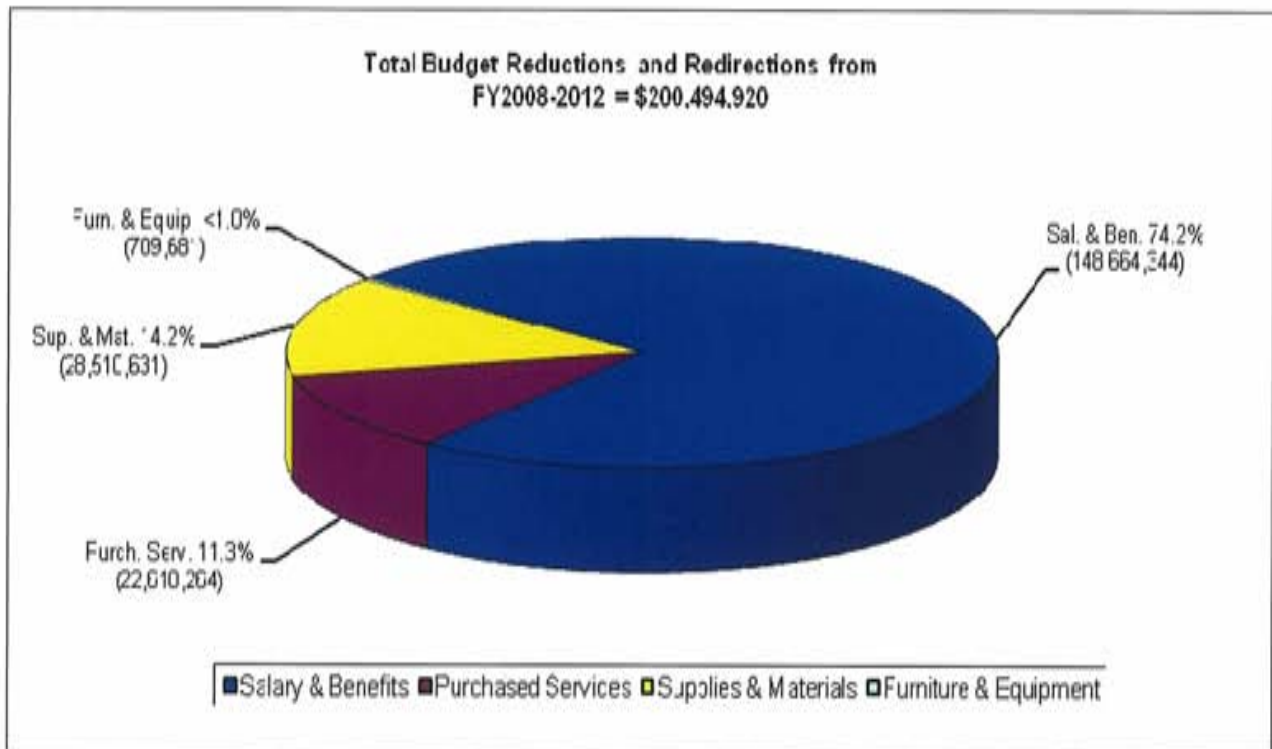
Summary

The various factors described above necessitate an increase in the state and county portion of the operating budget to sustain current service levels and provide resources for the expected enrollment growth. However, we are cognizant of the economic environment at the state and local level and the impact that may have on our funding from both sources. Therefore, the proposed county budget request asks for funding to cover only our sustaining operations and student growth. With the ARRA funding scheduled to expire in 2011, we have some ongoing expenses that were funded with ARRA and will have to be funded using other sources for the coming year. We have redirected \$14.8 million in current county funding to replace a portion of these ongoing expenses. We also set aside \$21 million in federal money that we received this year as part of the Education Jobs funding to help alleviate some of the funding shortfall. The details of the budget reductions and redirections are fully explained in the 2011-12 Program Changes later in this section.

REDIRECTION OF RESOURCES

As a part of Charlotte-Mecklenburg Schools continuous effort to remain fiscally responsible and cost effective, the Proposed Budget for 2011-12 includes \$14,781,272 in reductions and redirections of resources from within the current county funded budget. These resources are being used to offset the additional costs for next year for sustaining operations and enrollment increases. These reductions and redirections are the result of operationalized and organizational efficiencies. After each program is reviewed and evaluated, recommendations regarding the future of the program or service are made. Recommendations can include reduction, expansion, elimination or maintaining status quo depending on the effectiveness of the program or service. In addition, each year all areas have been asked to drill down to the expenditure level to see how they could use their resources more effectively to accomplish the goals of their department. The alignment of resources to specific CMS Strategic Plan 2014 objectives assists in scrutinizing each item in the budget based on its relevance to the overall strategic plan and goals of the district. These processes and other continuous improvement efforts result in a more efficient operation. More details on the redirections and reductions can be found in the Proposed Operating Budget section.

This year's total reductions and redirections of \$15,245,323 million, including \$464,051 in federal funding, is on top of \$185.2 million in savings, reductions and redirections over the last four years from both state and county sources for a total of \$200.5 million. Since 2007-08, nearly \$133.4 million has been redirected within the county funded portion of the budget to offset the budget increases needed for growth, new schools, sustaining operations at current service levels and the new initiatives. Although all reductions ultimately impact the school level, there has been a focused effort to try to minimize the impact of the reductions on the classroom and our students.



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2011-12 PROPOSED PROGRAM CHANGES

I. Redirections/Reductions

Change Reference: I.A

Explanation of Change	Description	State Cost	Local Cost
A. <u>Redirection of Funds</u>			
1. <u>Comprehensive Review – School closures</u>			
<p>The Charlotte-Mecklenburg Board of Education launched a comprehensive review of Charlotte-Mecklenburg Schools in June of 2010. The review was intended to help the Board align decision-making in multiple areas with the goals of the district's strategic plan as well as take a consistent, strategic approach to individual issues. The Board voted in November to adopt proposed changes to more than 60 of the district's 178 schools following the five-month comprehensive review of Charlotte-Mecklenburg Schools in the midst of a severe funding shortage.</p> <p>The changes include closing 11 school buildings; consolidating students and programs at five schools; relocating two programs; expanding eight schools to pre-kindergarten through eighth grade and one to K-12; expanding one school to grades six through 12; adjusting boundaries for 13 schools; providing targeted assistance to nearly 30 schools and creating two new home schools and two new magnet programs.</p> <p>These school closures and consolidations resulted in the elimination of seventy-seven positions and the reduction of utilities, phone lines and custodial supplies.</p>	Salaries & Benefits		(\$4,299,498)
	Purchased Services		(873,981)
	Supplies & Materials		(37,097)
	Total		<u>(\$5,210,576)</u>
2. <u>Average Salary Adjustment</u>			
<p>The budgeted average salary was compared to the actual average salary paid in the current fiscal year for certified staff. This evaluation revealed that the actual average for some certified staff is declining, thus an adjustment to budgeted average salary was made resulting in a savings to the local budget.</p>	Salaries & Benefits		<u>(\$2,176,485)</u>
3. <u>Midwood Relocation</u>			
<p>In conjunction with the comprehensive review school closures, the decision was made to relocate the Midwood High School program to Hawthorne High School. This resulted in the elimination of sixteen positions and the reduction of utilities and phone lines.</p>	Salaries & Benefits		(\$321,941)
	Purchased Services		(183,625)
	Total		<u>(\$505,566)</u>

2011-12 PROPOSED PROGRAM CHANGES

Change Reference: I.A (Continuation)

Explanation of Change	Description	State Cost	Local Cost
4. <u>Redirect Contracted Services to State Technology Funds</u> In 2009-10, local funding was requested to cover the shortfall in school technology funding. This funding was primarily used for software licenses and contracted services for the Dibels program. It is anticipated that funding for state technology, mostly from fines and forfeitures will be sufficient to cover these expenses in 2011-12. Therefore the local funding will be eliminated.	Purchased Services Supplies & Materials Total		(\$76,839) (574,482) <hr/> (\$651,321)
5. <u>Maintenance Fee for AAL NCWise</u> As part of the Department of Public Instruction's plan to consolidate all school districts under one central data repository in school year 2011-2012, CMS will be converted as of July 1, 2011. With this migration, the NCWise application will be hosted and supported by DPI who will assume all license cost at this point in time. As a result, CMS will not need funding for this application after this school year.	Supplies & Materials		(\$245,000)
6. <u>Reduce Utilities Consumption</u> In 2009-10, the district adopted the Energy Star Model in efforts to reduce the annual expenses for electric, gas and water utilities. These efforts will continue for the 2011-12 year. Additionally, other efforts to reduce consumption will be implemented for 2011-12. These efforts include the removal of personal appliances, the elimination of custodial services at elementary schools past 6:15 pm (unless for community use), shutting down all utilities at school locations on mandated teacher leave days, and monitoring of the utility usage during night hours.	Purchased Services		(\$1,903,552)
7. <u>Eliminate Prior Year Extended Employment</u> Funding was requested in 2010-11 for extended employment for some 10-month staff to ensure a smooth opening at each of the new schools. This amount was a one-time expense and can be eliminated.	Salaries & Benefits		(\$79,713)
8. <u>Transportation</u> Funding for transportation services has been reduced. Transportation expenses will be reduced by adjusting the bell schedule and implementing a seven hour instructional day at elementary schools for the 2011-12 school year. This will result in the elimination of 155 bus driver positions and the reduction of expenses for fuel and bus parts.	Salaries & Benefits Supplies & Materials Total		(\$1,387,988) (2,621,071) <hr/> (\$4,009,059)
Total Redirections/Reductions			<u>\$14,781,272</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2011-12 PROPOSED PROGRAM CHANGES

II. Sustaining Operations

Change Reference: II.A

Explanation of Change	Description	State Cost	Local Cost
A. <u>Salaries and Benefits</u>			
1. <u>Increase in Health Insurance Rate</u> It is anticipated at this time that the employer-paid portion of the state health insurance rate will increase from \$4,929 to \$5,279 annually, which represents a 7.1% increase. Funds are needed to provide the state mandated increase for all full-time affected positions.	Salaries & Benefits	<u>\$4,082,635</u>	<u>\$836,448</u>
2. <u>Increase in Retirement Rate</u> It is anticipated at this time that the employer-paid portion of the state retirement plan will increase from 10.51% to 11.62% annually. Funds are needed to provide the state mandated increase for all affected positions.	Salaries & Benefits	<u>\$5,025,132</u>	<u>\$1,909,667</u>
Total Salaries and Benefits		<u>\$9,107,767</u>	<u>\$2,746,115</u>

Change Reference: II.B

Explanation of Change	Description	State Cost	Local Cost
B. <u>Program Continuation</u>			
1. <u>Increase in Charlotte-Meck. Police Dept. SRO Contract</u> The Charlotte-Mecklenburg Police Department School Resource Officer contract that covers 48 officers and 1 sergeant is expected to increase due to a rate increase from the City of Charlotte. Currently CMS is charged 50% of 80% of the annual computed cost. In 2011-12 this will increase to 60% of 90% of the annual computed cost, ultimately increasing to 80% of 100% in 2013-14.	Purchased Services		<u>\$958,426</u>
2. <u>Utilities Rate Increase</u> Utility costs for the school district are expected to increase 3.9% for electric, 3% for gas, and 3% for water and sewage over the prior year due to price increases. Therefore, funding is requested to increase the utilities budget for 2011-12 cover the projected rate increase.	Purchased Services		<u>\$915,790</u>
3. <u>Charter Schools Enrollment Increase</u> Based on projected increases in the charter-school student enrollment, additional funding is requested to increase our charter-school budget. Charter-school enrollment is expected to increase by 1,268 students over the 2010-11 projected enrollment in Mecklenburg County based on state projections for 2011-12.	Other		<u>\$2,165,318</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2011-12 PROPOSED PROGRAM CHANGES

Change Reference: **II.B**

Explanation of Change	Description	State Cost	Local Cost
4. <u>Mileage Rate Increase to IRS Standard Rate</u> Due to increase in costs to operate and properly maintain a vehicle, funding is requested to increase the reimbursement rate from 50 cents to the IRS standard mileage reimbursement rate of 51 cents as of January 2011. This will provide appropriate reimbursement to all of our itinerant teachers and other staff.	Purchased Services		<u>\$16,282</u>
5. <u>Lease Payments Increase</u> Lease payments for the district are expected to increase at Bond Street warehouse and Music Factory for the Northwest School of the Arts locations. Therefore, funding is requested to cover the projected increase.	Purchased Services		<u>\$93,696</u>
6. <u>Intervention Team Specialists Cost Share Increase</u> Six Intervention Team Specialists were funded 100% in 2009-10 by the System of Care grant with Mecklenburg County. Intervention Team Specialists ensure that every school has an intervention team that functions with fidelity in alignment with the CMS model. CMS intervention teams are multidisciplinary teams of staff (school and community agency), parents and students that meet to identify strategies that may improve behavior and academic achievement of students who are performing below expectations. Specialists are assigned to schools by zone to provide technical assistance through training, data collection, intervention team observations, and feedback to the teams. In 2010-11 these positions were funded at 75% by the System of the Care grant and 25% by CMS and in 2011-12 these positions will be funded 100% by CMS. Funding is requested to fully fund these positions locally.	Salaries & Benefits		<u>\$258,867</u>
Total Program Continuation			<u>\$4,408,379</u>
Total Sustaining Operations		<u>\$9,107,767</u>	<u>\$7,154,494</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2011-12 PROPOSED PROGRAM CHANGES

III. Student Growth

Change Reference: **III.A**

Explanation of Change	Description	State Cost	Local Cost																								
A. Enrollment Increases																											
1. Enrollment – Additional Allotments																											
<p>Student enrollment is projected to increase by approximately 2,543 students in 2011-12, which represents a 2% increase in our student population. Additional positions, as outlined below, are needed in order to maintain our current staffing formulas and to staff classrooms that will be needed to accommodate this growth in enrollment. Funds are also included for the local pay supplement for state and locally paid positions. Funds also are needed for purchased services and supplies and materials.</p> <table border="1"> <thead> <tr> <th></th> <th><u>State</u></th> <th><u>Local</u></th> </tr> </thead> <tbody> <tr> <td>Teachers</td> <td>116.0</td> <td>38.5</td> </tr> <tr> <td>Teacher Assistants</td> <td>29.0</td> <td>0.0</td> </tr> <tr> <td>Assistant Principals</td> <td>2.6</td> <td>0.0</td> </tr> <tr> <td>Media Specialists</td> <td>2.0</td> <td>0.0</td> </tr> <tr> <td>Support Staff</td> <td>6.0</td> <td>0.0</td> </tr> <tr> <td>Bus Drivers</td> <td>0.0</td> <td>25.0</td> </tr> <tr> <td></td> <td><u>155.6</u></td> <td><u>63.5</u></td> </tr> </tbody> </table>		<u>State</u>	<u>Local</u>	Teachers	116.0	38.5	Teacher Assistants	29.0	0.0	Assistant Principals	2.6	0.0	Media Specialists	2.0	0.0	Support Staff	6.0	0.0	Bus Drivers	0.0	25.0		<u>155.6</u>	<u>63.5</u>	Salaries & Benefits	\$8,312,198	\$2,297,346
		<u>State</u>	<u>Local</u>																								
	Teachers	116.0	38.5																								
	Teacher Assistants	29.0	0.0																								
	Assistant Principals	2.6	0.0																								
Media Specialists	2.0	0.0																									
Support Staff	6.0	0.0																									
Bus Drivers	0.0	25.0																									
	<u>155.6</u>	<u>63.5</u>																									
	Local Supplement		\$1,059,264																								
	Supplies & Materials	\$133,372	\$43,897																								
	Total	<u>\$8,445,570</u>	<u>\$3,400,507</u>																								
2. Graduation at New High Schools																											
Graduation costs are projected to increase due to the addition of 2 new high schools in 2010-11. The two high schools will have their first graduating classes in 2011-12. Therefore, funding is requested to cover these costs.	Purchased Services		<u>\$34,100</u>																								
Total Enrollment Increases		<u>\$8,445,570</u>	<u>\$3,434,607</u>																								

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
DEPARTMENTAL BUDGETS BY FUNDING SOURCE**

DIVISION	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE AND OTHER	TOTAL
SUPERINTENDENT DIVISION				
Office of the Superintendent	169,225	406,093	-	575,318
Board of Ed./Board Services	-	426,062	-	426,062
Legal	-	2,000,767	198,122	2,198,889
Communications and Strategic Partnerships	-	1,680,219	118,424	1,798,643
Finance	357,365	6,128,339	489,868	6,975,572
Office of Accountability	180,000	4,457,189	1,225,596	5,862,785
Subtotal	706,590	15,098,669	2,032,010	17,837,269
OPERATIONS DIVISION				
Chief Operating Officer	124,589	282,687	-	407,276
Technology Services	643,905	15,014,255	534,898	16,193,058
Human Resources	481,307	7,776,707	279,992	8,538,006
School Law Enforcement	7,421,717	2,207,729	5,748	9,635,194
Athletics	111,231	3,906,403	13,400	4,031,034
Alternative Ed. & Safe Schools	2,046,986	1,658,241	-	3,705,227
Planning and Project Management	106,999	434,550	-	541,549
Planning and Development Services	-	1,339,455	15,675	1,355,130
Associate Supt. - Auxiliary Services	124,557	770,864	47,090	942,511
Community Use of Facilities	-	-	554,815	554,815
Enterprise Fund Program Support	359,582	157,233	-	516,815
Building Services	118,911	61,542,997	14,740,148	76,402,056
Inventory Management and Distribution	228,887	6,599,210	262,113	7,090,210
Graphic Production Center	-	875,456	-	875,456
Safety	-	522,901	-	522,901
Transportation	48,217,123	6,349,004	-	54,566,127
Subtotal	59,985,794	109,437,692	16,453,879	185,877,365
ACADEMIC SERVICES DIVISION				
Chief Academic Officer	124,587	1,443,041	612,633	2,180,261
Talent Development	6,114,332	1,233,656	-	7,347,988
Literacy and Writing (PreK-12)	89,190	1,016,715	60,332	1,166,237
Magnet Schools Program	-	582,796	-	582,796
Curriculum Support Programs	-	277,899	-	277,899
International Baccalaureate Program	-	604,436	-	604,436
ROTC Program	-	1,444,579	1,846,913	3,291,492
Drivers Education	3,353,092	-	-	3,353,092

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
DEPARTMENTAL BUDGETS BY FUNDING SOURCE**

DIVISION	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE AND OTHER	TOTAL
Extended Year Programs	5,950,929	1,511,785	513,378	7,976,092
Arts Education	92,973	1,402,861	257,078	1,752,912
PreK Instruction (Ex. B. Beginnings)	-	-	12,235,211	12,235,211
Bright Beginnings PreK Program	-	10,820,950	10,376,218	21,197,168
Math and Science	-	950,205	576,501	1,526,706
Career and Technical Education	29,631,895	5,621,955	1,491,655	36,745,505
Prof. Devlpmt. & Leadership Acad.	-	2,617,111	7,240,029	9,857,140
ESL Student Education	12,052,806	6,076,409	2,602,382	20,731,597
Global Studies & World Languages	-	662,525	423,739	1,086,264
Federal & State Compliance	-	137,623	-	137,623
ESEA Title I	-	-	33,504,845	33,504,845
Media Services	195,335	1,462,653	-	1,657,988
TIF-LEAP Program	-	3,100,124	1,238,226	4,338,350
Exceptional Children Services	59,083,938	12,338,138	38,929,157	110,351,233
PreK-12 Instruct. Suprt. Programs	-	-	-	-
Support Services	465,121	2,015,448	2,195,131	4,675,700
Family and Community Services	-	681,153	3,635	684,788
Zones	622,928	2,978,327	-	3,601,255
Subtotal	117,777,126	58,980,389	114,107,063	290,864,578
SCHOOLS DIVISION				
School Admin. Support Services	39,924,407	32,931,501	21,621,344	94,477,252
Classroom Teachers	365,584,662	71,409,730	-	436,994,392
Support Positions	38,683,761	6,741,262	-	45,425,023
Assistants	27,785,330	1,283,500	-	29,068,830
Charter Schools	-	16,956,358	-	16,956,358
Subtotal	471,978,160	129,322,351	21,621,344	622,921,855
TOTAL	\$ 650,447,670	\$ 312,839,101	\$ 154,214,296	\$ 1,117,501,067

**2011-2012 PROPOSED REVENUE BUDGET:
REVENUE CATEGORIES BY FUNDING SOURCE**

REVENUE CATEGORY	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
Classroom Teachers	\$ 346,364,693	\$ -	\$ -	\$ 346,364,693
Central Office Administration	3,860,630	-	-	3,860,630
Non-Instructional Support Personnel	3,017,132	-	-	3,017,132
School Building Administration	23,575,810	-	-	23,575,810
Instructional Support Personnel	34,512,040	-	-	34,512,040
Dollars for K-3 Teachers	18,349,691	-	-	18,349,691
Non-Contributory Employee Benefits	8,581,866	-	-	8,581,866
Driver Training	3,353,092	-	-	3,353,092
Voc. Ed. - Months of Employment	28,717,610	-	-	28,717,610
Voc. Ed.- Program Support	821,310	-	-	821,310
School Technology Fund	91,487	-	-	91,487
Disadv. Student Supplemental Funding	4,105,183	-	-	4,105,183
Teacher Assistants	27,821,792	-	-	27,821,792
Behavioral Support	280,946	-	-	280,946
Children with Disabilities	48,096,613	-	-	48,096,613
Children with Disabilities - Special	2,370,751	-	-	2,370,751
Academically/Intellectually Gifted	6,030,352	-	-	6,030,352
Limited English Proficiency	11,352,133	-	-	11,352,133
Transportation of Pupils	48,120,436	-	-	48,120,436
Classroom Materials/Supplies	11,101,410	-	-	11,101,410
Assistant Principal Interns	65,108	-	-	65,108
Assistant Principal Interns - MSA	4,070	-	-	4,070
At-Risk/Alternative Schools	19,129,198	-	-	19,129,198
School Connectivity	426,340	-	-	426,340
Special Position Allotment	69,090	-	-	69,090
State Textbook Allotment	228,887	-	-	228,887
Mecklenburg County	-	312,839,101	-	312,839,101
Voc. Ed. - Program Improvement	-	-	1,491,655	1,491,655
McKinney-Vento Homeless	-	-	16,000	16,000
IDEA VI-B - Capacity Bldg & Impr	-	-	226,129	226,129
IDEA VI-B - Preschool Handicapped	-	-	583,708	583,708
ESEA Title I - Basic	-	-	40,853,785	40,853,785
More @ Four	-	-	12,235,211	12,235,211
IDEA Title VI-B	-	-	34,504,032	34,504,032
IDEA Early Intervening Services (EIS)	-	-	2,200,000	2,200,000
Title II - Improving Teacher Quality	-	-	7,195,214	7,195,214
Title III - Language Acquisition	-	-	2,602,382	2,602,382
Title I - School Improvement	-	-	1,100,000	1,100,000
ARRA - School Improvement Grant	-	-	1,911,278	1,911,278
Education Jobs Fund	-	-	20,874,378	20,874,378
ARRA - Race to the Top	-	-	5,358,213	5,358,213

**2011-2012 PROPOSED REVENUE BUDGET:
REVENUE CATEGORIES BY FUNDING SOURCE**

REVENUE CATEGORY	STATE	COUNTY	FEDERAL/ SPECIAL REVENUE/ OTHER	TOTAL
Teacher in Residence	-	-	10,639	10,639
Teacher Incentive Fund	-	-	1,238,226	1,238,226
Asthma	-	-	60,000	60,000
Raise	-	-	87,584	87,584
Drug Free Schools	-	-	638,496	638,496
Broad Fellows	-	-	90,000	90,000
DSS Reimbursement	-	-	200,659	200,659
National Board Services	-	-	20,000	20,000
Achievement Zone Grant	-	-	268,930	268,930
Textbook Publishers' Reimbursement	-	-	259,706	259,706
ROTC Reimbursement	-	-	1,846,913	1,846,913
Administrative Outreach - Medicaid	-	-	2,600,000	2,600,000
Measuring Teacher Effectiveness Grant	-	-	460,764	460,764
Performance Management Grant	-	-	149,633	149,633
Math Assessment for Learning	-	-	70,000	70,000
Bill and Melinda Gates Foundation	-	-	111,283	111,283
Foreign Language Assistance Program	-	-	287,600	287,600
KCS Math & Science Partnership	-	-	513,266	513,266
No Easy Walk	-	-	233,234	233,234
Supplemental Educational Services	-	-	513,378	513,378
Rental of School Property	-	-	1,750,000	1,750,000
Indirect Costs	-	-	8,600,000	8,600,000
Tuition & Fees	-	-	400,000	400,000
Interest Earned on Investment	-	-	850,000	850,000
Restitution	-	-	2,000	2,000
Police Sales	-	-	200,000	200,000
Fund Balance	-	-	1,600,000	1,600,000
TOTAL	\$ 650,447,670	\$ 312,839,101	\$ 154,214,296	\$ 1,117,501,067

- Position Allotment - Funds are used to pay the amount required to hire a specific number of certified teachers and other educator positions based on the state salary schedule, without being limited to a specific dollar amount.
- Dollar Allotment - Funds are used to hire employees or purchase goods for a specific purpose, but must stay within the allotted dollar amount.
- Categorical Allotment - Funds are used to purchase all services necessary to address the needs of a specific population or service. The local school system must operate within the allotted funds. These funds may be used to hire personnel, to provide a service, or to purchase supplies and materials for the specific population or service only.

PROPOSED BUDGET BY REVENUE CATEGORY

001	<u>Classroom Teachers</u>	\$346,364,693
Provides funding for salaries and associated benefits for classroom teachers allotted in a specific number of positions. To qualify as a classroom teacher and to be charged against this allotment, an individual must spend a major portion of the school day providing classroom instruction and shall not be assigned to administrative duties in either the central or school offices.		
002	<u>Central Office Administration</u>	\$3,860,630
Provides funding for salaries and associated benefits for central office administration. These funds may be used for personnel including: Superintendent, Directors/Supervisors/Coordinators, Associate and assistant Superintendents, Finance Officers, Child Nutrition Supervisors/Managers, Community Schools Coordinators/Directors, Athletic Trainers, Health Education Coordinators, Maintenance Supervisors and Transportation Directors.		
003	<u>Non-Instructional Support Personnel</u>	\$3,017,132
Provides funding for non-instructional support personnel, associated benefits and liability insurance. These funds may be used at the central office or at individual schools for personnel including: Clerical Assistants, Custodians, Duty Free Period and Substitute Teachers.		
005	<u>School Building Administration</u>	\$23,575,810
Provides funding for salaries and associated benefits for principals and assistant principals.		
007	<u>Instructional Support Personnel – Certified</u>	\$34,512,040
Provides funding for salaries and associated benefits for certified instructional support personnel who provide service to students who are at risk of school failure and their families. The funds may be used for personnel including: Media Specialist, Counselor, Psychologist, Social Worker, Student Services Specialist, Hearing Officer and Media Assistant.		
008	<u>Dollars for K-3 Teachers</u>	\$18,349,691
Provides a separate account into which LEAs may transfer funds from Teacher Assistants to hire teachers to serve K-3.		
009	<u>Non-Contributory Employee Benefits</u>	\$8,581,866
Provides funding for salaries and associated benefits to provide for annual leave, disability and longevity.		
012	<u>Driver Training</u>	\$3,353,092
Provides funding for the expenses associated with training and instructing eligible persons in the operation of motor vehicles.		
013	<u>Vocational Education - Months of Employment</u>	\$28,717,610
Provides funding for salaries and associated benefits for classroom teachers of secondary students who elect to enroll in vocational and technical education programs.		
014	<u>Vocational Education - Program Support Funds</u>	\$821,310
Provides funding to assist in expanding, improving, modernizing, and developing quality vocational education programs.		
015	<u>School Technology Fund</u>	\$91,487
Provides funding for the development and implementation of a local school technology plan.		
024	<u>Disadvantaged Student Supplemental Funding</u>	\$4,105,183
Provides funding to support disadvantaged students.		
027	<u>Teacher Assistants</u>	\$27,821,792
Provides funding for salaries and associated benefits for teacher assistants in regular and self-contained classrooms.		

PROPOSED BUDGET BY REVENUE CATEGORY

029	<u>Behavioral Support</u>	\$280,946
Provides funding for Assaultive and Violent Children programs that provide appropriate educational programs to students under the age of 18 who suffer from emotional, mental, or neurological handicaps accompanied by violent or assaultive behavior.		
032	<u>Children with Disabilities</u>	\$48,096,613
Provides funding for the special educational needs and related services of children with disabilities. These funds are to be used for children with disabilities, preschool handicapped, group homes, foster homes or similar facilities.		
063	<u>Children with Disabilities – Special Funds</u>	\$2,370,751
Provides funding for the special educational needs and related services of children with disabilities. These funds are to be used for community residential centers and developmental day care facilities.		
034	<u>Academically or Intellectually Gifted</u>	\$6,030,352
Provides funding for academically or intellectually gifted students and may be used only (i) for academically or intellectually gifted students, (ii) to implement the plan developed under G.S. 15C-150.7; (iii) for children with special needs; or (iv) in accordance with an accepted school improvement plan, for any purpose so long as that school demonstrates it is providing appropriate services to academically or intellectually gifted students assigned to that school in accordance with the local plan developed under G.S. 115C-150.7 . Funds cannot be used for Children with Special Needs unless moved with an ABC transfer.		
054	<u>Limited English Proficiency</u>	\$11,352,133
Provides funding to support students who have limited proficiency in English. The funds shall be used to supplement local current expense funds and shall not supplant local current expense funds.		
056	<u>Transportation of Pupils</u>	\$48,120,436
Provides funding for all "yellow bus" transportation related expenses for eligible school age (K-12) students for travel to and from school and between schools. Examples of these expenses are contract transportation, transportation personnel (other than Director, Supervisor, and Coordinator), bus drivers' salaries, benefits, fuel, and other costs as defined in the Uniform Chart of Accounts.		
061	<u>Classroom Materials/Instructional Supplies/Equipment</u>	\$11,101,410
Provides funding for instructional materials and supplies, instructional equipment, and testing support.		
066	<u>Assistant Principal Intern</u>	\$65,108
Provides funding for stipends to full-time students working on a master's degree in school administration programs who are serving in an approved intern program.		
067	<u>Assistant Principal Intern-MSA</u>	\$4,070
Provides funding for stipends to full-time students working on a master's degree in school administration programs who are serving in an approved intern program.		
069	<u>At-Risk Student Services/Alternative Schools</u>	\$19,129,198
Provides funding for identifying students likely to drop out and to provide special alternative instructional programs for these at-risk students. Also provides funding for summer school instruction and transportation, remediation, alcohol and drug prevention, early intervention, safe schools, and preschool screening. These funds may not be used to supplant dropout prevention programs funded from other state or federal sources.		
073	<u>School Connectivity</u>	\$426,340
Provides funding to support the enhancement of the technology infrastructure for public schools.		

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

PROPOSED BUDGET BY REVENUE CATEGORY

096	<u>Special Position Allotment</u>	\$69,090
Provides funding for salary and associated benefits for local teacher on loan to the state.		
130	<u>State Textbook Allotment</u>	\$228,887
Provides funding for purchase of prescribed textbooks purchased for pupils or group of pupils, and furnished free to them. Funding is reflected in the Other Local Category. Note: this is reflected under other local revenue as required by statute.		
	<u>Mecklenburg County</u>	\$312,839,101
Provides funding to support the education of all children throughout Mecklenburg County in the amount approved by the Board of County Commissioners.		
017	<u>Vocational Education – Program Improvement</u>	\$1,491,655
Provides funding to assist in developing the academic, vocational and technical skills of students who elect to enroll in vocational and technical education programs that will prepare them for occupations requiring other than a baccalaureate or advanced degree.		
026	<u>McKinney-Vento Homeless</u>	\$16,000
Provides funds to develop services to meet the educational and related needs of homeless students (e.g. tutoring, counseling, enrollment, attendance, staff development, parent training, etc.).		
044	<u>IDEA VI-B - Capacity Building and Improvement</u>	\$226,129
Provides funding to improve academic results for children with disabilities through direct services to children who are expelled or in correctional facilities, state operated programs, or charter schools; improvement strategies under the State's Improvement Plan, such as co-teaching, inclusion, early intervention, safe schools, and mentoring; adoption of promising practices, materials, and technology; implementation of interagency agreements; and problem solving between parents and school personnel.		
049	<u>IDEA VI-B – Preschool Handicapped</u>	\$583,708
Provides funds to initiate and expand preschool special education programs for children with disabilities ages 3-5.		
050	<u>ESEA Title I – Basic</u>	\$40,853,785
Provides funding to supplement and provide special help to educationally deprived children from low-income families.		
050	<u>More @ Four</u>	\$12,235,211
Provides funding for high quality educational experiences in order to enhance Kindergarten readiness for four-year-olds who are at risk of school failure.		
060	<u>IDEA Title VI-B</u>	\$34,504,032
Provides funding to initiate, expand, and continue special education to handicapped children ages 3 through 21.		
070	<u>IDEA Early Intervening Services (EIS)</u>	\$2,200,000
Provides funding to develop and implement coordinated, early intervening services, which may include interagency financing structures, for students in kindergarten through grade 12 (with a particular emphasis on students in kindergarten through grade 3) who have not been identified as needing special education or related services but who need additional academic and behavioral support to succeed in a general education environment.		
103	<u>Title II - Improving Teacher Quality</u>	\$7,195,214
Provides funding to help increase the academic achievement of all students by ensuring that all teachers are highly qualified to teach.		

PROPOSED BUDGET BY REVENUE CATEGORY

104	<u>Title III - Language Acquisition</u>	\$2,602,382
Provides funding to assist children who are Limited English Proficient (LEP), including immigrant children and youth, develop high levels of academic attainment in English and meet the same state academic content and student achievement standards as all children. Also, provide assistance to LEAs/Charter Schools in building their capacity to establish, implement, and sustain language instructional educational programs and programs of English language development for LEP children.		
105	<u>Title I – School Improvement</u>	\$1,100,000
Provides assistance for schools, which have been identified for School Improvement, Corrective Action, and Restructuring.		
143	<u>ARRA-School Improvement Grant</u>	\$1,911,278
Provides assistance for schools, which have been identified for Corrective Action or Restructuring and have shown progress in improving student performance.		
155	<u>Education Jobs Fund</u>	\$20,874,378
Provides funding to retain existing employees, to recall or rehire former employees, and to hire new employees, in order to provide early childhood, elementary, or secondary educational and related services (compensation, benefits, and other expenses).		
156	<u>ARRA Race to the Top</u>	\$5,358,213
Provides funding to develop assessments that are valid, support and inform instruction, provide accurate information about what students know and can do, and measure student achievement against standards designed to ensure that all students gain the knowledge and skills needed to succeed in college and the workplace.		
083	<u>Teacher in Residence</u>	\$10,639
Provides funding for operating expenses reimbursed by DPI for coordination of regional projects for instructional personnel.		
084	<u>Teacher Incentive Fund</u>	\$1,238,226
Provides funding to develop and implement performance-based teacher and principal compensation systems in high-need schools.		
084	<u>Asthma</u>	\$60,000
Provides funding for the development and implementation of joint policies and programs with the Mecklenburg County Health Department (MCHD) that will create a safe and supportive learning environment for students with asthma and allow them to successfully manage their asthma.		
084	<u>Raise</u>	\$87,584
Provides funding for research on reading interventions for students with moderate and severe mental retardation in grades K-4.		
084	<u>Drug Free Schools</u>	\$638,496
Provides funding to support programs that involve parents and communities in preventing the illegal use of alcohol, tobacco, and drugs.		
889	<u>Broad Fellows</u>	\$90,000
Provides funding for salaries and associated benefits for a human resources director and an auxiliary services director.		
810	<u>DSS Reimbursement</u>	\$200,659
Provides funding to allow local school districts to be reimbursed under the federal Medicaid program for a portion on the administrative cost associated with providing school based health services.		

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

PROPOSED BUDGET BY REVENUE CATEGORY

880	<u>National Board Services</u>	\$20,000
Provides funding to support teachers in attaining their national board for professional teaching standards certification. The National Board for Professional Teaching Standards improves teaching and student learning.		
882	<u>Achievement Zone Grant</u>	\$268,930
Provides funding for salaries and associated benefits for a Director of Data and five Data Analysts.		
889	<u>Textbook Publishers' Reimbursement</u>	\$259,706
Provides funding for salaries and associated benefits for four resource teachers in science and math.		
301	<u>ROTC Reimbursement</u>	\$1,846,913
Provides funding for salaries and associated benefits for ROTC classroom teachers.		
306	<u>Administrative Outreach Claiming for Education Program</u>	\$2,600,000
Provides funding to allow local school districts to be reimbursed under the federal Medicaid program for a portion on the administrative cost associated with providing school based health services.		
883	<u>Measuring Teacher Effectiveness Grant</u>	\$460,764
Provides funding for building the capacity of the district to improve student achievement by using evidence-based measures to assess effective teaching.		
881	<u>Performance Management Grant</u>	\$149,633
Provides funding for salaries and associated benefits for an Executive Director and three Technology Technicians. In addition to consulting services and training for school quality review.		
884	<u>Math Assessment for Learning</u>	\$70,000
Provides funding to support the participation in the Mathematics Assessment for learning project that will help school districts get ready to use the new instructional/assessment tools		
889	<u>Bill and Melinda Gates Foundation</u>	\$111,283
Provides funding for salaries and associated benefits for one human capitalist position		
084	<u>Foreign Language Assistance Program</u>	\$287,600
Provides funding to establish a K – 12 instructional program of Arabic instruction using content-enriched instruction, summer camps, and tutoring partnerships in order to develop high levels of cultural and linguistic proficiency.		
084	<u>KCS Math & Science Partnership</u>	\$513,266
Provides funding for teachers and teacher-leaders to develop the knowledge and skills necessary to effectively teach with and support the implementation of standards-based mathematic instruction in elementary school classrooms.		
084	<u>No Easy Walk</u>	\$233,234
Provides funding for middle school students to provide them with skills to resist gang influences and involvement.		
950	<u>Supplemental Educational Services</u>	\$513,378
Provides funding for free tutoring services that must be offered to low-income children who attend a Title I school that fails to make progress for three years. SES services are provided outside the regular school day—before or after school, on weekends, or in the summer.		
	<u>Indirect Costs</u>	\$8,600,000
Provides funding for the cost necessary for the functioning of the District as a whole, but which can not be directly assigned to one service.		

PROPOSED BUDGET BY REVENUE CATEGORY

<u>Tuition & Fees</u>	\$400,000
Provides funding for the education of students residing outside of Mecklenburg County but enrolled in the school District.	
<u>Rental of School Property</u>	\$1,750,000
Provides funding for the operational costs of using school facilities after school hours and on the weekend.	
<u>Interest Earned on Investments</u>	\$850,000
Provides funding for the cost necessary for the functioning of the District as a whole, but which can not be directly assigned to one service.	
<u>Restitution</u>	\$2,000
Provides funding for the repair or replacement of District property destroyed due to the negligence of an individual.	
<u>Police Sales</u>	\$200,000
Provides funding for the cost necessary for the functioning of the District as a whole, but which can not be directly assigned to one service.	
<u>Fund Balance</u>	\$1,600,000
Provides funding from the excess of the assets of a fund over its liabilities and reserves at the beginning or ending of a fiscal year for the one-time purchases of services or equipment.	

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
EXPENDITURES BY FUNDING SOURCE**

	2011-2012 Proposed State Funds	2011-2012 Proposed County Appropriation	2011-2012 Proposed Federal/Special Revenue/Other	2011-2012 Proposed Total Budget
EXPENDITURES				
Instructional				
Regular Instructional	\$ 437,762,651	\$ 94,342,746	\$ 8,937,322	\$ 541,042,719
Special Populations	79,099,772	18,373,174	38,723,409	136,196,355
Alternative Programs	11,620,402	9,883,144	46,406,122	67,909,668
Co-Curricular	-	4,411,801	13,400	4,425,201
School-Based Support	<u>39,308,965</u>	<u>9,368,014</u>	<u>7,221,512</u>	<u>55,898,491</u>
Total Instructional	567,791,790	136,378,879	101,301,765	805,472,434
Instructional Support				
Support and Development	667,731	5,062,629	219,714	5,950,074
Special Pop. Support and Development	362,179	1,861,357	1,485,326	3,708,862
Alternative Prog Support and Development	261,520	1,129,900	3,421,125	4,812,545
System-wide Pupil Support	<u>-</u>	<u>3,204,097</u>	<u>42,488</u>	<u>3,246,585</u>
Total Instructional Support	1,291,430	11,257,983	5,168,653	17,718,066
Operations				
Technology Support	643,905	11,129,036	5,529,122	17,302,063
Operational Support	52,301,594	78,415,893	18,644,133	149,361,620
Financial and Human Resource Services	769,582	15,287,025	1,356,139	17,412,746
Accountability	180,000	5,387,977	972,341	6,540,318
Community Services	-	-	554,815	554,815
Nutrition Services	359,582	516,854	170,264	1,046,700
Debt Service	-	582,736	-	582,736
Other	<u>-</u>	<u>-</u>	<u>2,953,534</u>	<u>2,953,534</u>
Total Operations	54,254,663	111,319,521	30,180,348	195,754,532
Leadership				
Policy, Leadership and Public Relations	1,165,886	9,067,264	1,164,960	11,398,110
School Leadership Services	<u>25,943,901</u>	<u>27,859,096</u>	<u>16,398,570</u>	<u>70,201,567</u>
Total Leadership	27,109,787	36,926,360	17,563,530	81,599,677
Charter School Funds	-	16,956,358	-	16,956,358
TOTAL EXPENDITURES	<u>\$ 650,447,670</u>	<u>\$ 312,839,101</u>	<u>\$ 154,214,296</u>	<u>\$1,117,501,067</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
DETAIL EXPENDITURES BY FUNDING SOURCE**

Description	State	County	Federal/ Special Revenue and Other	Grand Total
Salaries				
Board Member Fees	-	154,137	-	\$ 154,137
Superintendent	137,467	129,683	-	267,150
Assoc. Supt./Chief Officer	400,102	257,620	-	657,722
Director/Supervisor	1,862,409	6,732,020	2,130,769	10,725,198
Principal	12,266,995	5,365,888	140,976	17,773,859
Assistant Principal	6,361,048	9,262,931	-	15,623,979
Area/Assistant Superintendent	698,875	522,086	-	1,220,961
Bonus	-	29,400	-	29,400
<i>Administration</i>	<u>\$ 21,726,896</u>	<u>\$ 22,453,765</u>	<u>\$ 2,271,745</u>	<u>\$ 46,452,406</u>
	3.34%	7.18%	1.47%	4.16%
Teacher	329,914,859	17,605,133	18,119,801	365,639,793
ROTC Instructor	-	1,091,468	1,471,393	2,562,861
Extended Contracts	-	1,327,270	1,772,875	3,100,145
Social Worker/Counselor/ Media Spec.	25,174,584	1,095,137	566,044	26,835,765
Speech Pathologist/Audiologist	6,198,053	350,966	1,328,026	7,877,045
Psychologist	3,471,258	225,672	351,507	4,048,437
Lead Teacher/Mentor Teacher	845,660	287,615	1,557,526	2,690,801
Supplementary Pay	-	55,913,186	2,539,899	58,453,085
Substitute - Certified	3,141,108	2,406,752	551,938	6,099,798
Bonus	-	4,405,518	1,104,564	5,510,082
Additional Responsibility Stipend	-	2,418,736	872,579	3,291,315
Staff Development Pay	194,645	610,705	1,203,938	2,009,288
Mentor Pay	-	-	109,947	109,947
<i>Professional Educator</i>	<u>\$ 368,940,167</u>	<u>\$ 87,738,158</u>	<u>\$ 31,550,037</u>	<u>\$ 488,228,362</u>
	56.72%	28.05%	20.46%	43.69%
Teacher/Media Assistant	27,228,599	3,623,355	6,217,548	37,069,502
Tutor	230,000	-	1,114,996	1,344,996
Interpreter/Translator	132,585	-	1,394,183	1,526,768
Physical/ Occupational Therapist	3,300,039	270,310	1,000,935	4,571,284
School-based Non-certified Support	1,155,195	584,478	1,608,001	3,347,674
Monitors	1,703,976	1,274,664	-	2,978,640
Non-Cert. Instructor - Driver/Alt Ed	205,500	-	-	205,500
Resource Officer/Campus Sec.	3,182,509	211,039	-	3,393,548
<i>Instructional Support Non-certified</i>	<u>\$ 37,138,403</u>	<u>\$ 5,963,846</u>	<u>\$ 11,335,663</u>	<u>\$ 54,437,912</u>
	5.71%	1.91%	7.35%	4.87%

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
DETAIL EXPENDITURES BY FUNDING SOURCE**

Description	State	County	Federal/ Special Revenue and Other	Grand Total
Office Support	11,520	11,215,543	12,618,027	23,845,090
Technician- Technology	-	4,338,481	-	4,338,481
Administrative Specialist	-	13,412,071	657,589	14,069,660
Bonus	-	25,000	-	25,000
Staff Development Pay	-	39,800	29,500	69,300
<i>Technical and Administrative Support</i>	<u>\$ 11,520</u>	<u>\$ 29,030,895</u>	<u>\$ 13,305,116</u>	<u>\$ 42,347,531</u>
	0.00%	9.28%	8.63%	3.79%
Driver	19,294,858	1,174,412	-	20,469,270
Driver Overtime	696,111	-	-	696,111
Custodian	12,352	16,362,111	3,768,286	20,142,749
Skilled Trades	5,012,679	13,401,468	-	18,414,147
Operational Support Manager	-	1,023,428	-	1,023,428
Longevity Pay	4,857,065	1,675,509	611,378	7,143,952
Overtime Pay	29,830	1,174,909	630,791	1,835,530
Annual Leave	1,654,677	797,038	-	2,451,715
Disability Pay	722,434	94,183	11,710	828,327
Staff Development Pay	-	42,555	-	42,555
<i>Operational Support and Other</i>	<u>\$ 32,280,006</u>	<u>\$ 35,745,613</u>	<u>\$ 5,022,165</u>	<u>\$ 73,047,784</u>
	4.96%	11.43%	3.26%	6.54%
Total Salaries	<u>\$ 460,096,992</u>	<u>\$ 180,932,277</u>	<u>\$ 63,484,726</u>	<u>\$ 704,513,995</u>
	70.74%	57.84%	41.17%	63.04%
Employee Benefits				
Employer's Social Security	35,254,996	13,999,371	5,005,014	54,259,381
Employer's Retirement	53,308,954	21,172,511	7,201,372	81,682,837
Employer's Hospitalization Ins.	62,233,349	14,327,675	7,695,701	84,256,725
Employer's Workers' Comp. Ins.	-	-	284,733	284,733
Employer's Unemployment Ins.	-	430,000	-	430,000
Employer's Life Insurance	-	148,335	17,558	165,893
Total Employee Benefits	<u>\$ 150,797,299</u>	<u>\$ 50,077,892</u>	<u>\$ 20,204,377</u>	<u>\$ 221,079,568</u>
	23.18%	16.01%	13.10%	19.78%
Total Salaries/Employee Benefits	<u>\$ 610,894,291</u>	<u>\$ 231,010,169</u>	<u>\$ 83,689,103</u>	<u>\$ 925,593,563</u>
	93.92%	73.84%	54.27%	82.83%

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
DETAIL EXPENDITURES BY FUNDING SOURCE**

Description	State	County	Federal/ Special Revenue and Other	Grand Total
Non-personnel Costs				
Contracted Services	10,646,467	14,409,553	41,314,189	66,370,209
Workshop Expenses	620,349	2,345,624	3,034,223	6,000,196
Advertising Cost	-	37,000	18,889	55,889
Printing and Binding Fees	30,000	305,210	171,534	506,744
Reproduction Costs	-	29,966	-	29,966
Other Prof & Tech Services	25,000	-	-	25,000
Public Utilities - Electric Services	-	5,851,974	9,406,924	15,258,898
Public Utilities - Natural Gas	-	3,867,588	-	3,867,588
Public Utilities - Water and Sewer	-	3,563,154	172,925	3,736,079
Waste Management	-	1,174,609	-	1,174,609
Contracted Repairs & Maintenance	789,319	5,441,860	222,374	6,453,553
Rentals/Leases	-	739,260	40,532	779,792
Pupil Transportation - Contracted	2,127,221	1,344,904	3,335,519	6,807,644
Travel Reimbursement	-	1,295,196	204,311	1,499,507
Field Trips	56,129	41,469	228,513	326,111
Telephone/Telecommunication	10,000	2,696,598	473,820	3,180,418
Postage	32,072	265,413	53,200	350,685
Employee Education Reimbursement	96,000	900,000	273,983	1,269,983
Membership Dues and Fees	144,200	211,712	4,650	360,562
Liability Insurance	-	1,116,000	-	1,116,000
Vehicle Liability Insurance	180,000	73,500	-	253,500
Property Insurance	-	1,318,436	352,920	1,671,356
Fidelity Bond Premium	-	7,375	-	7,375
Other Insurance and Judgments	-	70,000	-	70,000
Debt Service-Principal	-	398,428	-	398,428
Debt Service-Interest	-	184,308	-	184,308
Indirect Cost	-	-	2,953,534	2,953,534
Unallocated Funds	-	-	-	-
Total Purchased Services	\$ 14,756,757	\$ 47,689,137	\$ 62,262,040	\$ 124,707,934
	2.27%	15.24%	40.37%	11.16%

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
DETAIL EXPENDITURES BY FUNDING SOURCE**

Description	State	County	Federal/ Special Revenue and Other	Grand Total
Supplies and Materials	13,093,269	5,925,662	4,446,154	23,465,085
State Textbooks	228,887	-	-	228,887
Other Textbooks	8,998	3,468,254	43,504	3,520,756
Library Books	115,335	595,975	31,871	743,181
Computer Software and Supplies	266,114	2,091,271	1,388,233	3,745,618
Repair Parts, Grease, and Anti-Freeze	3,095,292	1,374,394	78,320	4,548,006
Gas/Diesel Fuel	5,898,647	421,925	-	6,320,572
Oil	164,157	7,562	-	171,719
Tires and Tubes	957,865	76,490	-	1,034,355
Food Purchases -PreK/Extend. Day	50,000	383,886	219,956	653,842
Furniture & Equipment - Inventoried	29,799	1,326,110	562,625	1,918,534
Computer Equipment - Inventoried	667,565	379,747	1,045,956	2,093,268
Total Supplies and Materials	\$ 24,575,928	\$ 16,051,276	\$ 7,816,619	\$ 48,443,823
	3.78%	5.13%	5.07%	4.34%
Equipment - Capitalized	6,440	758,456	245,084	1,009,980
Computer Hardware - Capitalized	-	373,705	201,451	575,156
Vehicles	118,894	-	-	118,894
License and Title Fees	95,360	-	-	95,360
Total Equipment and Vehicles	\$ 220,694	\$ 1,132,161	\$ 446,535	\$ 1,799,390
	0.03%	0.36%	0.29%	0.16%
Transfers to Charter Schools	-	16,956,358	-	16,956,358
Total Fund Transfers	\$ -	\$ 16,956,358	\$ -	\$ 16,956,358
	0.00%	5.42%	0.00%	1.52%
Grand Total	\$ 650,447,670	\$ 312,839,101	\$ 154,214,296	\$ 1,117,501,067
	100.00%	100.00%	100.00%	100.00%

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
ALIGNMENT WITH STRATEGIC PLAN 2014 AREAS OF FOCUS
BY FUNDING SOURCE**

	2011-12 Proposed State Funds	2011-12 Proposed County Approp.	2011-12 Proposed Federal	2011-12 Proposed Other and Special Rev.	2011-12 Proposed Total Budget
I. Effective Teaching and Leadership	39.00%	27.00%	22.00%	6.00%	33.00%
II. Performance Management	14.00%	28.00%	15.00%	74.00%	19.00%
III. Increasing the Graduation Rate	18.00%	13.00%	43.00%	2.00%	19.00%
IV. Teaching and Learning Through Technology	8.00%	9.00%	4.00%	4.00%	8.00%
V. Environmental Stewardship	4.00%	4.00%	1.00%	1.00%	4.00%
VI. Parent and Community Connections	16.00%	12.00%	10.00%	6.00%	14.00%
VII. Regulatory and Compliance	1.00%	7.00%	5.00%	7.00%	3.00%
Total Funding	100.00%	100.00%	100.00%	100.00%	100.00%

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PROPOSED COUNTY APPROPRIATION



DETAIL OF CHANGES TO 2010-2011 COUNTY APPROPRIATION

2010-2011 ADOPTED BUDGET	\$ 302,250,000
REVISIONS TO 2010-2011 ADOPTED BUDGET	<u>14,781,272</u>
2010-2011 BASE BUDGET	317,031,272
I. REDIRECTIONS/REDUCTIONS	
A. Redirection of Funds to Alternative Uses	<u>(14,781,272)</u>
Total Reductions/Redirections	(14,781,272)
II. SUSTAINING OPERATIONS	
A. Salaries and Benefits	
1. Health Insurance Increase - 7.1%	836,448
2. Retirement Rate Increase - 10.51% to 11.62%	1,909,667
B. Program Continuation	
1. Increase for Charlotte-Meck. Police Dept. SRO Contract	958,426
2. Rate Increase for Utilities	915,790
3. Charter School Enrollment Growth	2,165,318
4. Mileage Rate Increase to IRS Standard Rate	16,282
5. Increase in Lease Payments	93,696
6. Intervention Team Specialists	<u>258,867</u>
Total Sustaining Operations	7,154,494
III. STUDENT GROWTH	
A. Enrollment Increases	
1. Enrollment - Staffing and Non-Personnel	<u>3,434,607</u>
Total Student Growth	3,434,607
NEW REQUEST FOR SUSTAINING OPERATIONS AND GROWTH	10,589,101
2011-2012 PROPOSED COUNTY APPROPRIATION	<u>312,839,101</u>
CHANGE FROM 2010-2011 COUNTY APPROPRIATION	<u>\$ 10,589,101</u>

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
PROPOSED COUNTY APPROPRIATION**

	Salaries and Benefits	Purchased Services	Supplies and Materials
EXPENDITURES			
Regular Instructional	\$ 81,266,862	\$ 5,652,668	\$ 6,601,731
Special Populations	17,204,295	790,357	378,522
Alternative Programs	8,414,993	1,089,857	378,294
School Leadership Services	26,991,513	252,433	615,150
Co-Curricular	2,969,857	1,152,673	275,044
School-Based Support	7,490,147	926,895	876,385
Support and Development	4,318,996	489,510	252,975
Special Population Support and Development	1,832,784	-	28,573
Alternative Programs Support and Development	1,029,253	24,225	76,065
Technology Support	7,832,754	2,109,003	1,185,915
Operational Support	48,901,265	25,154,769	4,150,199
Financial and Human Resource Services	10,218,624	4,752,834	312,213
Accountability	3,593,589	1,652,540	135,869
System-wide Pupil Support	2,667,286	424,840	111,971
Policy, Leadership and Public Relations	6,120,718	2,633,797	312,749
Nutrition Services	157,233	-	359,621
Payments to Charter Schools	-	-	-
Debt Service	-	582,736	-
	\$231,010,169	\$ 47,689,137	\$ 16,051,276
TOTAL EXPENDITURES			

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**2011-2012 PROPOSED CURRENT EXPENSE BUDGET:
PROPOSED COUNTY APPROPRIATION**

Furniture and Equipment	Other	Total	% of Total Budget
\$ 821,485	\$ -	\$ 94,342,746	30.16%
-	-	18,373,174	5.87%
-	-	9,883,144	3.16%
-	-	27,859,096	8.91%
14,227	-	4,411,801	1.41%
74,587	-	9,368,014	2.99%
1,148	-	5,062,629	1.62%
-	-	1,861,357	0.59%
357	-	1,129,900	0.36%
1,364	-	11,129,036	3.56%
209,660	-	78,415,893	25.07%
3,354	-	15,287,025	4.89%
5,979	-	5,387,977	1.72%
-	-	3,204,097	1.02%
-	-	9,067,264	2.90%
-	-	516,854	0.17%
-	16,956,358	16,956,358	5.42%
-	-	582,736	0.19%
<u>\$ 1,132,161</u>	<u>\$ 16,956,358</u>	<u>\$ 312,839,101</u>	<u>100.00%</u>

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Instructional Services

Instructional services include the costs of activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium. Included here are the costs of salaries and benefits for teachers, instructional assistants, instructional leadership and support staff, as well as contracted instructional services, instructional supplies, materials, and equipment, professional development, and any other cost related to direct instruction of students.

Costs of activities involved in evaluating, selecting, and implementing textbooks and other instructional tools and strategies, curriculum development, demonstration teaching, and delivering staff development are also included here. Any site-based instructional supervisor or coordinator coded to this function should spend at least 75% of his/her time on these duties.

5100 Regular Instructional Services**\$94,342,746**

Cost of activities that provide students in grades K-12 with learning experiences to prepare them for activities as workers, citizens, and family members. They include costs of those individuals responsible for providing school curriculum development and coordination as well as lead teachers for regular instructional services. (Not included are those programs designed to improve or overcome physical, mental, social and/or emotional impediments to learning.)

Regular Curricular Services

Costs of activities which are organized into programs of instruction to provide students with learning opportunities to prepare for and achieve personal, health, and career objectives.

CTE Curricular Services

Costs of activities that provide students with the opportunity to develop the knowledge, skills and attitudes needed for training in a specialized field of employment (or occupational field), and are not on the college preparatory track.

5200 Special Populations Services**\$18,373,174**

Costs of activities for identifying and serving students (in accordance with state and federal regulations) having special physical, emotional, or mental impediments to learning. Also included are those students identified as needing specialized services such as limited English proficiency and gifted education. They include costs of those individuals responsible for providing school curriculum development and coordination as well as lead teachers for special populations services. (Certain categories of funds require that expenditures coded here must be in addition to regular allotments such as classroom teachers, textbooks, etc.) These programs include pre-kindergarten, elementary, and secondary services for the following groups of students.

Children With Disabilities Curricular Services

Costs of activities for students identified as being mentally impaired, physically handicapped, emotionally disturbed, those with learning disabilities, physical therapy, or other special programs for student with disabilities.

Children With Disabilities CTE Curricular Services

Costs of activities for students identified as being mentally impaired, physically handicapped, emotionally disturbed, or those with learning disabilities, requiring specialized CTE programs, as well as for occupational therapy.

Pre-K Children With Disabilities Curricular Services

Costs of activities provided for Pre-K-aged children (under the age of five) who have been identified as being mentally impaired, physically handicapped, emotionally disturbed, or those with learning disabilities.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Speech and Language Pathology Services

Costs of activities that identify students with speech and language disorders, diagnose and appraise specific speech and language disorders, refer problems for medical or other professional attention necessary to treat speech and language disorders, provide required speech treatment services, and counsel and guide students, parents, and teachers, as appropriate.

Audiology Services

Costs of activities that identify students with hearing loss; determine the range, nature, and degree of hearing function; refer problems for medical or other professional attention appropriate to treat impaired hearing; treat language impairment; involve auditory training, speech reading (lip-reading), and speech conversation; create and administer programs of hearing conversation; and counsel guidance of students, parents, and teachers, as appropriate.

Academically/Intellectually Gifted Curricular Services

Costs of activities to provide programs for students identified as being academically gifted and talented.

Limited English Proficiency Services

Costs of activities to assist students from homes where the English language is not the primary language spoken to succeed in their educational programs.

5300 Alternative Programs and Services

\$9,883,144

Costs of activities designed to identify students likely to be unsuccessful in traditional classrooms and/or to drop out and to provide special alternative and/or additional learning opportunities for these at-risk students. They include costs of those individuals responsible for providing school curriculum development and coordination as well as lead teachers for alternative programs and services. Programs include summer school instruction, remediation, alcohol and drug prevention, extended day, services to help keep students in school, as well as alternative educational settings, instructional delivery models, and supporting services for identified students.

Alternative Instructional Services K-12

Costs of activities designed to provide alternative learning environments (programs or schools) during the regular school year for students likely to be unsuccessful in traditional classrooms.

Attendance and Social Work Services

Costs of activities designed to improve student attendance at school and which attempt to prevent or solve student problems involving the home, the school, and the community.

Remedial and Supplemental K-12 Services

Costs of activities designed to improve student performance by providing remedial support and supplemental assistance during the regular school day in grades K-12 to students enabling them to succeed in their learning experiences. Title I activities provided during the school day would be coded here.

Pre-K Readiness/Remedial and Supplemental Services

Costs of activities designed to provide additional assistance to Pre-K-aged students to strengthen their abilities to be successful in the K-12 course of studies. Smart Start, More-At-Four, and Head Start would be coded here.

Extended Day/Year Instructional Services

Costs of activities designed to provide additional learning experiences for students outside of the regular required school calendar. These activities include remedial instructional programs conducted before and after school hours, on Saturdays, during the summer, or during intersession breaks.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

5400 School Leadership Services**\$27,859,096**

Costs of activities concerned with directing and managing the learning opportunities for students within a particular school. They include costs of the activities performed by the principal and assistant principals while they supervise and evaluate the staff members of the school, assign duties to staff members, supervise and maintain the records of the school, communicate the instructional needs and successes of the students to the various school stakeholders and community, and coordinate school instructional activities with those of the LEA. These activities also include the work of clerical staff, in support of the teaching and leadership functions.

5500 Co-Curricular Services**\$4,411,801**

Costs of school-sponsored activities, under the guidance and supervision of LEA staff, designed to motivate students, provide enjoyable experiences, and assist in skill development. Co-curricular activities normally supplement the regular instructional program and include such activities as band, chorus, choir, speech and debate. Also included are student-financed and managed activities such as clubs and proms.

5800 School-Based Support Services**\$9,368,014**

Costs of school-based student and teacher support activities to facilitate and enhance learning opportunities for students. These include the areas of educational media services, student accounting, guidance services, health, safety and security support services, instructional technology services, and unallocated staff development.

Educational Media Services

Costs of activities supporting the use of all teaching and learning resources, including media specialists and support staff, hardware, software, books, periodicals, reference books, internet-based services, and content materials.

Student Accounting

Costs of activities of acquiring and maintaining records of school attendance, location of home, family characteristics, census data, and the results of student performance assessments. Portions of these records become a part of the cumulative record which is sorted and stored for teacher and guidance information. Pertinent statistical reports are prepared under this function as well. Include SIMS/NCWise clerical support and school-based testing coordinator activities here.

Guidance Services

Costs of activities involving counseling with students and parents, consulting with other staff members on learning problems, evaluating the abilities of students, assisting students in personal and social development, providing referral assistance, and working with other staff members in planning and conducting guidance programs for students. Include career development coordination services in this area.

Health Support Services

Costs of activities concerned with the health of the students. Included in this area are activities that provide students with appropriate medical, dental, and nursing services.

Safety and Security Support Services

Costs of activities concerned with the security and safety of the students, staff, buildings and grounds. Included in this area are expenses related to school resource officers, traffic directors, crossing guards, security at athletic events, security officials, and security systems.

Instructional Technology Services

Cost of activities to support the technological platform for instructional staff and students. This will include technology curriculum development, training, software, and other learning tools. Examples would include help desk services and programmers for instruction.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Staff Development Unallocated

Cost of activities to provide staff development for all instructional areas when the training provided is not for a purpose code-specific area, or when staff development funds are appropriated to a school for direct payments.

Parent Involvement Services

Costs of activities which encourage and support parent involvement in the schools. Include activities which train parents to provide better learning opportunities for their children.

Volunteer Services

Costs of activities which encourage and support volunteerism in the schools.

System-Wide Support Services

System-wide support services include the costs of activities providing system-wide support for school-based programs, regardless of where these supporting services are based or housed. These services provide administrative, technical, personal, and logistical support to facilitate, sustain, and enhance instruction. Included here are the costs of salaries and benefits for program leadership, support and development and associated support staff, contracted support services, supplies, materials and equipment, professional development, and any other cost related to the system-wide support for the school-based programs of the school system. Costs of activities involved in developing/administering budgets, authorizing expenditures of funds, evaluating the performance of subordinates, developing policies and/or regulations for the district as a whole are included here.

6100 Support and Development Services

\$5,062,629

Cost of activities that provide program leadership, support, and development services for programs providing students in grades K-12 with learning experiences to prepare them for activities as workers, citizens, and family members (Not included are program leadership, support and development services for programs designed to improve or overcome physical, mental, social and/or emotional impediments to learning.)

Regular Curricular Support and Development Services

Costs of activities to provide program leadership, support, and development services for regular curricular programs of instruction to provide students with learning opportunities to prepare for and achieve personal, health, and career objectives.

CTE Curricular Support and Development Services

Costs of activities to provide program leadership, support, and development services for programs of instruction to provide students with the opportunity to develop the knowledge, skills and attitudes needed for training in a specialized field of employment (or occupational field), and are not on the college preparatory track.

6200 Special Population Support and Development Services

\$1,861,357

Costs of activities to provide program leadership, support, and development services primarily for identifying and serving students (in accordance with state and federal regulations) having special physical, emotional, or mental impediments to learning. Also included are support and development services for those students needing specialized services such as limited English proficiency and gifted education. These programs include pre-kindergarten, elementary, and secondary services for the special populations.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

6300 Alternative Programs and Services Support and Development Services \$1,129,900

Costs of activities to provide program leadership, support, and development services for programs designed to identify students likely to be unsuccessful in traditional classrooms and/or to drop out and to provide special alternative and/or additional learning opportunities for these at-risk students. Costs related to state Assistance Teams are also included here. Programs include summer school instruction, remediation, alcohol and drug prevention, extended day, services to help keep students in school, as well as alternative educational settings, instructional delivery models, and supporting services for identified students.

6400 Technology Support Services \$11,129,036

Costs of central based activities associated with implementing, supporting and maintaining the computer hardware, software, peripherals, technical infrastructure which provide technology system services to the LEA as a whole. Also included is the development and implementation of technological systems; and technology user support services for the LEA.

6500 Operational Support Services \$78,415,893

Costs of activities for the operational support of the school system such as printing and copying services, communication services, utility services, transportation of students, facilities, planning and construction, custodial and housekeeping services, maintenance services, and warehouse and delivery services. (Do not include any costs which may be coded to one or more specific purpose functions.)

Communication Services

Costs of general telephone and telecommunication services for the LEA. Include in this area general line charges, communication devices, LEA-wide postage purchases, and general telecommunication system support. Do not include any costs which may be coded to one or more specific purpose functions.

Printing and Copying Services

Costs of activities of printing and publishing publications such as annual reports, school directories, and manuals. Also included are the lease/purchase of copier equipment for the school system, as well as centralized services for printing and publishing school materials and instruments such as school bulletins, newsletters, notices, teaching materials, and other items used by the LEA and their individual schools.

Public Utility and Energy Services

Costs of activities concerned with public utility and energy product consumption.

Custodial/Housekeeping Services

Costs of activities concerned with housekeeping duties necessary for the clean and healthy environment of the building structures of a school or other buildings of the LEA.

Transportation Services

Costs of activities concerned with the conveying of students to and from school, as provided by state and federal law. Included are trips between home and school and trips to school activities.

Warehouse and Delivery Services

Costs of activities concerned with the receiving, storing, and distributing of supplies, furniture, equipment, materials, and mail.

Facilities Planning, Acquisition and Construction Services

Costs of activities concerned with acquiring land and buildings, remodeling buildings, constructing buildings and additions to buildings, improving sites, and up-dating service systems. This would include the costs of contracted construction management as well as architectural and engineering, educational specifications development and other services as well as those contracted services generally associated with the primary construction costs.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Maintenance Services

Costs of activities concerned with the repair and upkeep of the building structures, mechanical equipment, underground utility lines and equipment, and surrounding grounds of a school or other buildings of the LEA.

6600 Financial and Human Resource Services

\$15,287,025

Costs of activities concerned with acquisition, management, reporting and protection of financial resources; and with recruitment, retention, placement, and development of human resources for the LEA.

Financial Services

Costs of activities concerned with the financial operations of the LEA. These operations include budgeting, receiving and disbursing of funds, financial and property accounting, payroll, purchasing, risk management, inventory control, and managing funds as required in the School Budget and Fiscal Control Act.

Human Resource Services

Costs of activities concerned with maintaining an efficient, effective staff for the LEA including such activities as recruitment, retention, placement, and development of human resources for the LEA.

6700 Accountability Services

\$5,387,977

Cost of activities concerned with the development, administration, reporting and analysis of student progress. This area includes the testing and reporting for student accountability, such as end of grade and end of course testing, disaggregation, analysis, and reporting of school and student performance. This area also includes the planning, research development and program evaluation costs of the school system.

Student Testing Services

Costs of activities to provide the development, administration, reporting and analysis of student progress, and results of student performance assessments, including the testing and reporting for student accountability.

Planning, Research Development and Program Evaluation

Costs of activities to provide the planning, research development and program evaluation costs of the school system.

6800 System-wide Pupil Support Services

\$3,204,097

Costs of activities that provide program leadership, support, and development services for system-wide pupil support activities for students in grades K-12. These areas include educational media support, student accounting support, guidance support, health support, safety and security support, and instructional technology support system-wide services.

Educational Media Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities involving the use of all teaching and learning resources.

Student Accounting Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities of acquiring and maintaining records of school attendance, location of home, family characteristics, and census data.

Guidance Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities involving counseling with students and parents, consulting with other staff members on learning problems, evaluating the abilities of students, and other guidance services, in addition to career development coordination support services.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Health Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities concerned with the health of the students.

Safety and Security Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities concerned with the security and safety of the students, staff, buildings and grounds.

Instructional Technology Support Services

Costs of activities to provide leadership, support, and development services for system-wide pupil support activities to provide learning opportunities in technology for staff and students, to include technology curriculum development, training, software, and other learning tools.

6900 Policy, Leadership and Public Relations Services

\$9,067,264

Costs of activities concerned with the overall general administration of and executive responsibility for the entire LEA.

Board of Education

Costs of activities of the elected body which has been created according to state law and vested with responsibilities for educational planning, policy, and activities in a given LEA.

Legal Services

Cost of activities concerned with providing legal advice and counsel to the Board of Education and/or school system.

Audit Services

Cost of activities concerned with the annual independent financial audit as well as the internal audit functions in a school system.

Leadership Services

Costs of activities performed by the superintendent and such assistants as deputy, associate, assistant superintendents, and other system-wide leadership positions generally directing and managing all affairs of the LEA. These include all personnel and materials in the office of the chief executive officer.

Public Relations and Marketing Services

Costs of activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to the public through various news media or personal contact. This area includes marketing and public information services associated with promoting the school system as a positive entity.

Ancillary Services

Activities that are not directly related to the provision of education for pupils in a local school administrative unit. These include community services and nutrition services provided by the school system.

7200 Nutrition Services

\$516,854

Costs of activities concerned with providing food service to students and staff in a school or LEA including the preparation and serving of regular and incidental meals, or snacks in connection with school activities.

PROPOSED COUNTY APPROPRIATION BY MAJOR FUNCTION

Non-Programmed Charges

Non-Programmed charges are conduit-type (outgoing transfers) payments to other LEAs or other administrative units in the state or in another state, transfers from one fund to another fund in the LEA, appropriated but unbudgeted funds, debt service payments, scholarship payments, payments on behalf of educational foundations, contingency funds, and other payments that are not attributable to a program.

8100 Payments to Other Governmental Units

\$16,956,358

Include payments to other LEAs or governmental units, which are generally for tuition and transportation for services rendered to pupils residing in the paying LEA.

8300 Debt Services

\$582,736

Include debt service payments for lease purchases or installment contracts.

Capital Outlay

Expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. Do not include any costs which may be coded to one or more specific purpose functions. (i.e., purchase of transportation equipment would be coded to 6550, maintenance equipment would be coded to 6580, etc.)

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CAPITAL REPLACEMENT



CAPITAL REPLACEMENT DESCRIPTION

The 1987 Session of the General Assembly passed legislation (House Bill 1155 and 1142) establishing two funds to assist county governments in meeting their public school building capital needs. One was the Critical School Facility Needs Fund administered by the State Board of Education; the other is the Public School Capital Building Fund (which was administered by the Office of State Budget and Management from 1987 through June 30, 2003). The General Assembly of North Carolina included in the budget for the 2003-04 fiscal year (HB397) a provision that transfers the Public School Building Capital Fund from the Office of State Budget and Management to the Department of Public Instruction.

Sources of monies for the Public School Capital Building Fund comes from corporate income taxes collected by the state and from interest income earned from cash balances in the fund. These funds are deposited quarterly into the Public School Capital Building Fund and allocated to individual counties based on their public school enrollment. These funds may be used to fund public school building capital and technology equipment needs. In the event a county finds that it does not need all or part of the funds allocated to it for capital outlay projects, the unneeded funds allocated to that county may be used to retire any indebtedness incurred by the county for public school facilities. Historically, the County withdrew funds from the Public Schools Capital Building Fund to fund Charlotte Mecklenburg Schools' Capital Replacement Budget. However, since 2006-07 these funds have been used for debt service on school related debt and the Capital Replacement Budget has been funded with County revenues.

The Capital Replacement Budget is designed to provide pay-as-you-go funding for systematic and scheduled repair and replacement of the school system's major assets such as roofs, heating and air conditioning units, paved areas, furniture, and equipment.

The Building Services Department of Charlotte Mecklenburg Schools is responsible for developing a five-year plan for major maintenance items such as re-roofing, replacement of heating and air conditioning units, re-paving of parking lots and drives, etc. Requests from the schools and departments are evaluated, and a set of prioritized projects is established.

The following four-year comparison schedule summarizes the budget for the capital replacement expenditures.

2011-2012 PROPOSED CAPITAL REPLACEMENT BUDGET

SCHEDULE OF REVENUES AND EXPENDITURES

	2011-12 Proposed Budget	2010-11 Adopted Budget	2009-2010 Adopted Budget	2008-2009 Adopted Budget
REVENUES				
State Public School Building Capital Fund	\$ -	\$ -	\$ -	\$ -
Other	4,960,000	4,960,000	5,200,000	5,200,000
TOTAL CAPITAL REPLACEMENT REVENUES	\$ 4,960,000	\$ 4,960,000	\$ 5,200,000	\$ 5,200,000
EXPENDITURES				
<u>Buildings and Sites</u>				
Roofs	\$ 345,000	\$ 345,000	\$ 175,250	\$ 175,250
Heating and Air Conditioning	1,987,000	1,987,000	3,189,750	3,250,000
Asphalt Resurfacing	127,000	127,000	85,000	79,350
Carpeting	94,000	94,000	150,000	150,000
Stage Curtains	28,000	28,000	25,000	20,600
Sites	505,808	505,808	625,000	574,800
Renovations	419,808	419,808	400,000	375,000
Electrical	703,000	703,000	300,000	325,000
Total Buildings and Sites	<u>\$ 4,209,616</u>	<u>\$ 4,209,616</u>	<u>\$ 4,950,000</u>	<u>\$ 4,950,000</u>
<u>Furniture and Equipment</u>				
Classroom and Office Equipment	\$ 550,384	\$ 550,384	\$ 150,000	\$ 150,000
Computer Equipment - Instructional	100,000	100,000	-	-
Insurance Claims	100,000	100,000	100,000	100,000
Total Furniture and Equipment	<u>\$ 750,384</u>	<u>\$ 750,384</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
TOTAL CAPITAL REPLACEMENT EXPENDITURES	\$ 4,960,000	\$ 4,960,000	\$ 5,200,000	\$ 5,200,000

ENTERPRISE PROGRAMS



CHILD NUTRITION PROGRAM DESCRIPTION

Charlotte-Mecklenburg Schools considers food and nutrition services to be an important part of the total education program. Its child nutrition program functions both as a nutrition program to meet school day nutrition needs of children and a food service management program that operates on sound business principles and practices to be self-supporting.

In Child Nutrition, improved customer service, good nutrition and sound business management practices are our primary goals. Attention is given to providing foods that are enjoyable and nutritionally appealing to students in an attractive setting. It is also through excellent service and sound business management practices that participation is increased, costs are kept low and operating costs are recovered.

Child Nutrition serves more than 30,000 breakfasts and 80,000 lunches each day. Another 22,000 customers are reached each day through adult meals and supplemental food sales. Charlotte-Mecklenburg Schools' Before and After School programs consume 10,000 snack meals per day.

The 2011-2012 proposed budget includes a price increase for the lunch program from \$2 to \$2.05 per day. This increase is in accordance with the Healthy, Hunger-Free Kids Act 2010 which requires equity in school lunch pricing.

CHILD NUTRITION PROGRAM

SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	FY 2011-12 Proposed Budget	FY2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
OPERATING REVENUES:				
Student Meals	\$ 9,624,443	\$ 9,436,803	\$ 10,598,127	\$ 10,310,675
Supplemental Sales	<u>10,051,356</u>	<u>11,437,487</u>	<u>9,702,904</u>	<u>12,531,612</u>
Total Operating Revenues	<u>19,675,799</u>	<u>20,874,290</u>	<u>20,301,031</u>	<u>22,842,287</u>
OPERATING EXPENSES:				
Food and Commodities	24,455,702	21,924,236	20,648,476	21,920,474
Salaries	24,713,400	24,544,042	23,203,846	23,844,001
Employee Benefits	5,237,435	5,154,249	4,715,309	4,799,999
Materials and Supplies	2,704,973	2,858,958	2,424,745	2,475,666
Depreciation	1,862,268	1,666,859	1,436,887	1,323,134
Contracted Services	1,832,210	1,840,579	1,585,562	1,511,218
Other	<u>5,693,214</u>	<u>5,755,520</u>	<u>5,020,594</u>	<u>4,811,340</u>
Total Operating Expenses	<u>66,499,202</u>	<u>63,744,443</u>	<u>59,035,419</u>	<u>60,685,832</u>
OPERATING INCOME (LOSS)	(46,823,403)	(42,870,153)	(38,734,388)	(37,843,545)
U.S. Government Subsidy and Commodities	46,101,756	40,289,395	40,542,022	38,015,858
Interest Revenue and Other Misc. Revenue	<u>204,832</u>	<u>2,063,943</u>	<u>2,051,634</u>	<u>1,721,284</u>
Total Non-Operating Revenue	<u>46,306,588</u>	<u>42,353,338</u>	<u>42,593,656</u>	<u>39,737,142</u>
INCOME (LOSS) BEFORE OPERATING TRANSFER	(516,815)	(516,815)	3,859,268	1,893,597
OPERATING TRANSFER FROM GENERAL FUND	<u>516,815</u>	<u>516,815</u>	<u>516,815</u>	<u>534,605</u>
NET INCOME (LOSS)	-	-	4,376,083	2,428,202
INCREASE (DECREASE) IN RETAINED EARNINGS	-	-	4,376,083	2,428,202
RETAINED EARNINGS - Beginning of Year	15,028,165	15,028,165	15,028,165	12,599,963
RETAINED EARNINGS - End of Year	<u>\$ 15,028,165</u>	<u>\$ 15,028,165</u>	<u>\$ 19,404,248</u>	<u>\$ 15,028,165</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
CHILD NUTRITION PROGRAM
COMPARISON OF MEAL PRICES

	BREAKFAST			LUNCH		
	Elementary	Secondary	Adult	Elementary	Secondary	Adult
2011-12 Proposed	\$1.25	\$1.25	A La Carte	\$2.05	\$2.05	A La Carte
2010-11	\$1.25	\$1.25	A La Carte	\$2.00	\$2.00	A La Carte
2009-10	\$1.25	\$1.25	A La Carte	\$2.00	\$2.00	A La Carte
2008-09	\$1.25	\$1.25	A La Carte	\$2.00	\$2.00	A La Carte
2007-08	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2006-07	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2005-06	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2004-05	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2003-04	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2002-03	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2001-02	1.25	1.25	A La Carte	2.00	2.00	A La Carte
2000-01	1.00	1.00	1.75	1.75	1.90	2.50
1999-00	1.00	1.00	1.75	1.75	1.90	2.50
1998-99	1.00	1.00	1.50	1.50	1.65	2.25
1997-98	1.00	1.00	1.50	1.50	1.65	2.25
1996-97	1.00	1.00	1.50	1.50	1.65	2.25
1995-96	0.90	1.00	1.25	1.35	1.50	2.00
1994-95	0.90	1.00	1.25	1.35	1.50	2.00

AFTER SCHOOL ENRICHMENT PROGRAM DESCRIPTION

The After School Enrichment Program provides a warm, caring environment beyond school hours where your children have the opportunity to play with school friends and get their homework out of the way before the family sits down to dinner. ASEP offers exciting activities which stimulate children to be healthier and happier, including sports, art activities and computer exploration. The After School Enrichment Programs operate in the CMS schools, utilizing age-appropriate materials and equipment for students. From the media center to the playground, students spend out-of-school hours in safe and stimulating environments. Using a curriculum correlated with the NC Standard Course of Study, ASEP Site Coordinators, school administrators and teachers work together to ensure that their programs supplement the learning taking place during the school day.

Besides academic support, ASEP focuses on the development of children's social skills. Program leaders are respectful and positive toward students, mindful of the importance of appropriate role models. Students are encouraged to develop friendships with schoolmates that for some will last many years.

The After School Enrichment Program is currently offered at ninety-four elementary schools, ten middle schools and five Pre-k centers throughout the district. ASEP will serve over 5,700 students per week.

The 2011-12 proposed budget includes a \$5 total program price increase for the Before School and After School programs from \$81 to \$86 per week due to earlier start time of 6:45 for the Before School program. The price for each program will vary pending the end of day bell schedule:

	<u>Before School</u>	<u>After School</u>
2:45-3:15 bell schedule	\$30	\$56
3:30- 3:45 bell schedule	\$41	\$45
4:15 bell schedule	\$56	\$30

AFTER SCHOOL ENRICHMENT PROGRAM

SCHEDULE OF REVENUES, EXPENSES, AND CHANGES IN RETAINED EARNINGS

	FY2011-12 Proposed Budget	FY2010-11 Adopted Budget	FY2009-10 Actual Expenditures	FY2008-09 Actual Expenditures
OPERATING REVENUES:				
Participant Fees	\$ 13,930,253	\$ 14,643,001	\$ 14,582,630	\$ 15,646,846 *
OPERATING EXPENSES:				
Food Costs	859,649	799,203	768,441	808,592
Salaries	8,856,641	9,728,714	9,307,985	10,454,265 *
Benefits	1,783,495	1,880,280	1,862,095	2,004,390 *
Material and Supplies	484,235	421,371	334,944	441,893 *
Contracted Services	223,396	195,272	171,873	136,566
Other	1,754,837	1,650,161	1,639,053	1,733,399
Total Operating Expenses	<u>13,962,253</u>	<u>14,675,001</u>	<u>14,084,391</u>	<u>15,579,105</u>
OPERATING INCOME (LOSS)	(32,000)	(32,000)	498,239	67,741
NON-OPERATING REVENUES:				
Interest Income	32,000	32,000	35,493	62,589
Contributions and Grants	-	-	-	-
Total Non-Operating Revenue	<u>32,000</u>	<u>32,000</u>	<u>35,493</u>	<u>62,589</u>
NET INCOME (LOSS)	-	-	533,732	130,330
RETAINED EARNINGS - Beginning of Year**	<u>1,051,181</u>	<u>1,051,181</u>	<u>1,051,181</u>	<u>920,851</u>
RETAINED EARNINGS - End of Year	<u>\$ 1,051,181</u>	<u>\$ 1,051,181</u>	<u>\$ 1,584,913</u>	<u>\$ 1,051,181</u>
Average number of participants students per week	<u>5,765</u>	<u>5,765</u>	<u>6,263</u>	<u>6,086</u>

* Includes revenue and associated costs for the SES program

** Based on prior year actuals

Total Program fee for Before School and After School programs will increase from \$81 to \$86 per week.

Fees will vary based on bell schedule:

2:45 - 3:15 bell schedule: After School fee will remain at \$56 per week; Before School fee will increase from \$25 to \$30 per week.

3:30 - 3:45 bell schedule: After School fee will decrease from \$56 to \$45 per week; Before School fee will increase from \$25 to \$41 per week.

4:15 bell schedule: After School fee will decrease from \$56 to \$30 per week; Before School fee will increase from \$25 to \$56 per week.

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RESULTS AND ACCOUNTABILITY



ACADEMIC ACHIEVEMENT

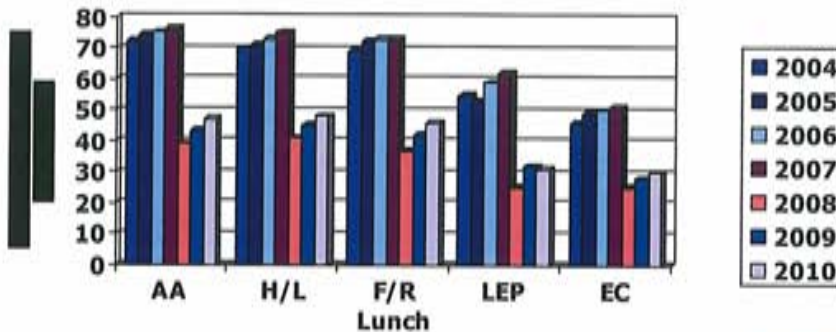
End-of-Grade Tests

Overall, 62% of students in grades 3 through 8 scored at or above grade level in reading. The sizable drop in the 2008 academic year was due in part to a re-scaling of the achievement level cut scores by the NC Department of Public Instruction (NCDPI). In mathematics, 76% of students in grades 3 through 8 scored at or above grade level.

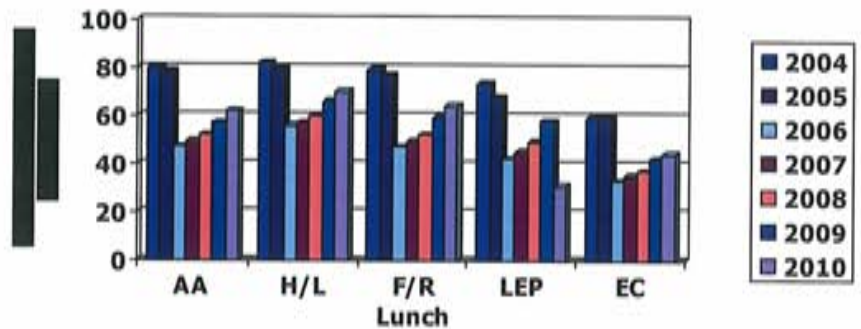
Grade	Reading Percent at or Above Grade Level							Math Percent at or Above Grade Level						
	2004	2005	2006	2007	2008	2009	2010	2004	2005	2006	2007	2008	2009	2010
3	82	82	84	82	56	58	59	88	85	70	70	70	72	75
4	82	83	83	85	60	62	63	93	91	67	69	71	74	76
5	86	88	88	89	57	60	63	92	90	67	69	72	74	76
6	74	77	77	78	58	62	67	88	87	62	62	65	68	71
7	79	81	82	81	49	54	57	81	82	58	60	64	68	71
8	85	85	83	85	51	57	61	82	81	62	63	65	72	77

Achievement improved in math and reading for all groups of students, including our most at risk students.

Reading
Grades 3 through 8



Mathematics
Grades 3 through 8



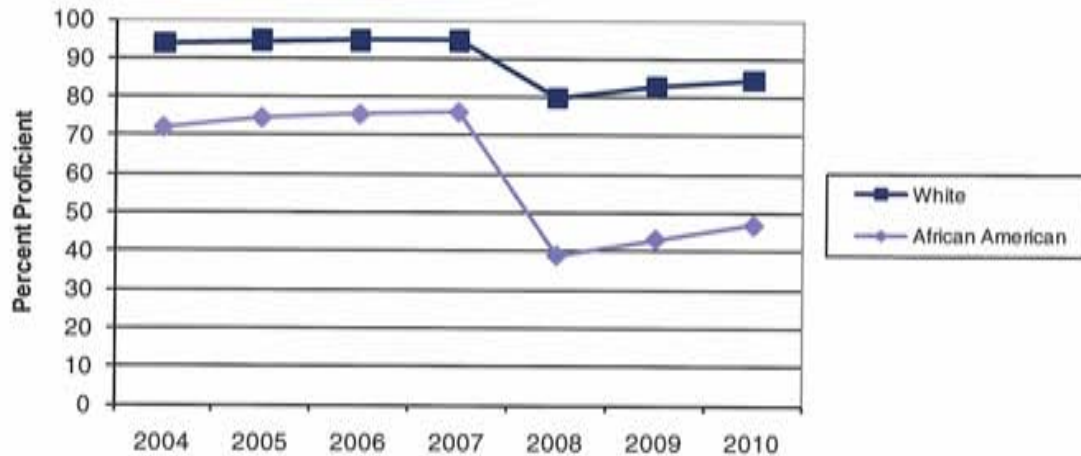
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ACADEMIC ACHIEVEMENT

* All EOG data is based on original test results (retests are NOT included)

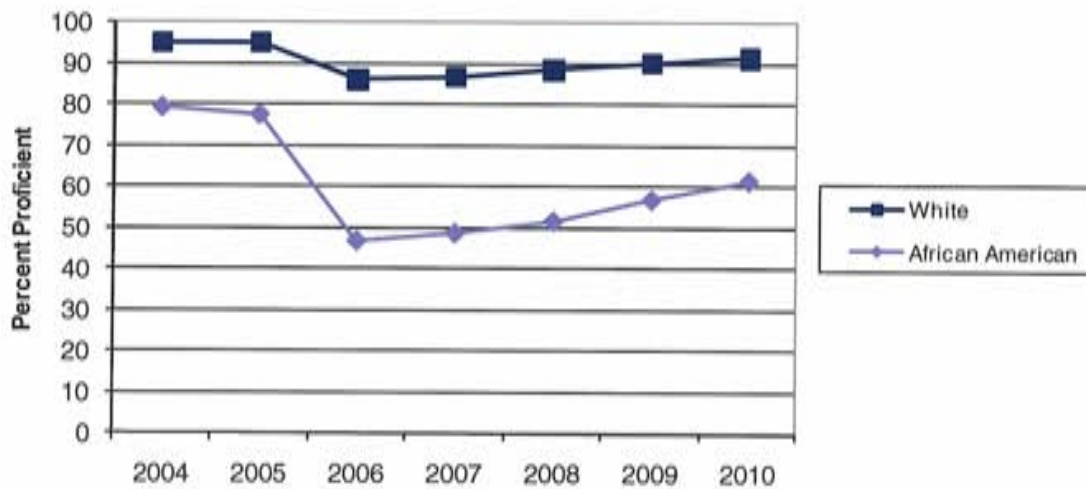
The Achievement Gap

The graphs below illustrate actual student proficiency in grades 3-8 for the past 7 years.

Proficiency Gap - Reading
African-American vs. White
2004-2010
(data represents composite of grades 3-8)



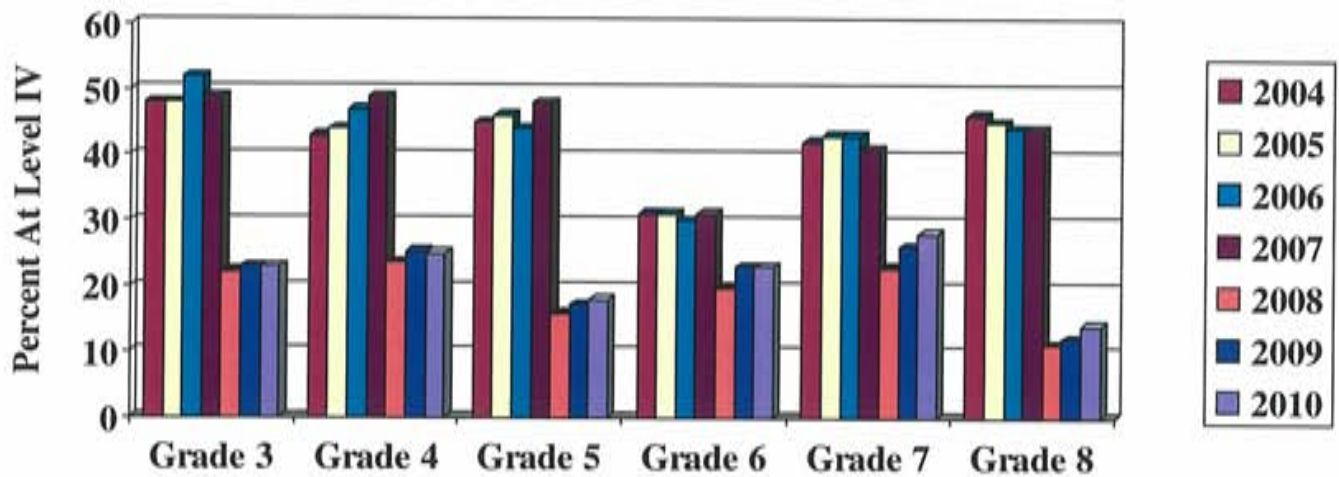
Proficiency Gap - Math
African-American vs. White
2004-2010
(data represents composite of grades 3-8)



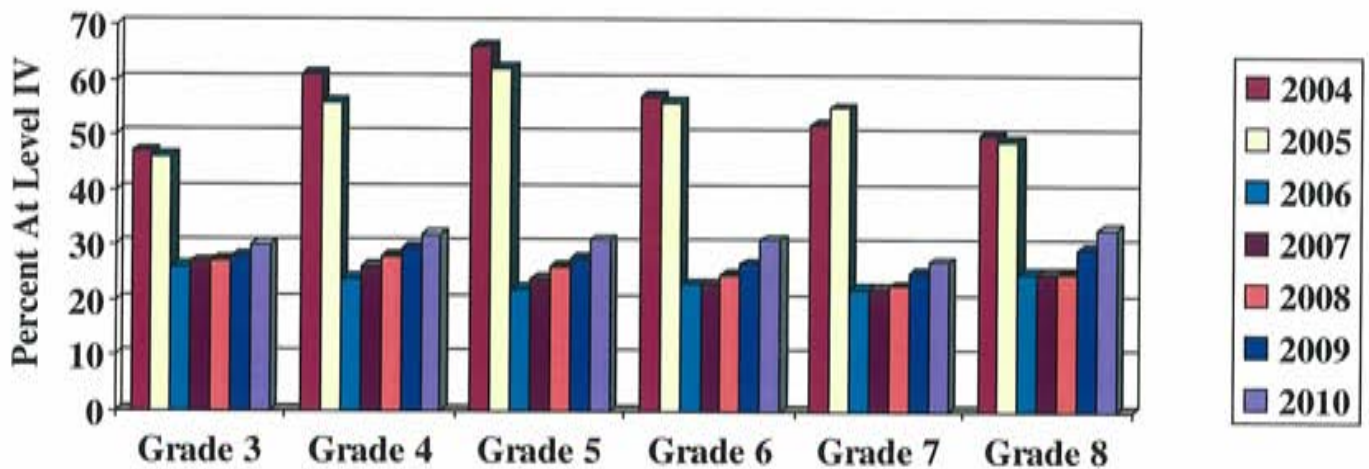
* All EOG data is based on original test results (retests are NOT included)

High Academic Achievement

Reading



Mathematics



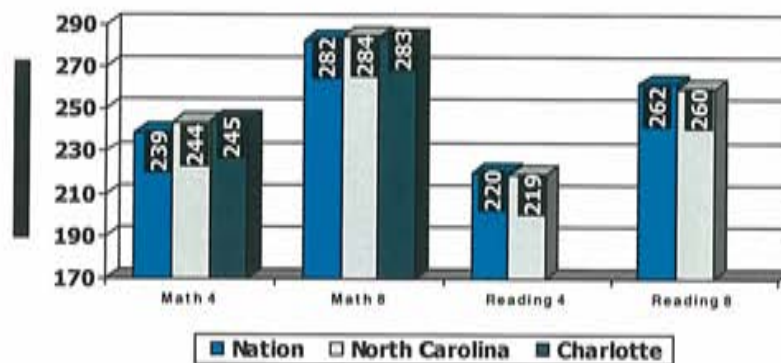
ACADEMIC ACHIEVEMENT

* All EOG data is based on original test results (retests are NOT included)

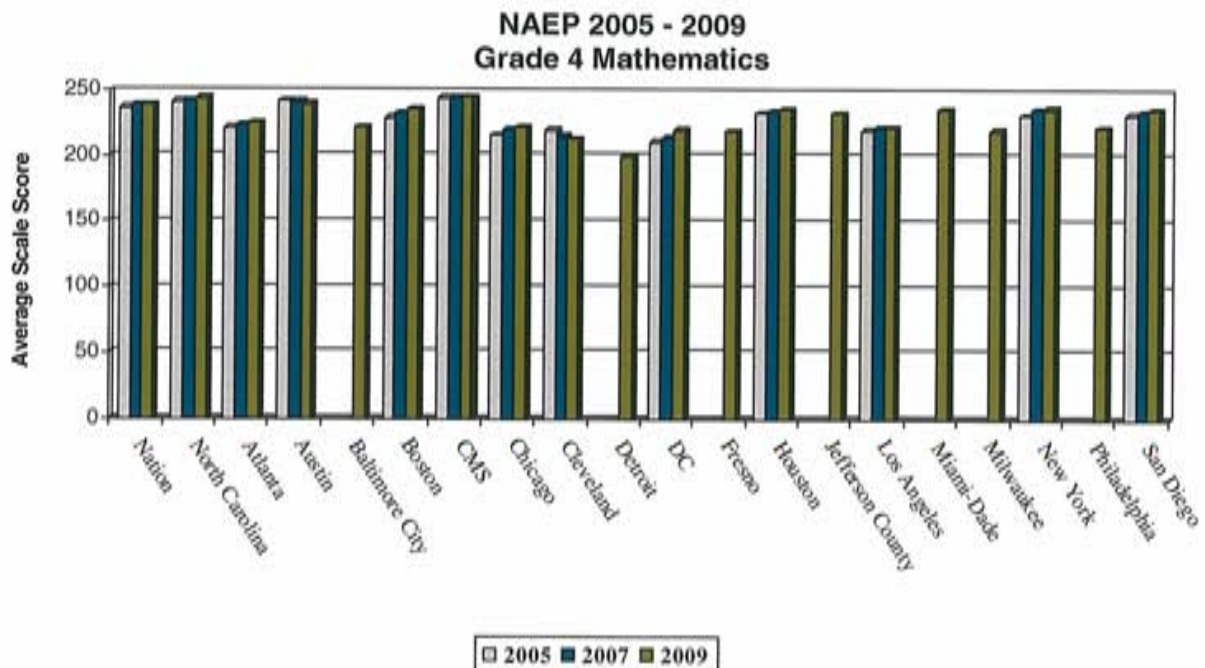
NAEP 2009 (Next test cycle: 2011)

NAEP is a national assessment administered every two years to a sample of students in each state and across the nation. In the 2007 cycle, eleven large school districts including Charlotte-Mecklenburg participated in NAEP as part of the Trial Urban District Assessment (TUDA), but beginning in 2009, this was expanded to eighteen large school districts. For TUDA districts, NAEP assess a representative sample of students with the same NAEP assessments and reports district level scores.

Looking at the mathematics scores in grades four and eight, CMS students achieved a higher average score in grade 4 than North Carolina or the Nation. The reading results have not yet been released.



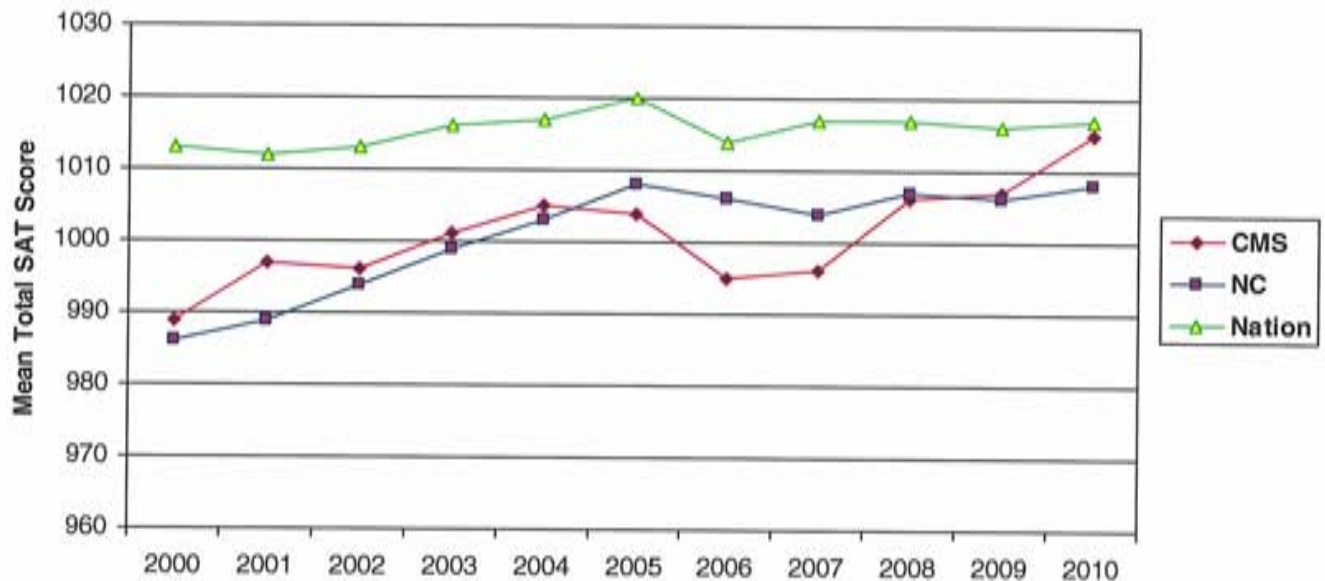
CMS students scored higher than students in all other districts in grade 4 mathematics. In grade 8 mathematics CMS students performed better than all other districts except Austin.



Other Indicators of Academic Progress

- The enrollment in AP courses increased to 12,767 and the percent of scores at 3, 4, or 5 increased from 49 to 51.
- 99% of middle school students who took the Algebra I End-of-Course test and 96% of middle school students who took the Geometry End-of-Course test scored level III or IV.

2008 SAT Results – Public School Students Only



In 2006, the new SAT included a writing component. For historical comparison purposes, only mathematics and critical reading (verbal) are included.

CHALLENGES

End-of-Grade Tests

- For grades 3 through 8 combined, the performance gap at achievement level IV between African-American students and White students is 33 percentage points in reading and 42 percentage points in math.
- For grades 3 through 8 combined, the performance gap at achievement level IV between Free/Reduced-Price Lunch students and Paid Lunch students is 29 percentage points in reading and 34 percentage points in math.

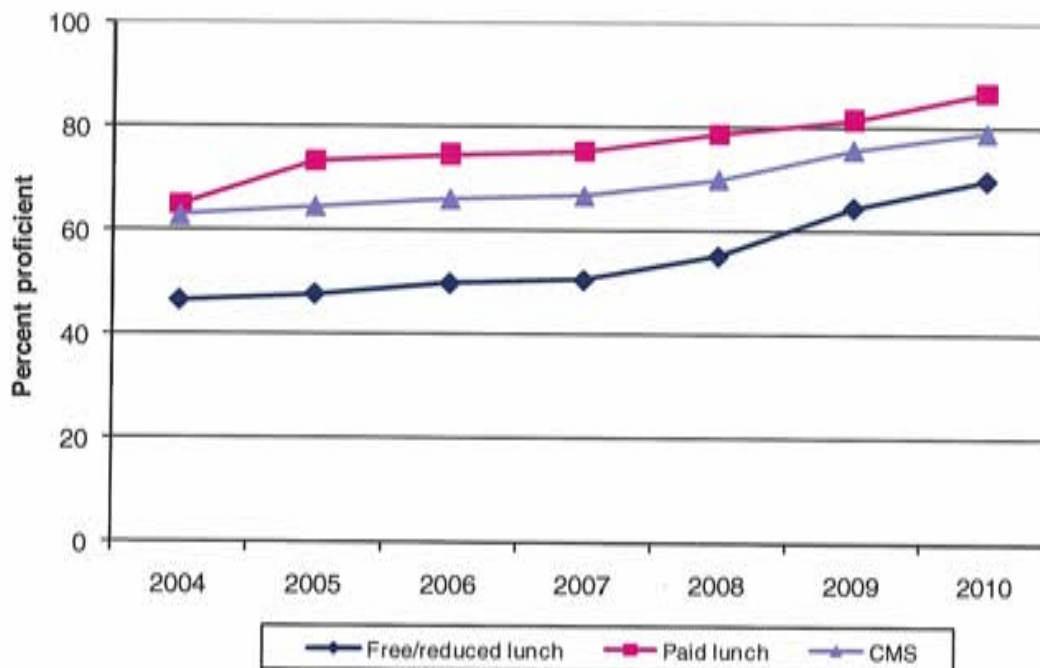
* All EOG data is based on original test results (retests are NOT included)

End-of-Course Tests

15918-105 Umbrella Lane - Charlotte, NC 28278

- The gap between students who pay for lunch and those who receive free/reduced-price lunch has narrowed on both EOG math and EOCs, but the gap is still large. For example EOG math has **INCREASED** from 22.9 percentage points to 24.0.
- As the chart below shows, more work needs to be done at the high school level to accelerate the achievement of all students.

EOC Performance Composite - 2004-2010



BUDGET ADMINISTRATION AND MANAGEMENT

During the budget development process, this document serves as the vehicle for sharing our resource allocation decisions, plans for programmatic changes, and the alignment of our resources to the goals established by the district. Once the Board of Education adopts a budget, that budget becomes the fiscal management tool for administering and controlling expenditures throughout the organization.

Budget management is the process of establishing and maintaining the necessary budgetary controls to ensure that expenditures do not exceed the authorized amounts and that the expenditures are for intended, proper and legal purposes. The budget department is responsible for establishing the system of control and monitoring for control compliance. All departments and schools must adhere to the budgetary controls established for the district. For management control purposes, the budget is divided into cost centers that exist for each school and department. Each cost center is assigned a budget manager (fund owner). The adopted budget is allocated to the cost center in accordance with the plan submitted by the fund owner or in accordance with predetermined formulas. However, decisions on how to allocate these funds are ultimately made at the school site or department level. Effective budgetary control requires that budget managers (fund owners) be held accountable for the funds allocated to their respective cost center. Within CMS, department managers and principals are designated as fund owners, and they are responsible for assuring the accuracy of account coding, spending funds appropriately and in alignment with district objectives, and adhering to timelines for recording and expending funds. For centrally budgeted items such as salaries and benefits, insurance, and utilities, the Chief Finance Officer is the designated fund owner.

The overall management of the budget is accomplished in a variety of ways. The key components of our budget management system are as follows:

- **Training on budget management and financial controls** – Financial training is provided to new principals, financial secretaries and most recently for assistant principals who are participating in a new program for building leadership capacity. This training includes cash management, requisition procedures, accurate account coding, fund flexibility, budget status and management, etc.
- **Reconciling budget transactions on an ongoing basis** - A budget analyst verifies daily that the budget is still in balance using a quick online report. On a monthly basis, changes by purpose are reviewed to ensure we have not exceeded a 10% variance at which point the Board of County Commission must approve a budget amendment.
- **Controlling and monitoring expenditures to ensure appropriateness of expenditure and availability of funds** - (Pre-audit function as required by North Carolina state statute under 115C-441) - The Budget Office reviews all requisitions for expenditures and payments to ensure that the expenditure is an appropriate expenditure for school funds and that it is charged to a valid account code as defined by the state chart of accounts. In addition, they are responsible for the "preaudit" function. The preaudit function requires a certification that there is a budget resolution that includes an appropriation for this expenditure and that an unencumbered balance remains in the appropriation sufficient to pay the obligation. The Finance Officer's signature is required attesting to this fact prior to an obligation being made.
- **Verifying appropriate approvals on requisitions for expenditures and requests for payments in accordance with district policy** - In the past, the budget staff reviewed all paper requisitions and check requests to ensure that the appropriate approval had been obtained. However, as we transition to online requisitions, this control is designed into the workflow pathway that is defined by the budget department.

BUDGET ADMINISTRATION AND MANAGEMENT

- **Budgetary controls over payroll transactions** - Personnel Action Forms (PAF's) are required to make any changes to the payroll system including adding or deleting an employee, changes in pay rates, job code or status, etc. Since position control is centrally managed, position exchanges and requests for additional positions are submitted to Human Resources (HR), if not initiated by HR, and then forwarded to budget for preaudit. In this case, the preaudit function requires verification that the position exists in the budget and funds are available for the change requested prior to being processed by payroll.
- **Encumbrance controls** - An encumbrance is an obligation in the form of purchase orders, contracts or salary commitments chargeable to an appropriation and for which part of the appropriation is reserved. The purpose for the encumbrance of funds is to insure that obligations are recognized as soon as commitments are made. Our current financial system allows for the pre commitment of funds, thus reserving a part of an appropriation when the requisition is entered online. After the preaudit function is completed and the purchase order is released, an encumbrance is created and reflected on budget status reports. This prevents the inadvertent overspending of the budget.
- **Budget transfer controls** - A Budget Transfer Form requesting a transfer of funds is submitted to the budget department by the fund owner, and if approved, is entered into the financial system. This must be processed prior to an obligation being made if there are no other funds available in the account.
- **Reporting of budget amendments to the BOE** - All budget amendments to increase/decrease revenue, transfers within and between function codes for all funds are reported to the BOE on a monthly basis.
- **Control and tracking of cash receipts and recording of revenue** - Financial controls on the receipt of cash are maintained including the separation of duties, and cash receipts are recorded as revenue and appropriated upon receipt as appropriate.
- **Monitoring financial status on a regular basis** - The budget department and Chief Finance Officer regularly review the budget status reviewing budget vs. actual status, reasonableness of percent of budget expended to date, exception reports reflecting any account where actuals exceed budget, and projections of centrally controlled expenditures. Formal financial statements prepared by the accounting department are also reviewed in detail after each month end to insure financial status is as expected and budget to actual comparisons appear reasonable.
- **Summary and detail budget status reporting to department managers and principals on a monthly basis** Fund owners are instructed to review the budget status reports and contact the budget department if there are any questions. Budget status for each activity code is available online in Lawson for easy reference real time. Most fund owners keep some type of tally to reconcile against the activity reflected on the reports.
- **Financial reporting to the Board of Education on a monthly basis** – Formal financial statements for all funds are provided to the Board of Education monthly which reflects budget vs. actual, the annual budget and remaining balance by function.
- **External audit of the financial records and issuance of the Comprehensive Annual Financial Report** - An annual audit is conducted by an external audit firm in accordance with generally accepted auditing standards and *Government Auditing Standards*. The purpose of the audit is to obtain an independent opinion on the financial statements and internal controls of the organization. During the audit, testing of compliance with certain provisions of laws, regulations, contracts and grants is also performed.

TRENDS AND STATISTICS



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
KEY STATISTICS (FY2002-2012)

SELECTED TRENDS

FISCAL YEAR	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	Proposed 2011-12
ENROLLMENT											
Total K-12 Enrollment on 20th Day	106,192	109,605	113,859	118,599	123,789	129,011	132,281	134,060	133,664	135,638	138,181
LEP Students* Economically Disadvantaged Students	8,035	9,885	10,944	11,510	12,493	14,883	17,035	18,407	18,407	16,220	
	39.84%	41.67%	43.71%	47.93%	46.99%	45.50%	47.25%	48.74%	51.55%	53.41%	
COST PER PUPIL											
Budgeted Total Cost Per Pupil	\$7,149	\$7,294	\$7,288	\$7,498	\$7,626	\$8,148	\$8,868	\$8,912	\$8,533	\$8,480	\$8,087
Budgeted Local Cost Per Pupil	\$2,504	\$2,418	\$2,327	\$2,234	\$2,354	\$2,451	\$2,581	\$2,621	\$2,374	\$2,228	\$2,264
NUMBER OF SCHOOLS											
Elementary	91	92	93	93	95	98	99	104	108	108	88
Middle	27	27	28	28	30	30	31	31	33	33	39
High	14	16	17	17	17	25	31	32	31	33	32
Alternative	10	7	5	5	5	5	4	4	4	4	4
Total Schools Operating	142	142	143	143	147	158	165	171	176	178	167
New Schools Opened	5	4	4	0	4	13	7	6	6	2	0
% County	35.02%	33.14%	31.93%	29.80%	30.87%	30.08%	29.10%	29.41%	27.83%	26.28%	27.99%
% State	58.84%	58.35%	58.32%	59.65%	59.01%	59.34%	59.92%	60.15%	55.73%	55.19%	58.21%
% Federal & Other Grants	5.01%	6.89%	7.87%	8.68%	7.69%	7.41%	8.19%	8.51%	14.54%	16.16%	12.60%
% Other /Special Revenue	0.92%	0.91%	1.06%	1.10%	1.82%	1.81%	.91%	1.05%	1.12%	1.03%	1.06%
% Fund Balance	0.21%	0.70%	0.81%	0.77%	0.61%	1.37%	1.88%	.88%	.78%	1.35%	0.14%
PERSONNEL CHANGES											
Principals/Assistant Principals	385	411	417	420	423	442	444	429	396	405	390
Teachers/Support Staff	8,373	8,631	8,867	9,260	9,554	10,004	10,455	10,497	10,343	10,050	9,930
Assistants/Tutors	2,305	2,064	2,103	2,281	2,256	2,555	2,740	2,591	2,258	2,117	2,146
Admin./Office Personnel	944	1,005	1,017	1,069	1,095	1,145	1,211	1,255	1,221	1,174	1,140
Transportation	1,240	1,277	1,310	1,349	1,391	1,422	1,486	1,506	1,506	1,453	1,323
Building Services/Other	1,127	1,237	1,186	1,209	1,254	1,309	1,364	1,319	1,221	1,197	1,159
Total Personnel	14,374	14,625	14,900	15,587	15,972	16,877	17,700	17,596	16,945	16,396	16,088
TRANSPORTATION											
# of Yellow Buses-Operating	1,023	1,132	1,170	1,097	1,200	1,256	1,289	1,314	1,329	1,075	919

*Limited English Proficiency (LEP) Students enrolled as of October in years 2004-2011. Prior years LEP cumulative count of LEP enrollment at any time in the school year.

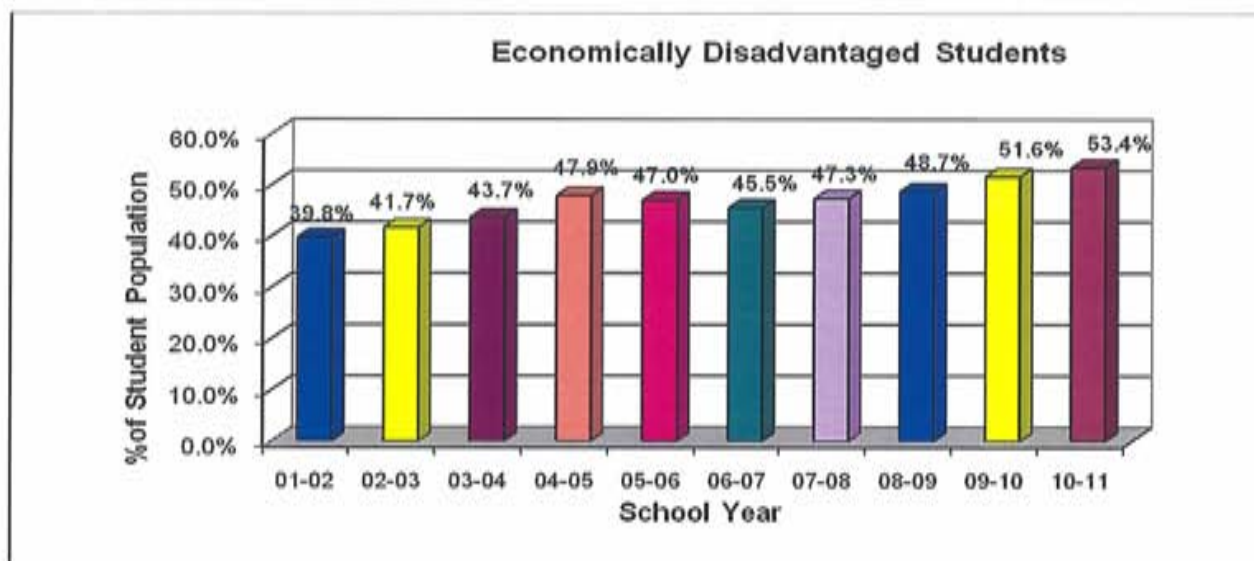
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
**STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG
SCHOOLS**

Diversity and complex learning needs

As our community becomes increasingly diverse, CMS also serves numbers of students who come to school with complex learning needs that require additional support and specialized services.

CMS data and national research indicate that all students can learn and achieve at high levels when challenged with high expectations, and given the guidance, support and attention they need to succeed. Effective early childhood programs, smaller class sizes, guidance and health and social services, English as a Second Language instruction and an intense focus on literacy and math are all designed to help CMS narrow the achievement gap between poor and minority students and their more affluent peers.

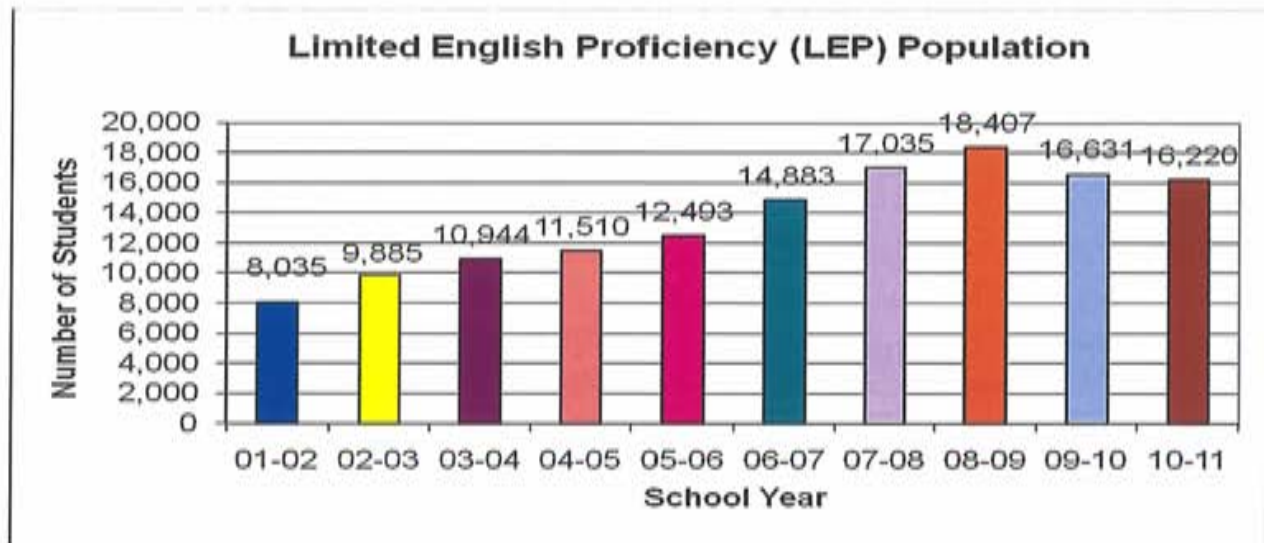
CMS serves an increasing number of economically disadvantaged students (EDS) who qualify for the federal assistance lunch program. The number of CMS students who qualify for federal assistance grew to 53.4% in 2010-2011.



As a result of growth in the high poverty student population, CMS has increased the number of schools qualifying for FOCUS benefits from 54 in 2005-06 to 74 in the 2011-12 proposed budget. During 2005-06, these needs were met through differentiated staffing for FOCUS schools which resulted in lower class sizes and smaller student-teacher ratios. Since 2006-07, a weighted-student funding formula is being used to provide equitable staffing for high poverty schools. FOCUS schools also will continue to receive an additional 30 percent in funding for instructional materials and supplies.

Although the number of Limited English Proficiency (LEP) students declined in 2010-11, our need for English as a Second Language instruction is still great. Currently, CMS serves students from 159 countries who speak 162 languages other than English. More than 16,200 students with limited english proficiency -- approximately 12.0 percent of our total student population -- are currently enrolled in CMS. That's a little over twice the number we had in 2001-2002. The chart below shows the trend in this population of students.

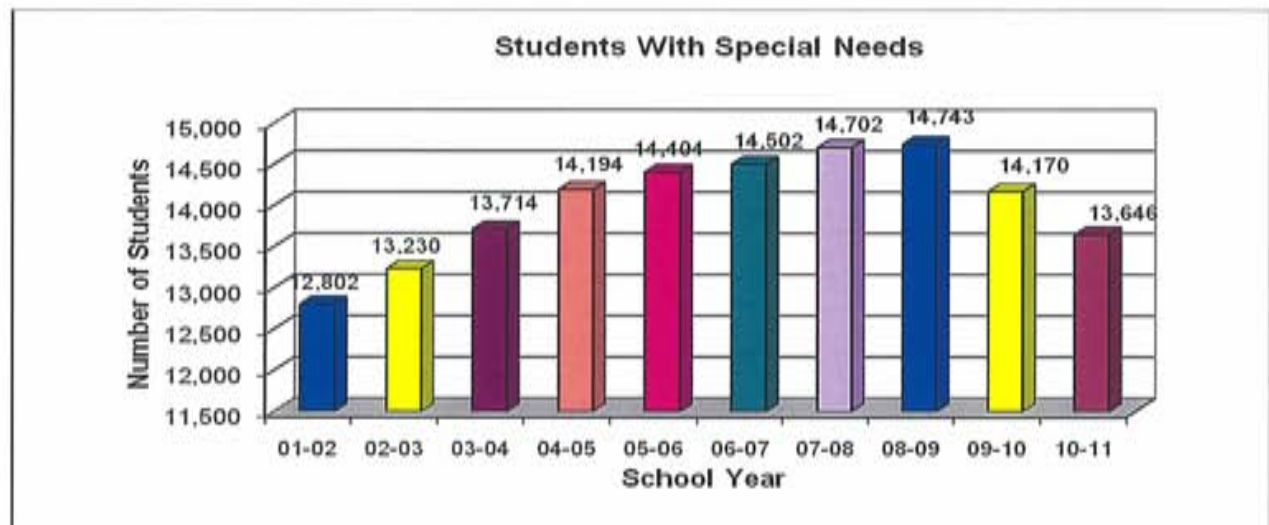
CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS



Note: LEP Students enrolled as of October for 2004 through 2010. Prior years represent cumulative count of LEP students enrolled at any time in the school year.

CMS is known throughout the Carolinas for its strong programs for exceptional children. These programs include services for students with special needs that range from mild speech delays to significant physical and cognitive disabilities. CMS also provides highly acclaimed programs and services for gifted and talented students.

Currently, 13,646 CMS students –10% of our enrollment -- have diagnosed disabilities that affect learning and qualify the student for special education and supplementary services as defined by the U.S. Department of Education. CMS also serves approximately 14,000 gifted and talented students.

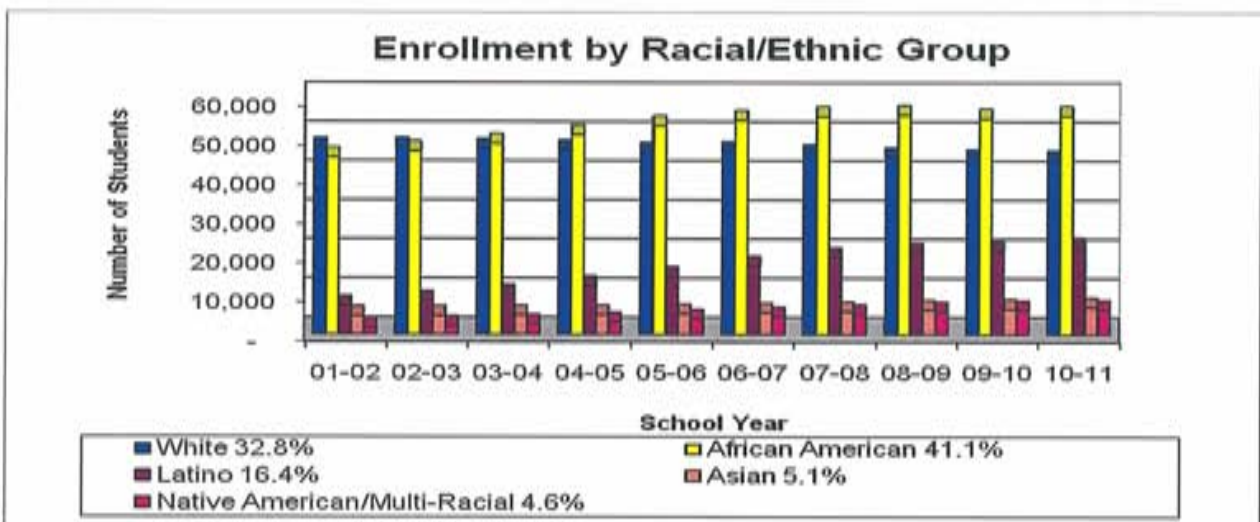


CMS is committed to providing a high quality education for every student. The district's goal is to ensure that programs and resources are in place to support the individual needs of each student. However, funding must be available to make this goal a reality.

STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG SCHOOLS

CMS Student Population At A Glance 2010-2011

- Native American/Multiracial = 4.6%
- Asian = 5.1%
- African-American = 41.1%
- Hispanic/Latino = 16.4%
- White = 32.8%
- Economically Disadvantaged Students = 53.4%
- Native languages = 162
- Countries represented = 159
- Limited English Proficient – 16,220
- Students with disabilities = 13,646



Enrollment and capacity

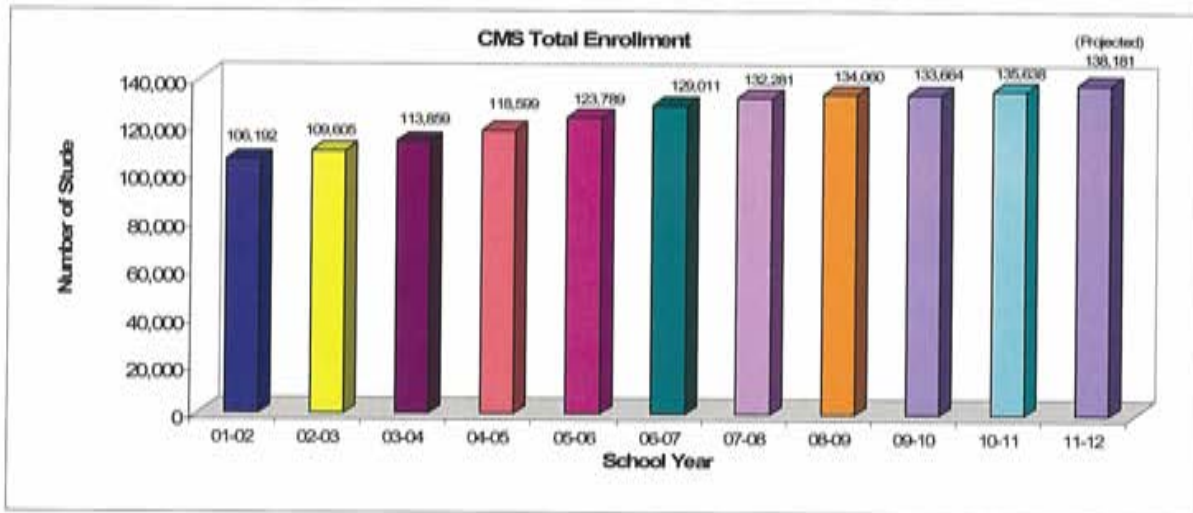
Since 1996, CMS has spent more than \$2 billion on capital improvements to accommodate rapid growth and the deterioration of aging facilities, more than 50 percent of which were built in the 1950s and 1960s. However, the successful 2007 bond referendum was a positive step in accomplishing the Ten Year Plan for facilities. We planned to use the \$516 million to build eight elementary schools, two middle schools, and two high schools, thereby reducing the number of mobile classrooms in use to 900 by August 2010 and renovating some of the most critical schools in the system.

However, the county's decision to reduce debt issuance has restricted our ability to keep our 2007 bond promises. We have met the goal in Strategic Plan 2010 to reduce usage of mobile classrooms by 30% through the opening of six new elementary and middle schools in 2009-10 and two high new schools in 2010-11. However, the delay in sale of the voter-approved 2007 bonds means that we will be unable to take mobile classroom units out of service in the future. For example, four of our planned elementary schools did not open in 2010 as planned because of a lack of funding. This means that the remaining projects in the 2007 bond will all be delivered at least a year behind their intended dates.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
**STUDENT POPULATION TRENDS IN CHARLOTTE-MECKLENBURG
SCHOOLS**

Enrollment in 2011-12 is projected to grow by approximately 2%. It is anticipated that enrollment will continue to grow in 2012-13. With no additional capacity coming on line to offset this growth, many schools in the district will continue to be severely overcrowded.

Since 2001-02, CMS has grown from a little over 106,000 students to more than 135,600 students. We anticipate serving another 2,543 students next year (in 2011-12).



Conclusion

We continue to provide resources to support the diversity in our student population as the resources to meet them are, for now at least, declining. We have over half of our students meeting the federal standard for poverty. The number of students who must learn English as a second language and our children with special needs have declined slightly.

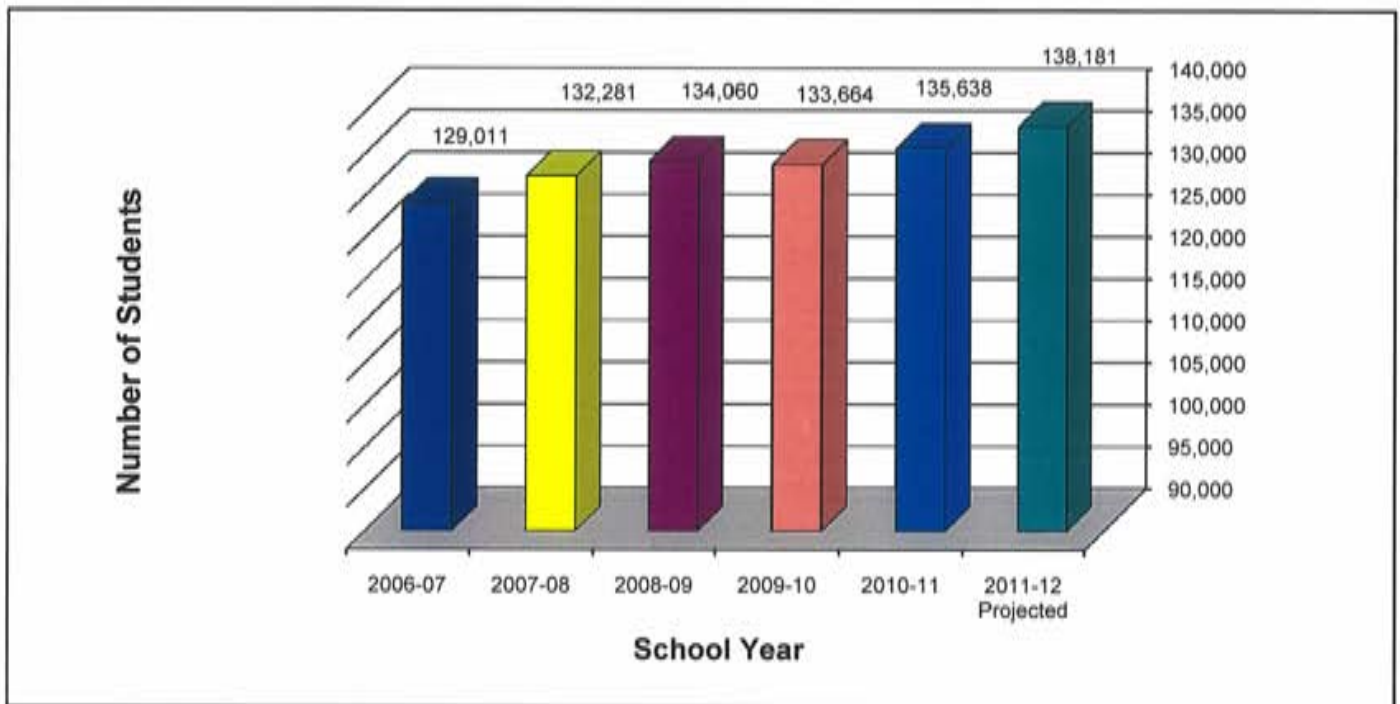
Enrollment continues to grow, although the pace has slowed. We have eased overcrowding in some of our most crowded schools with six new schools that opened in 2008-2009 and two high schools in 2010-11.

These things, and others, pose substantial challenges for the district as it moves forward.

SIX YEAR ENROLLMENT COMPARISON BY GRADE LEVEL

Grades	2011-2012 Projected	2010-11 Actual*	2009-2010 Actual*	2008-2009 Actual*	2007-2008 Actual*	2006-2007 Actual*
K	12,123	11,652	10,326	11,401	11,257	11,204
1	11,921	10,564	11,377	11,271	11,386	11,116
2	10,523	11,333	11,243	11,396	11,083	10,611
3	11,486	11,395	11,482	11,224	10,869	10,304
4	11,006	11,090	10,922	10,670	10,259	9,761
5	10,868	10,703	10,470	9,957	9,731	9,375
6	10,298	10,074	9,878	9,649	9,459	9,410
7	10,193	9,995	9,677	9,529	9,578	9,536
8	9,989	9,671	9,508	9,673	9,704	9,420
9	12,047	11,844	12,034	12,349	12,578	12,321
10	9,656	9,811	9,790	9,634	9,708	9,361
11	8,174	8,157	7,583	7,751	7,528	7,416
12	7,731	7,187	7,045	6,771	6,304	6,259
Special	2,166	2,162	2,329	2,785	2,837	2,917
TOTAL ENROLLMENT	<u>138,181</u>	<u>135,638</u>	<u>133,664</u>	<u>134,060</u>	<u>132,281</u>	<u>129,011</u>

* End of First Month (20th Day)

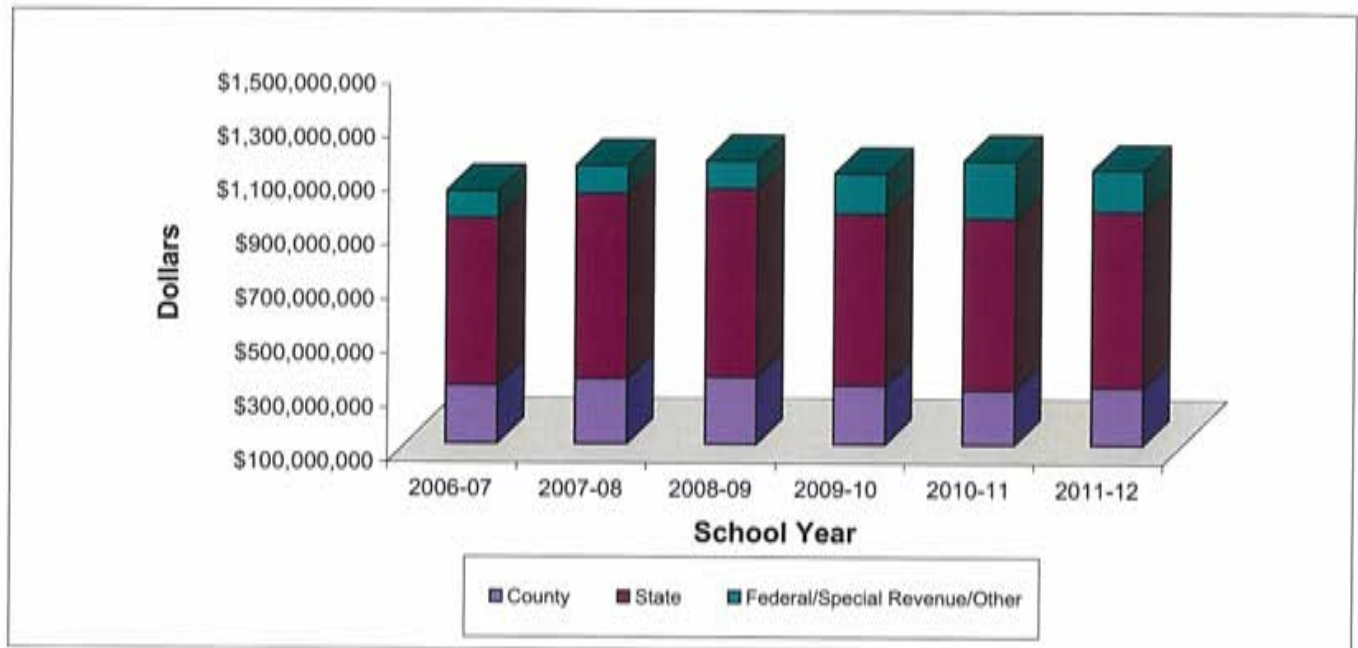


CURRENT EXPENSE SIX YEAR EXPENDITURE COMPARISON

County		State		Federal/Special Revenue/Other		Total	
Dollars	% Incr.	Dollars	% Incr.	Dollars	% Incr.	Dollars	% Incr.

2011-2012 Proposed Budget	\$ 312,839,101	3.5%	\$ 650,447,670	2.5%	\$ 154,214,296	-27.7%	\$ 1,117,501,067	-2.8%
2010-2011 Adopted Budget	\$ 302,250,000	-4.8%	\$ 634,731,052	0.1%	\$ 213,204,993	40.8%	\$ 1,150,186,045	4.3%
2009-2010	\$ 317,367,391	-8.4%	\$ 634,023,425	-9.1%	\$ 151,454,323	45.1%	\$ 1,102,845,139	-3.9%
2008-2009	\$ 346,366,785	1.5%	\$ 697,419,281	1.9%	\$ 104,369,455	0.7%	\$ 1,148,155,521	1.7%
2007-2008	\$ 341,366,785	8.0%	\$ 684,353,902	10.8%	\$ 103,595,654	3.5%	\$ 1,129,316,341	9.2%
2006-2007	\$ 316,160,298	19.3%	\$ 617,802,853	21.6%	\$ 100,047,338	10.0%	\$ 1,034,010,489	19.6%

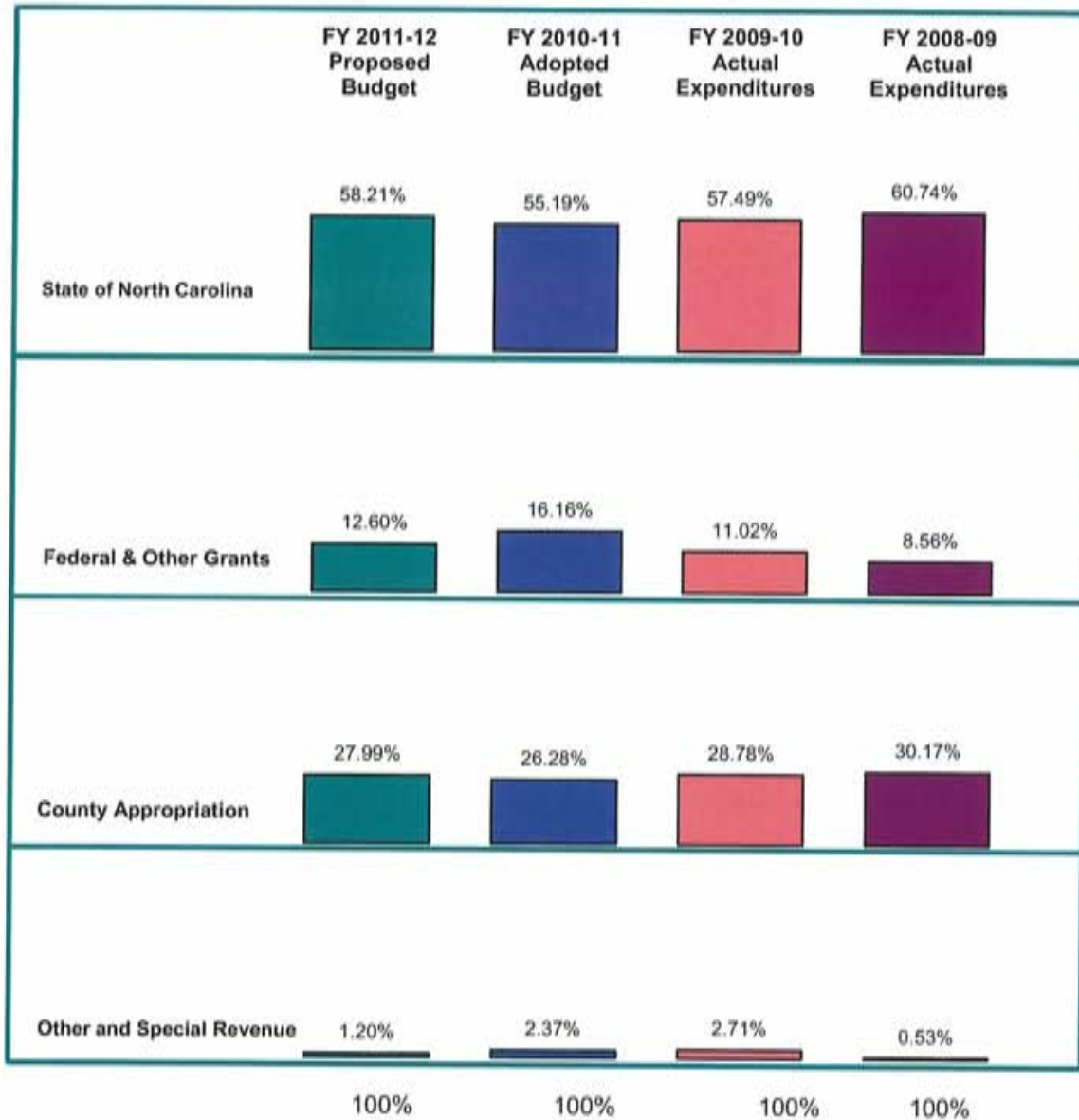
Note: % Increase represents the percentage increase over the prior year.



COMPARATIVE EXPENDITURES BY FUNDING SOURCE

	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
State of North Carolina	\$ 650,447,670	\$ 634,731,052	\$ 634,023,425	\$ 697,419,281
Federal and Other Grants	140,812,296	185,891,151	121,533,660	98,291,419
County Appropriation	312,839,101	302,250,000	317,367,391	346,366,785
Other and Special Revenue	<u>13,402,000</u>	<u>27,313,842</u>	<u>29,940,663</u>	<u>6,078,036</u>
Total	<u>\$1,117,501,067</u>	<u>\$1,150,186,045</u>	<u>\$1,102,865,139</u>	<u>\$1,148,155,521</u>

COMPARATIVE EXPENDITURES PERCENTAGE BY SOURCE

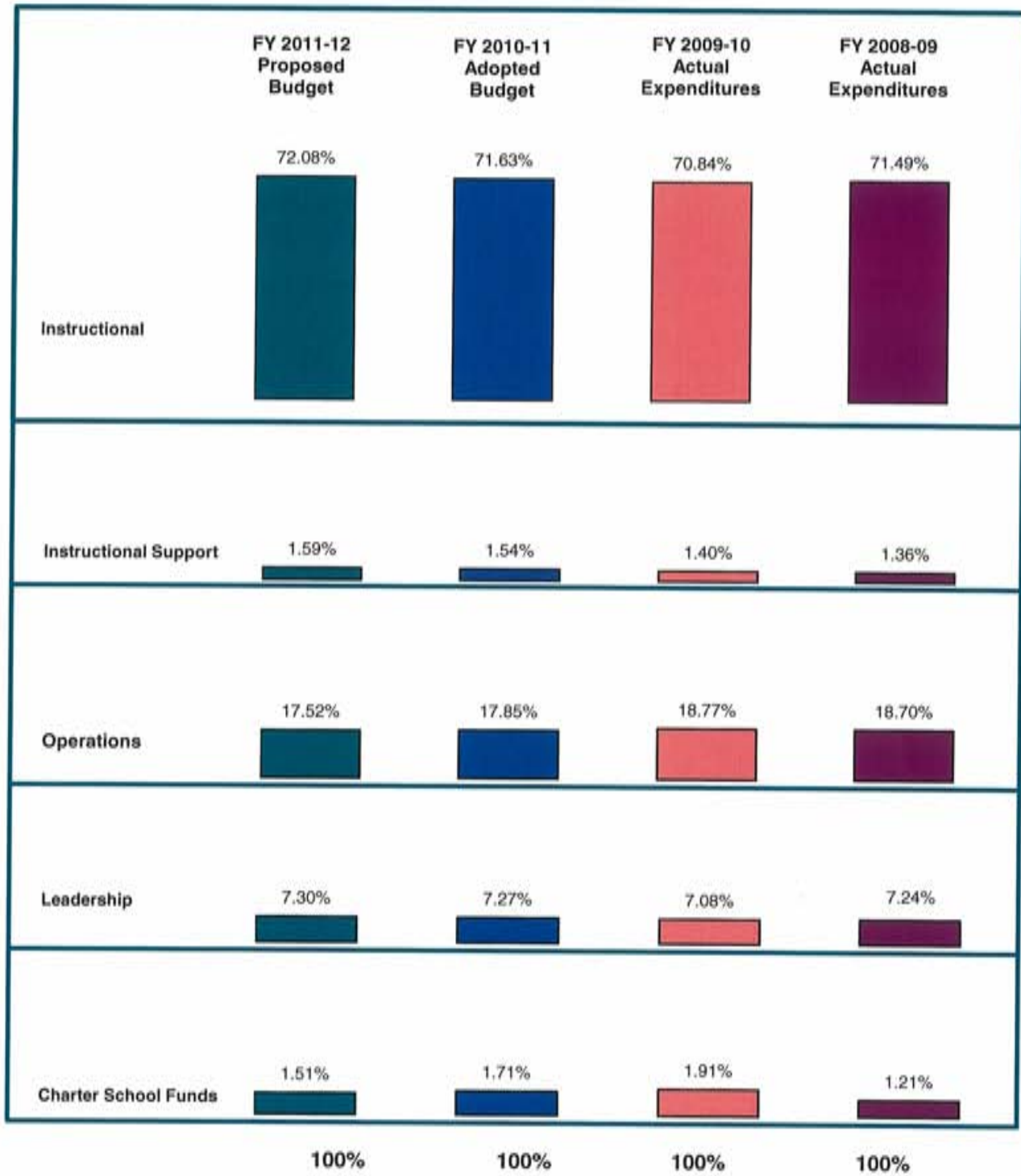


Note: Vertical bar graphs are not intended to be proportional across categories.

COMPARATIVE EXPENDITURES BY MAJOR FUNCTION

	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Instructional				
Regular Instructional	\$ 541,042,719	\$ 544,928,307	\$ 531,602,338	\$ 561,438,751
Special Populations	136,196,355	142,853,116	132,083,377	135,507,095
Alternative Programs	67,909,668	73,317,415	58,287,456	63,497,987
Co-Curricular	4,425,201	4,395,591	4,732,566	4,807,961
School-Based Support	<u>55,898,491</u>	<u>58,430,618</u>	<u>54,578,538</u>	<u>55,537,241</u>
Total Instructional	805,472,434	823,925,047	781,284,275	820,789,035
Instructional Support				
Support and Development	5,950,074	6,001,391	5,735,188	5,803,214
Special Population Support and Development	3,708,862	3,754,351	3,459,818	3,277,715
Alternative Programs Support and Development	4,812,545	4,767,902	3,116,836	3,078,565
System-wide Pupil Support	<u>3,246,585</u>	<u>3,200,621</u>	<u>3,087,074</u>	<u>3,471,399</u>
Total Instructional Support	17,718,066	17,724,265	15,398,916	15,630,893
Operations				
Technology Support	17,302,063	16,536,513	14,933,320	15,139,236
Operational Support	149,361,620	159,766,388	161,072,970	164,763,431
Financial and Human Resource Services	17,412,746	17,070,266	18,989,604	21,458,300
Accountability	6,540,318	10,109,351	6,744,467	8,434,034
Community Services	554,815	549,162	609,891	736,129
Nutrition Services	1,046,700	691,596	1,307,064	1,300,774
Debt Service	582,736	582,736	582,737	582,737
Other	<u>2,953,534</u>	<u>-</u>	<u>2,816,990</u>	<u>2,289,924</u>
Total Operations	195,754,532	205,306,012	207,057,043	214,704,565
Leadership				
Policy, Leadership and Public Relations	11,398,110	11,871,800	13,292,023	14,325,853
School Leadership Services	<u>70,201,567</u>	<u>71,715,444</u>	<u>64,766,783</u>	<u>68,769,684</u>
Total Leadership	81,599,677	83,587,244	78,058,806	83,095,537
Charter School Funds	16,956,358	19,643,477	21,066,099	13,935,491
Total	<u>\$ 1,117,501,067</u>	<u>\$ 1,150,186,045</u>	<u>\$ 1,102,865,139</u>	<u>\$ 1,148,155,521</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
INSTRUCTION TAKES TOP PRIORITY

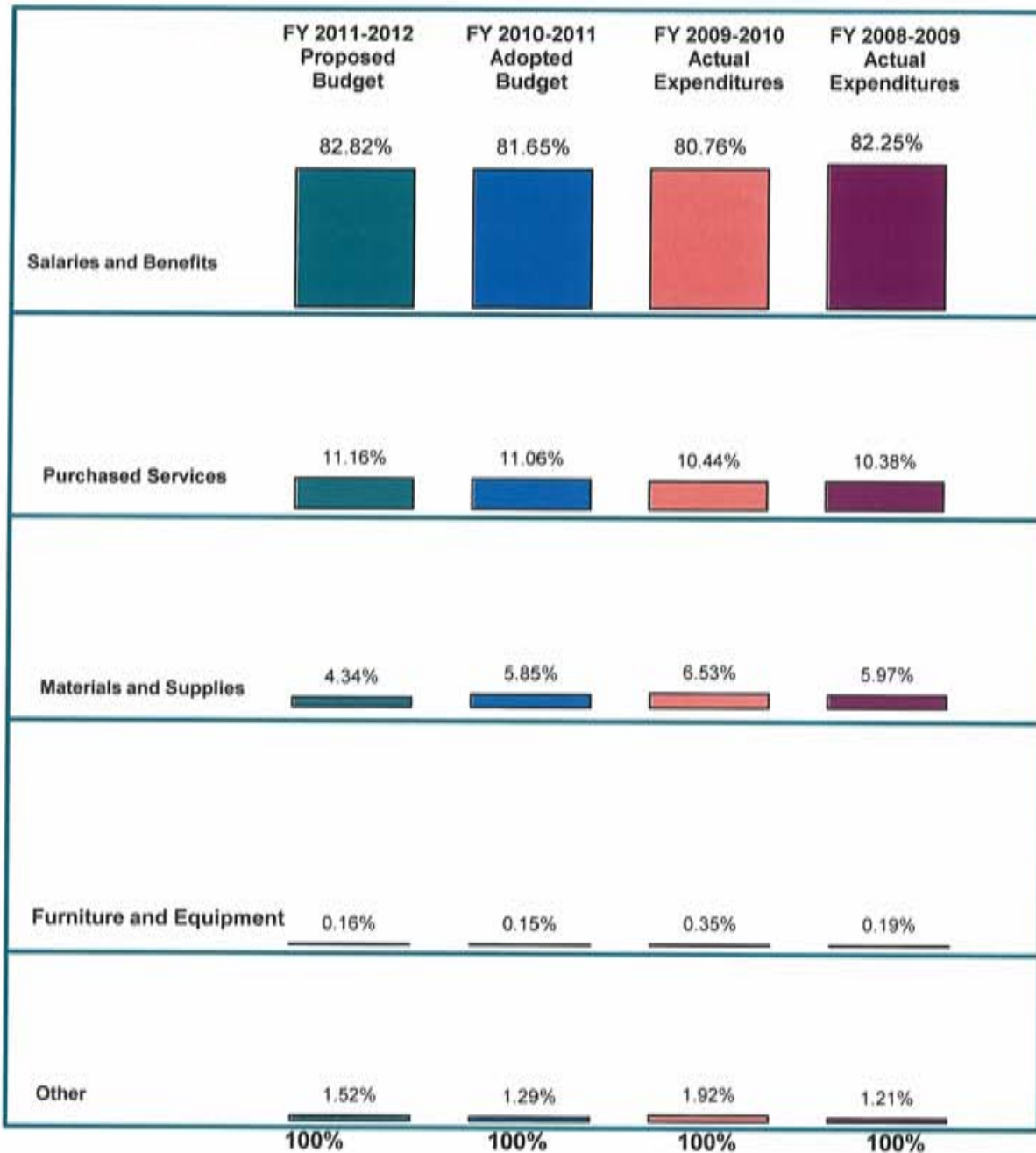


Note: Vertical bar graphs are not intended to be proportional across categories.

COMPARATIVE EXPENDITURES BY OBJECT CODE

	FY 2011-2012 Proposed Budget	FY 2010-2011 Adopted Budget	FY 2009-2010 Actual Expenditures	FY 2008-2009 Actual Expenditures
Salaries	\$ 704,513,995	\$ 726,567,979	701,904,463	756,147,128
Benefits	221,079,568	212,537,855	188,795,683	188,183,377
Purchased Services	124,707,934	127,196,309	115,131,389	119,133,674
Materials and Supplies	48,443,823	67,306,403	72,040,880	68,539,225
Furniture and Equipment	1,799,390	1,786,459	3,826,625	2,216,626
Other	<u>16,956,358</u>	<u>14,791,040</u>	<u>21,166,099</u>	<u>13,935,491</u>
Total	<u>\$1,117,501,067</u>	<u>\$1,150,186,045</u>	<u>\$1,102,865,139</u>	<u>\$1,148,155,521</u>

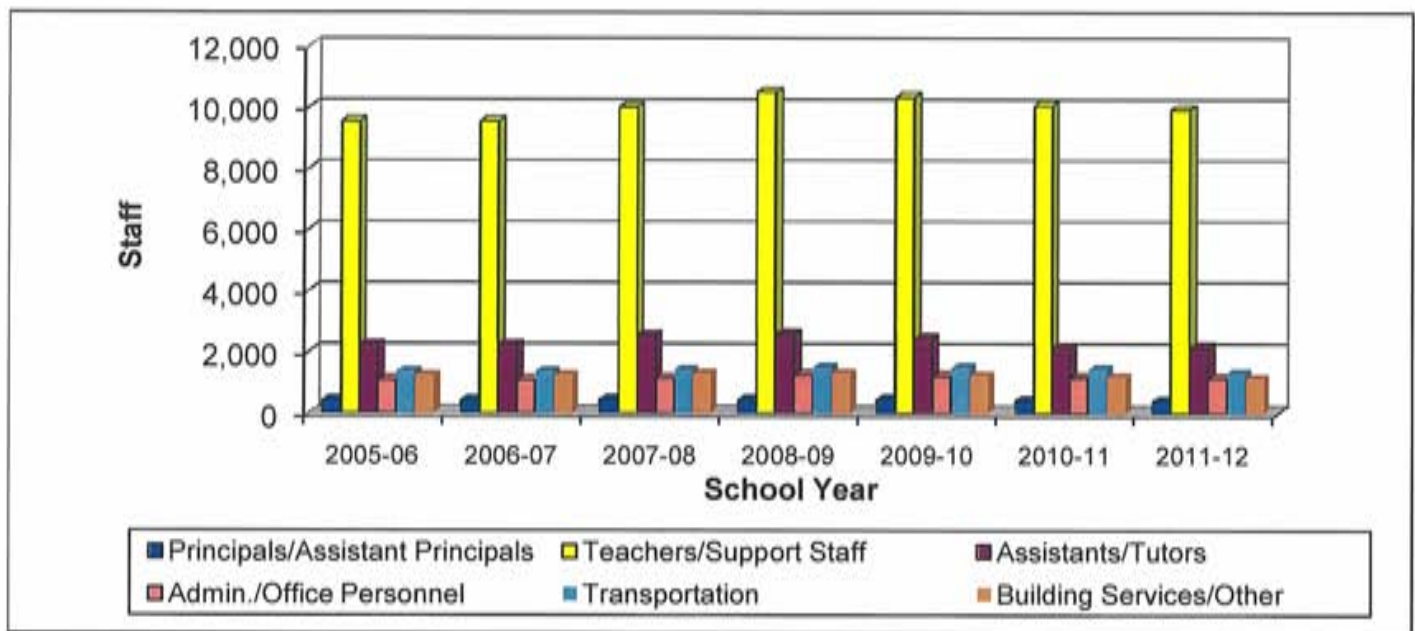
PRIMARY INVESTMENT IS IN OUR PEOPLE



Note: Vertical bar graphs are not intended to be proportional across categories.

SUMMARY OF STAFFING

	State	County	Federal/ Special Revenue/ Other	2011-12 Proposed Budget	2010-11 Amended Budget	Inc./Dec. for 2011- 2012	2009-2010 Adopted Budget
Principals and Assistant Principals	278.18	111.40	0.00	389.58	396.45	(6.87)	395.54
Teachers and Support Staff	8,756.56	626.08	547.00	9,929.64	9,788.64	141.00	10,343.27
Assistants, Tutors and Support	1,502.75	197.80	445.00	2,145.55	2,114.55	31.00	2,257.75
Administration and Office Personnel	46.00	673.50	420.50	1,140.00	1,161.50	(21.50)	1,221.38
Transportation	1,237.50	86.00	-	1,323.50	1,453.50	(130.00)	1,505.50
Building Services and Other	120.00	912.00	127.50	1,159.50	1,198.00	(38.50)	1,221.50
Total	11,940.99	2,606.78	1,540.00	16,087.77	16,112.64	(24.87)	16,944.94



SUMMARY OF STAFFING DETAILS

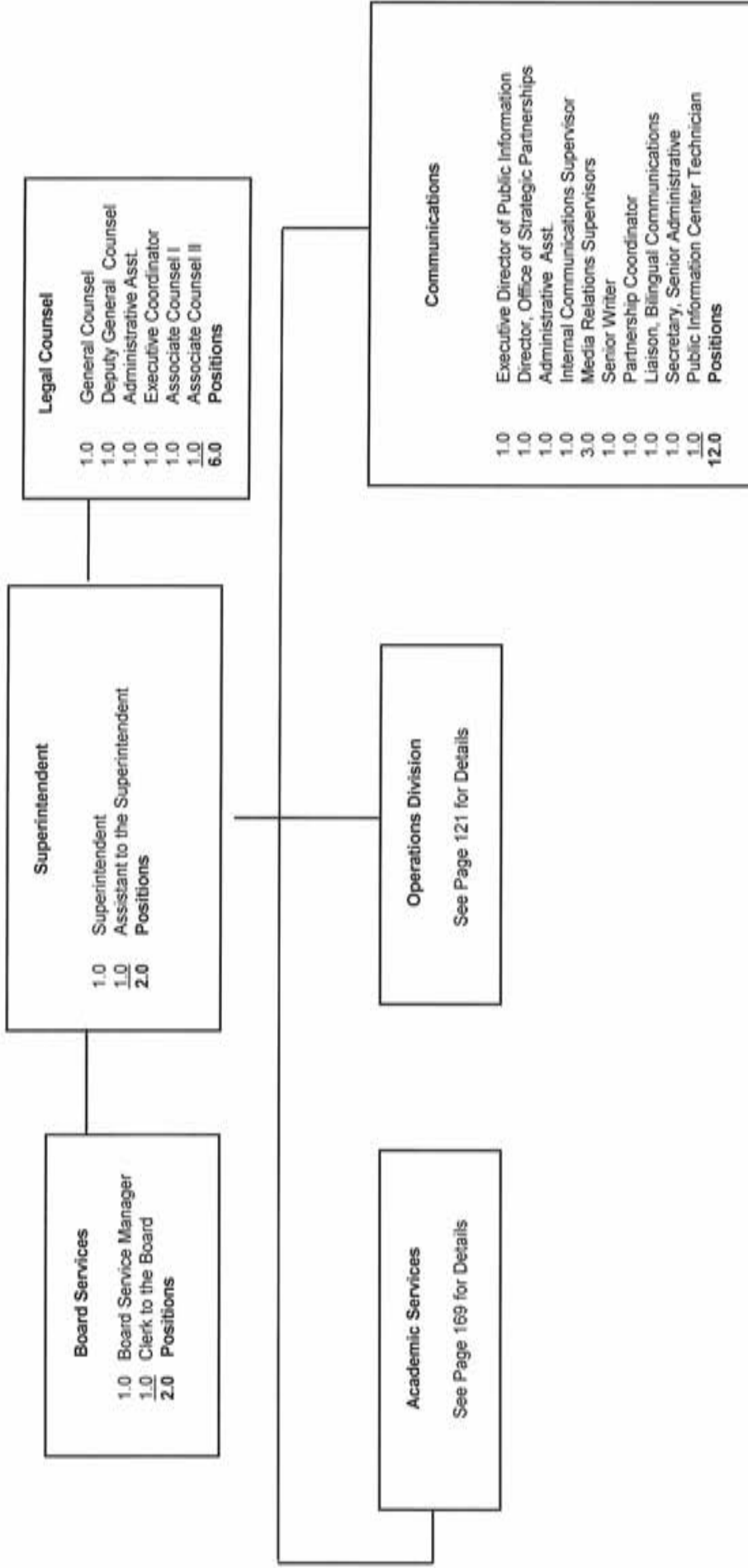
	Program Reference	Program Change Description	State	County	Federal/Other	Total
Principals and Assistant Principals						
Principals	1.A.1	Comprehensive Review		(1.00)		(1.00)
Asst. Principals	1.A.1	Comprehensive Review		(7.50)		(7.50)
Asst. Principals	1.A.3	Midwood Relocation		(1.00)		(1.00)
Asst. Principals	II.A.1	Enrollment Increases	2.63			2.63
Subtotal - Principals & Asst. Principals			2.63	(9.50)	0.00	(6.87)
Teachers and Support Staff						
Arts Ed Teachers	I.A.1	Comprehensive Review		3.50		3.50
CTE Teacher	I.A.1	Comprehensive Review		(1.00)		(1.00)
Media Specialists	I.A.1	Comprehensive Review		(9.00)		(9.00)
Counselors	I.A.1	Comprehensive Review		(5.00)		(5.00)
Regular Education Teachers	I.A.1	Comprehensive Review			(8.00)	(8.00)
Facilitator	I.A.1	Comprehensive Review		(1.00)	(1.00)	(2.00)
Regular Education Teachers	III.A.1	Enrollment Increases	116.00	38.50		154.50
Counselors	III.A.1	Enrollment Increases	6.00			6.00
Media Specialists	III.A.1	Enrollment Increases	2.00			2.00
Subtotal Teachers & Support Staff			124.00	26.00	(9.00)	141.00
Assistants, Tutors and Support						
Admin. Student Intervention Assts.	I.A.1	Comprehensive Review		4.00		4.00
In-School suspension Assistants	I.A.1	Comprehensive Review		(1.00)		(1.00)
In-School suspension Assistants	1.A.3	Midwood Relocation		(1.00)		(1.00)
Regular Teacher Assistants	II.A.1	Enrollment Increases	29.00			29.00
Subtotal Assistants & Tutors			29.00	2.00	0.00	31.00
Administrative and Office Personnel						
School Sr. Admin./Admin. Secr.	I.A.1	Comprehensive Review		(24.00)		(24.00)
School Sr. Admin./Admin. Secr.	1.A.3	Midwood Relocation		(2.00)		(2.00)
Intervention Team Specialists	I.A.1	Intervention Team Specialists		4.50		4.50
Subtotal - Administrative/Office Personnel			0.00	(21.50)	0.00	(21.50)
Transportation						
Bus Drivers	I.A.8	Transportation		(155.00)		(155.00)
Bus Drivers	II.A.1	Enrollment Increases		25.00		25.00
Subtotal - Transportation			0.00	(130.00)	0.00	(130.00)
Building Services and Other						
Custodians	I.A.1	Comprehensive Review		(17.50)		(17.50)
Custodian, Head I	I.A.1	Comprehensive Review		(5.00)		(5.00)
Custodian, Head II	I.A.1	Comprehensive Review		(4.00)		(4.00)
Senior Mechanical Engineer	I.A.1	Comprehensive Review		(1.00)		(1.00)
HVAC Control Specialist	I.A.1	Comprehensive Review		(1.00)		(1.00)
HVAC Mechanic II	I.A.1	Comprehensive Review		(1.00)		(1.00)
Grounds workers	I.A.1	Comprehensive Review		(2.00)		(2.00)
Campus Security Associates	I.A.1	Comprehensive Review		(5.00)		(5.00)
Custodian	1.A.3	Midwood Relocation		(1.00)		(1.00)
Campus Security Associate	1.A.3	Midwood Relocation		(1.00)		(1.00)
Subtotal - Building Services & Other			0.00	(38.50)	0.00	(38.50)
GRAND TOTAL			155.63	(171.50)	(9.00)	(24.87)

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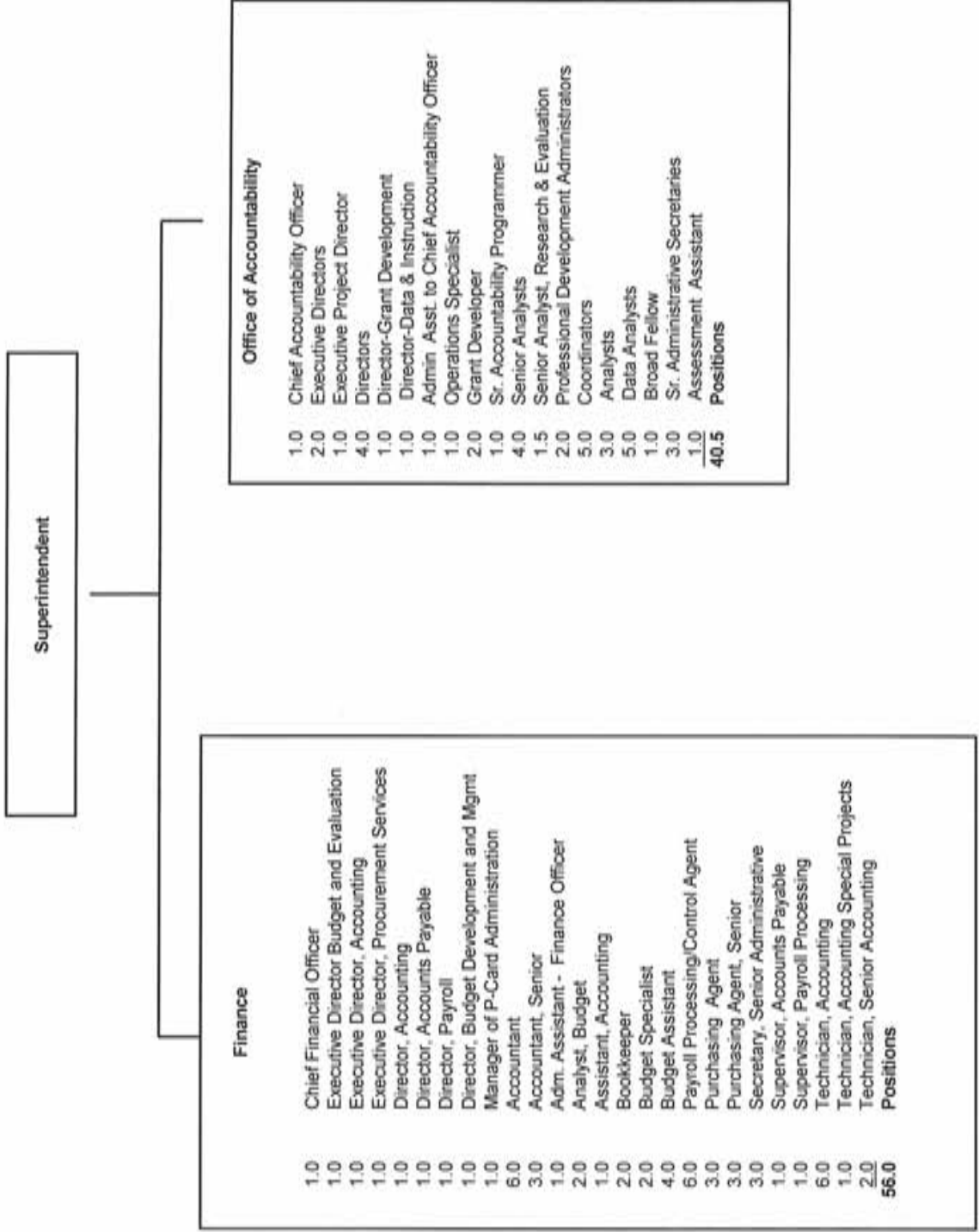
SUPERINTENDENT DIVISION



Superintendent Division Page 1



Superintendent Division Page 2



SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

OFFICE OF THE SUPERINTENDENT AND BOARD OF EDUCATION

Goals 2011-2012

CMS is now executing a four-year strategic plan, Strategic Plan 2014: Teaching Our Way to the Top. It sets two main goals for the district: **improving teaching** and **managing performance**. To help CMS meet these important goals, the plan has six key areas of focus. Overall objectives and year one (SY10-11) results are as follows:

Areas of Focus 2011-2012

- Area of Focus 1: Effective Teaching and Leadership

- **Measurement:** One hundred percent of students will achieve more than a year's worth of growth in a year's time. Teachers and leaders will narrow the achievement gap between the lowest-performing and highest-performing students.
- **Results & Targets:** Change in achievement gap (narrowed)

2009-10 Results	2010-11 Projection	2011-12 Projection
EOG Read: 32.8%	EOG Read: 28.7%	EOG Read: 24.6%
EOG Math: 23.5%	EOG Math: 20.6%	EOG Math: 17.6%
EOG Science: 37.4%	EOG Science: 32.7%	EOG Science: 28.1%
EOC: 17.6%	EOC: 15.4%	EOC: 13.2%

- Area of Focus 2: Performance Management

- **Measurement:** Ninety percent of all employees will meet or exceed expectations by 2014.
- **Results & Targets:** To be determined.

- Area of Focus 3: Increasing the Graduation Rate

- **Measurement:** Increase the number of students who graduate in four years from 66 percent to 90 percent by 2014.
- **Results & Targets:**

	2009-10 Baseline	2010-11 Projection	2011-12 Projection
Percent of schools with a 95% attendance rate each day	72% (2009-10)	79%	86.0%
The percent of students who have over 10 absences	25% (2009-10)	20%	15%

- Area of Focus 4: Teaching and Learning Through Technology

- **Measurement:** CMS technology infrastructure will be capable of supporting 98 percent of all academic and business demands for service by the 2014-2015 school year.

SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

○ **Results & Targets:**

	2009-10 Baseline	2010-11 Projection	2011-12 Projection
The number of days per month where Internet Bandwidth Utilization is over 90%	13 (2009-10)	10	7
Percent of time (during school days) the network is available	95% (2009-10)	96%	97%
Percent of help desk calls abandoned	50.3% (2009-10)	40.30%	30.30%

• Area of Focus 5: Environmental Stewardship

- **Measurement:** Reduce all utility consumption by 20 percent, solid wastes by five percent and pollutants by 20 percent.
- **Results and Targets:**

	2009-10 Baseline	2010-11 Projection	2011-12 Projection
The district's energy consumption in KBTU's per square foot	59.96% (2007-08)	57	54
The percent of district solid waste recycled	10.19% (2009-10)	12.5%	15%

• Area of Focus 6: Parent and Community Connections

- **Measurement:** Increase the number of family members who participate in Parent University courses to 30,000 by 2014. A district family survey will indicate 85 percent of parents believe that family involvement is valued in their child's school. District partners will be surveyed annually and indicate a 75 percent or higher satisfaction rate on partnership effectiveness.

○ **2010-2011 Targets:**

	2009-10 Baseline	2010-11 Projection	2011-12 Projection
The number of parents attending parent university courses	21,516 (2009-10)	28,716	35,916
The percent of families participating in parent university workshops that have children in focus, strategic staffing or Title I schools	60% (2009-10)	63%	65%
The percent of parents that believe family involvement is valued in their child's school	90.2 (2009-10)	92%	93%

SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

The percent of parents that believe they are an important partner in the educational process	82.6 (2009-10)	85%	88%
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Accomplishments 2010-2011

Area of Focus 1: Effective Teaching and Leadership

- The 2010 state assessment results indicated that student proficiency rates improved on 23 of the 23 End-of-Course (EOC) and End-of-Grade (EOG) assessments with available year-to-year comparative data. Of the district's 171 schools, 94.1 percent made high or expected growth, well above the goal of 80 percent CMS had set for 2010.
- In terms of state ABC growth expectations, 159 made expected growth; 108 of those schools also made high growth. This represents a significant improvement from the 2008-09 school year, when 147 schools made expected growth and 80 of those schools made high growth.
- 100 of 171 (58.5 percent) schools assessed under the federal standard made all of their Adequate Yearly Progress (AYP) goals. Without retests, it is estimated that 49 of 171 (28.7 percent) schools would have satisfied all AYP goals. This is a 10.2 percent decrease from 2008-09 (1.4 percent with retests).
- As a district, the average student growth exceeded the 82.0 growth rate target (more than one year of growth per academic year). Additionally, all measured subgroups of students met or exceeded growth targets as listed below.
 - ABC Average Growth (all students/all tests): 83.1
 - ABC Reading Growth (all students): 81.6
 - ABC Math Growth (all students): 84.4
 - ABC EOC Growth (all students): 83.3
 - ABC English 1 Growth (all students): 83.2
 - ABC Algebra 1 Growth (all students): 84.2
 - African-American Students (all tests): 82.4
 - Hispanic/Latino Students (all tests): 83.4
 - Economically disadvantaged (all tests): 82.7
- On End-of-Grade tests in reading for grades three through eight, the percentage of students demonstrating proficiency grew to 59 percent in 2009. That's up from 55.2 percent in 2008.
- On End-of-Grade tests in math, the percentage of students demonstrating proficiency rose to 72 percent in 2009 from 64.3 percent in 2006.
- The district-wide composite score on End-of-Course tests (given in middle and high school) increased to 76.2 percent in 2009 from 66.2 percent in 2006.
- Student achievement increased in nine of 10 areas tested: Algebra I and II, Biology, Chemistry, English I, Geometry, Physics, Physical Science and U.S. History.
- The participation rate and performance in CMS on Advanced Placement tests, used to determine students' readiness for college-level work, has grown. The number of students scoring a three or higher has grown from 42 percent in 2006 to 49 percent in 2009.
- Similarly, the average score on the SAT test required by most colleges has increased. In 2007, the CMS average score trailed the state average by 10 points. In 2009, the CMS average was six points above the state average.
- On the VoCATS tests used to measure the learning of students in vocational education, the number of schools showing proficiency was 73.8%.
- CMS average scores have been consistently higher than the national, state and all 18 districts in the Trial Urban District Assessment (a group of cities piloting NAEP on the district level). CMS had the highest performing fourth grade math scores and the second

SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

highest math scores in eighth grade. CMS also had the top performing fourth grade reading scores and third highest eighth grade reading scores.

- In 2009, fourth-graders in CMS outperformed their peers in 17 other urban school districts on math tests.
- The scores also show that the percentage of fourth-grade students performing at or above the basic level of proficiency has increased slightly: 86 percent in 2009, compared to 85 percent in 2007 and 84 percent in 2003.
- CMS eighth-graders tested on math outscored their peers in all of the cities tested except Austin, Texas.
- For eighth-graders, the percentage of students scoring at or above basic proficiency has increased. In 2009, 72 percent of CMS eighth-graders scored at basic or above, compared to 67 percent in 2003.
- The district also had more high-achieving students – students who scored at the highest level – than any other city, and fewer students in the lowest-achieving group.
- In 2010, 58.5 percent of schools made Adequate Yearly Progress – acceptable growth in achievement under federal standards. That’s nearly double the 35.2 percent in 2006.
- CMS completed the first year of the Measures of Effective Teaching (MET) Project, funded by a 1.4 million grant from The Bill and Melinda Gates Foundation. Participants included 433 teachers at 49 schools with another 55 school-based professionals recruited to assist with project execution.
- The district added 102 Teach For America teachers, increasing the total to 232.
- In partnership with Wachovia/Wells Fargo, CMS began the Aspiring Leaders Program. Fellows were paired with a mentor on executive staff and completed a rigorous summer internship.
- Nine New Leaders for New School resident principals completed the program and three resident principals began a principalship.
- Twenty-four Leaders for Tomorrow Cohort I members completed all requirements for principal licensure in May. Twenty-three members of Cohort 2 finished year 1 of the program and will participate in a summer internship. Beginning June, 24 2010 members of Cohort 3 were accepted into the Leaders for Tomorrow program and began coursework. One member of Cohort I of Leaders for Tomorrow began a principalship on July 1.
- The Charlotte Teachers Institute (CTI), continued to gain momentum and garner support from educators, community leaders and community organizations.
- CMS launched a Leadership Institute for principals with the Queens University McColl School of Business and the Wayland H. Cato, Jr. School of Education.
- Curriculum and Instruction continued the second year of the New Teacher Induction Program (NTIP) to address the unique needs of first-through fifth-year teachers throughout the district. During the 2009-10 school year, 237 new teachers enrolled, bringing the total of new teachers enrolled in the New Teacher Induction Program to 685 teachers over five years.

Area of Focus 2: Performance Management

- Schools opened this school year with 99.4% of teaching positions filled and 95% of schools having all teaching positions filled the first day of school.
- CMS strategically expanded the number of principals with the Freedom and Flexibility with Accountability status. An additional 11 principals were added to the first group of 50.
- CMS teacher turnover rate (excluding reduction in force) is 11% for 2009-10, which is a 1% increase over 2008-09.

SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

- The Center for Research and Evaluation (CRE) in the Office of Accountability completed comprehensive program evaluations on Teach for America, Small Schools, Strategic Staffing, DIBELS and five district-wide surveys.
- The district completed its third year of School Quality Reviews by training 21 CMS staff members as reviewers and by completing 26 school reviews. There are now 146 trained reviewers and the district has completed 115 reviews.
- The Managing for Performance project team had two major accomplishments in the second year of the initiative. A teacher, principal, and superintendent portal was completed. The web-based data tools provide educators with relevant, timely student achievement and performance data. Second, district-wide Data Wise training was instituted, which involved the establishment of data inquiry teams in each school, a 57-member core team to train and support Data Wise integration.
- CMS, Chicago Public Schools and Garden Grove Unified Schools are participating in the FLARE (Formative Language Assessment Records for English Language Learners) grant. This three-year grant was awarded to the World-Class Instructional Design and Assessment Consortium (WIDA) from the Carnegie Corporation to develop language-learning targets and formative assessments for English language learners.
- CMS was granted a \$4.88 million Performance Management grant awarded by the Michael and Susan Dell Foundation and the Broad Foundation.
- We were also awarded a \$2 million federal grant to launch a pilot pay for performance program (TIF-LEAP). This was extended for an additional four years and by the end will provide \$11.8 million in total funding for the TIF-LEAP initiative.
- In 2010-11 the Strategic Staffing Initiative was continued. Strategic Staffing is a school turnaround strategy designed to place a strong leader at the helm of low-performing schools. The district has already seen strong results from the first and second cohorts of Strategic Staffing principals. As of January 26, 2011, five schools were added to the Strategic Staffing Initiative. Twenty-four schools are now participating in the initiative.

Strategic Staffing Results:

First cohort:

- All schools had increases in reading. One had a 14-point increase; two had a 10-point increase.
- Six of seven schools gained in math. One had a 23-point gain; two had gains of 15 and 17 points.
- Six of seven gained in science with one school increasing by 22 points; one by 14; one by 12.

Second cohort:

- Four instances of double-digit gains.
- Overall growth ranged from 1 to 20%.
- Scores rose in 16 of 21 areas tested.

Area of Focus 3: Increasing the Graduation Rate

- The 2010 graduating class received approximately \$67 million in validated scholarship award letters.
- Prior to the 2009-10 school year, CMS designated 73 schools as FOCUS Schools. Identification of schools that qualify for FOCUS status includes the use of economically disadvantaged students (EDS) rates that vary by level. There were 70 designated FOCUS Schools during the 2008-09 school year.

SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

- During the 2008-09, CMS designated 35 schools eligible for federal Title I funds. The number of CMS schools identified for Title I monies increased to 58 in the 2009-10 school year and will rise to 64 schools in the upcoming 2010-11 year.
- Through grants, third-party fundraising, and the generosity of corporate donors, CMS has been able to sustain many of its key reform initiatives. In 2009-2010, CMS received a total of over \$65 million in grants and \$240,000 in donations.
- Sanitation scores for the Child Nutrition Department averaged 100.14 percent for the 2009-10 school year.
- Mecklenburg Citizens for Public Education (MeckEd), a non-profit organization committed to engaging the community, funders, policy makers, and public and private organizations on behalf of CMS has supported the district through targeted fundraising since 2008. Since 2008, MeckEd has raised \$2,656,860 to support various initiatives across the district.

Area of Focus 4: Teaching and Learning Through Technology

- Due to the difficult nature of maintaining compliance regarding EC paperwork, the department implemented an EC Help Desk. This served as a resource to more than 6,000 school personnel to answer questions and address issues of compliance.
- The Office of After-School Enrichment Programs was awarded four 21st Century Community Learning Grants totaling \$675,000. All of the grants focused on services to Level 1 and Level 2 students. A three-year, \$50,000 summer grant will provide free tutoring services beginning this year for 75 Level 1 and Level 2 students from four middle schools.

Area of Focus 5: Environmental Stewardship

- CMS was awarded a matching \$200,000 grant under the American Recovery and Reinvestment Act Energy Efficiency for Community Colleges and K-12 Public School Buildings Program. CMS was awarded the maximum amount for its eligibility category. A total of \$7.2 million was made available to local government agencies and \$6.3 million to public schools and community colleges.
- CMS was honored in May by the U.S. Environmental Protection Agency as an Energy Star Leader for reducing its total energy consumption by 10 percent, which helped CMS save \$2.6 million during the 2008-09 school year.
- Through the use of energy-management software, CMS monitors more than 1,400 utility accounts on a monthly basis.
- By participating in Duke Energy's Smart Saver incentive program, CMS has earned more than \$100,000 in rebates.
- The number of mobile classrooms in service was reduced from 1,241 to 1,016.
- Building services has commissioned an in-house team of various trades to perform minor asbestos and mold abatement. It is anticipated that this team will save CMS as much as \$100,000 annually.
- On average, for the entire school year, CMS bus drivers arrived within the early or optimal windows more than 97 percent of the time.
- The total number of bus stops was reduced by 11,000 per day, eliminating more than 11,000 miles traveled per day (more than two million miles annually).

Area of Focus 6: Parent and Community Connections

- Since the launch of Parent University in August 2008, nearly 34,000 individuals have participated in free Parent University workshops and Family Fun and Information Days. Nearly 6,500 families had children in the district's neediest schools (Achievement Zone, Title I, and FOCUS schools).

SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

- In the fall of 2009, 60 workshop topics were presented nearly 200 times in schools, houses of worship, neighborhood centers, malls and in partnership with various community agencies. In the spring of 2010, Parent University offered 50 workshop topics 215 times throughout Mecklenburg County. Sixteen class topics were offered in Spanish a total of 47 times.
- Nearly \$1 million has been raised through the Mecklenburg Citizens for Public Education School Leadership Fund, as well as other grants, foundations and businesses to operate Parent University.
- During the 2009-10 school year, a total of 1,540 stories were written about the district by the media. Of those, 52 percent were placed by a press release or story idea generated by communications staff, 28 percent of the stories were reactive, seven percent were generated by weekly media briefings and 12 percent of the stories placed were the result of a communication from the district such as *Board Update*, incident reports or Board meetings.
- During the planning of *Strategic Plan 2014*, it was determined that the plan would benefit from the input of CMS staff and the community at-large. In September, a series of seven community forums was held, one in every learning community.
- The district also met its goals of increasing partnerships and volunteer hours. As of 2009, CMS has 247 partners, well above the target of 150, and 176,909 volunteer hours, well above the target of 109,956.
- The 2009 survey data indicated that 67 percent of parents in 2009 and 52 percent of the community viewed CMS more favorably than in earlier years. We exceeded the target for school responsiveness, with 86.8 percent of parents reporting satisfaction.
- We surpassed the targets for being perceived as responsive, with 71 percent of parents and 61 percent of the community expressing satisfaction. The target was more than 50 percent.

LEGAL

Goals 2011-2012

- Advance Strategic Plan 2014 objectives by providing exceptional legal services
- Continue to provide high quality, comprehensive legal services to Board of Education, Superintendent and District staff
- Increase accessibility to Legal Department

Objectives 2011-2012

- Emphasize proactive measures (e.g. legal training, process review) in order to reduce potential District legal liability and costs
- Manage legal resources efficiently by rigorously monitoring and selecting outside counsel and seeking ways by which to reduce District's overall legal spend and exposure to liability
- Visit all District worksites in an effort to establish regular and active engagement between the members of the Legal Department and District staff

Accomplishments 2010-2011

- Provided legal advice and counsel to Board of Education, Superintendent and District staff
- Successfully defended and/or negotiated favorable resolutions to disputed claims, lawsuits and governmental inquiries
- Facilitated and/or conducted training on legal issues related to labor and employment, compulsory attendance and various other legal matters
- Represented District in student discipline and personnel matters

SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

- Chaired Governance Committee for accreditation
- Revised internal business processes to increase efficiency and save costs
- Continued to provide legal and policy advice with reduced staff

COMMUNICATIONS OFFICE AND STRATEGIC PARTNERSHIPS

Goals 2011-2012

- Communications supports the district's strategic goals of improving teaching and managing performance by keeping employees and the public informed. The CMS communications department is responsible for providing accurate and timely information to two large audiences. One audience is the district's 18,000 employees. The other is our 137,000 students, their families and the community at large.
- The 12-member communications staff provides information about a wide range of issues. Communications is charged with providing information about the day-to-day operations of CMS as well as its long term goals. The department keeps employees informed about district issues and provides timely information to all employees' work. Communications also supports school-based communication efforts and works with the media and other key groups. The department also maintains the district's homepage and affiliated web pages.
- Communications conducts periodic opinion polls and research and provides support and counsel to the superintendent and other administrators.

Objectives 2011-2012

- Communicate information to support Strategic Plan 2014
- Increase awareness of the district's academic gains in closing the achievement gap
- Share stories of district success and student achievement
- Increase the number and the quality of partnerships in non-Communities In Schools partnered schools. To provide authentic engagement between corporate and faith partners and schools aligning their work with the goals of Strategic Plan 2014
- Provide publicity support to all of the district's efforts in environmental stewardship. Publicize energy-saving and environmentally friendly business practices throughout the district.
- Focus community attention on the graduation rate by sharing stories of students during and after their years at CMS

Accomplishments 2010-2011

- Communicated the development and implications of a severely reduced budget for the current school year
- Raised CMS profile locally and nationally by working with media on in-depth stories
- Supported district move of personnel to Government Center and elsewhere by providing information about moving and key dates
- Initiated new use of social-media tools to help communicate with internal and external audiences
- Provided communication support during the Board of Education's Comprehensive Review and subsequent school changes.
- Developed and launched a process for how schools recruit and retain partners aligning their work with Strategic Plan 2014 goals

SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

FINANCE

Goals 2011-2012

- Deliver world class customer service by providing timely, accurate, and responsive service
- Provide financial support activities in a timely, cost effective and high quality manner in compliance with accounting standards and regulatory requirements
- Implement Continuous Improvement Process (CIP) projects to improve the operational efficiency within the Finance department and the district
- Improve interdepartmental relationships and communication to enhance productivity and quality of service
- Develop future leaders and enhance staff performance with emphasis on staff development and high expectations for personal accountability

Objectives 2011-2012

- Receive an unqualified opinion on the annual external audit
- Ensure a successful year end close-out including the maximization of all funding sources and no reversions of state funds
- Ensure annual expenditures are within the approved budget
- Improve the response rating on the annual survey of principals regarding the central administrative services as it relates to the financial services areas
- Evolve the budget process to execute resource realignments as needed to use resources more effectively
- Supports schools as necessary to positively impact the graduation rate

Accomplishments 2010-11

- Successful close-out of all state allotments resulting in maximization of state and local funds with no reversion of state funding
- Received an unqualified audit opinion from the external audit for the fiscal year 2010 – the opinion was included in the Comprehensive Annual Financial Report prepared by the accounting staff
- Received recognition and awards for excellence in financial reporting from both the Government Finance Officers Association and Association of School Business Officials for the 2009 Comprehensive Annual Financial Report
- Executed a budget management process that included the identification of more than \$101 million in budget reduction options for the FY 2011-12 Proposed Budget
- Created the Environmentally Sustainable Procurement Guide in support of Strategic Plan 2014 goals and working with technology to have “eco-friendly” data captured in Lawson at time of purchase by year end
- Ranked 4th out of 44 districts on cost per purchase order in Council of Great City Schools Key Performance Indicator results
- Utilized imaging technology for vendor W-9’s creating a more secure and efficient process while saving paper
- Prepared and processed electronic remittance of payment detail for vendor payment
- Provided employee W-2’s in online format for 2010 and discontinued printing of pay advices following the implementation of Employee Self Service
- Performed at least one financial audit per school as required by state statute
- Received positive feedback on fiduciary management following DPI’s monitoring visit for federal entitlement grants

SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

- Provided numerous trainings to CMS staff with financial responsibilities including principals, assistant principals, grant managers, and financial secretaries

OFFICE OF ACCOUNTABILITY

Goals 2011-2012

- Continuously improve focus on delivering strong customer service.
- Increase usage and functionality of portals (teacher, principal, and superintendent).
- Implement new formative assessments and summative tests in subjects without items currently and extensively review the psychometric quality of all items.
- Administer state and federal testing programs with integrity.
- Implement a real time SP 2014 scorecard.
- Conduct program evaluations to determine the level of implementation and 'what works' in CMS.
- Assist schools in professional development on Accountability Data Tools and develop meaningful school improvement plans that integrate into the Data Wise process.
- Support the improvement of the cohort graduation rate by providing information to target issues.
- Administer all district surveys.
- Determine and educate school staff on measures for teacher effectiveness.
- Provide professional development based on results from teacher effectiveness measures.

Objectives 2011-2012

- Meet all milestones and deliverables with the District assessment administrations.
- Increase the usage of portals and formative assessment data with school-level Data Teams.
- Meet all deadlines on assigned program evaluations and surveys.
- Provide schools with student ability estimates from formative assessments.
- Provide school staff with student performance reports from CMS summative assessments.
- Generate CMS school progress reports aligned to Strategic plan 2014.
- Train school-level staff on item quality and using student ability estimates to inform instruction.
- Begin integrating common core along with the North Carolina Standard Course of Study in all Accountability data work (formatives, summatives, professional development).
- Improve customer service via communications to schools and quality professional development.
- Improve the functionality of the state and national testing programs.
- Provide timely reports empowering schools around the cohort graduation rate.
- Provide useful teacher effectiveness reports generated by multiple measures of performance.

Accomplishments 2010-2011

- Rolled out the Accountability Data tools (Managing for Performance portals and Thinkgate).
- Reviewed all formative and summative items for quality through extensive psychometric testing.
- Implemented professional development on Accountability Data Tools, integrated with Data Wise, in approximately 50 school sites and 6,000 school-level staff.
- Support the improvement of the cohort graduation rate by auditing school-level data entry.
- Assisted with several hundred grant proposals.

SUPERINTENDENT DIVISION

Goals, Objectives and Accomplishments

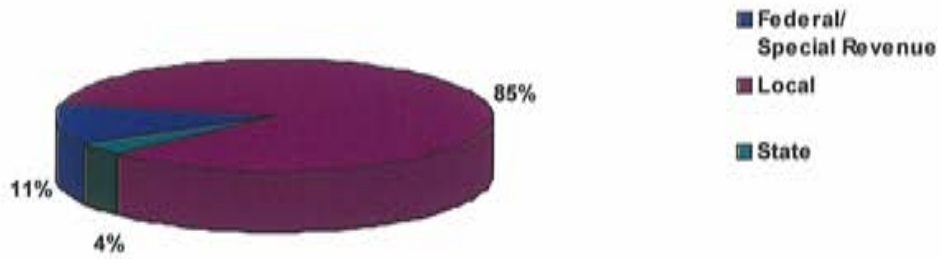
- Supported schools in their effort to identify their strengths and challenges through the School Quality Review Process (90 schools reviewed).
- Completed 6 comprehensive program evaluations, deployed family, student, teacher, opening of schools principal survey, and 2 principal satisfaction surveys.
- Administered district-level formatives for PreK – 8 reading and math, 5th and 8th grade science, and 5 assessments for High School.
- Administered over 290,000 state tests including retests (approx. 50,000).
- Administered a federally required local computer skills test to 8th graders after state discontinuation.
- Collaborated with Title I extensively on AYP determinations and school improvement issues.
- Implemented a title VII program drawing down money to serve students.
- Developed and implemented 52 summative assessments to cover the portions of the curriculum not measured by state tests and administered over 230,000.
- Educated staff and received feedback from teams on Human Capital strategies and value added measures.
- Successfully managed the district accreditation process.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
SUPERINTENDENT DIVISION

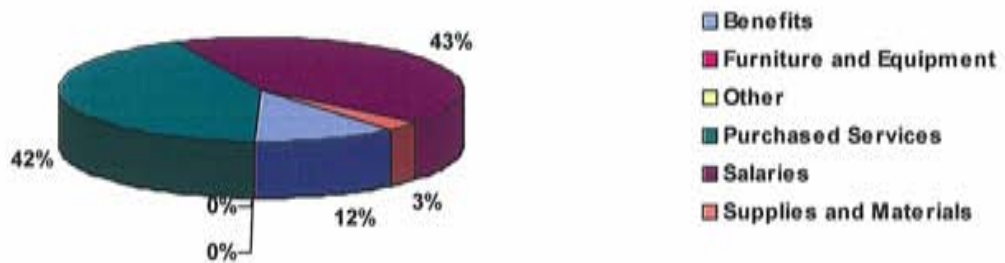
Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 7,673,182	\$ 8,294,522	\$ 8,523,531	\$ 9,584,710
Benefits	2,066,429	1,972,734	1,958,354	2,118,815
Purchased Services	7,607,066	10,554,579	13,115,295	13,871,011
Supplies and Materials	490,592	480,660	908,743	1,696,507
Furniture and Equipment	-	-	25,597	5,934
Other	-	-	-	-
	<u>\$ 17,837,269</u>	<u>\$ 21,302,495</u>	<u>\$ 24,531,520</u>	<u>\$ 27,276,977</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
SUPERINTENDENT DIVISION

Sources



Uses



OFFICE OF THE SUPERINTENDENT OF SCHOOLS

Description: The Superintendent of Schools is the Chief Executive Officer of the Board of Education and is directly responsible to the Board. As Chief Executive Officer, the Superintendent is responsible for the day-to-day operations of the schools, with responsibility for implementing and executing all policies adopted by the Board and establishing and administering regulations for the school system.

BUDGET ACCOUNTABILITY:

Dr. Peter C. Gorman
Superintendent

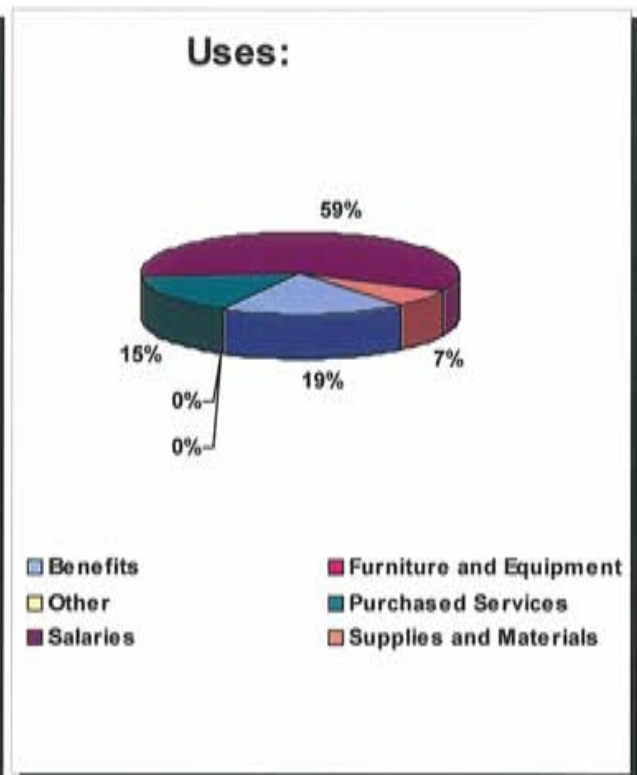
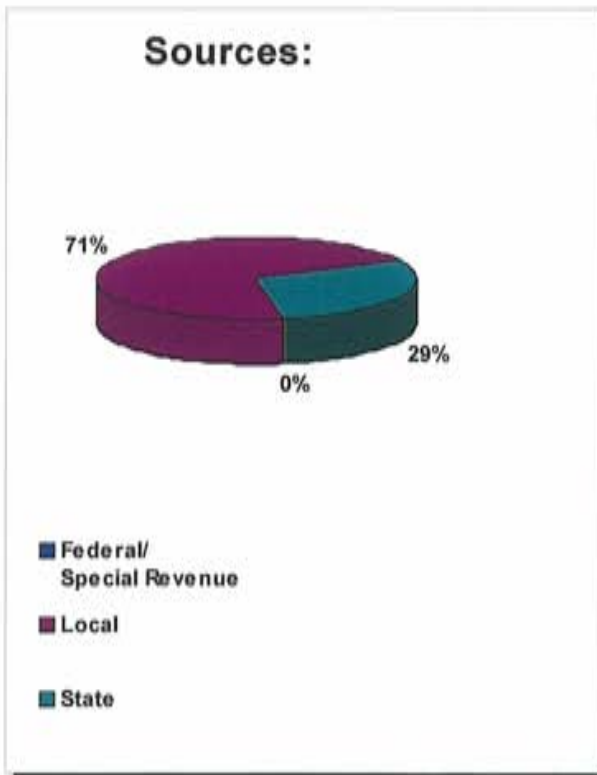
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 4,434

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
OFFICE OF THE SUPERINTENDENT OF SCHOOLS

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 338,005	\$ 338,005	\$ 397,322	\$ 532,018
Benefits	110,530	106,096	102,334	90,149
Purchased Services	88,120	88,120	119,039	131,222
Supplies and Materials	38,663	38,663	20,635	38,536
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 575,318</u>	<u>\$ 570,884</u>	<u>\$ 639,331</u>	<u>\$ 791,925</u>



BOARD OF EDUCATION/BOARD SERVICES

Description: The elected Board of Education has the responsibility of educational planning, policy making and recommending an annual budget to the County Commissioners. The Board of Education hears requests from delegations and individuals in the community at its regular meetings. Also, under circumstances prescribed by state law and Board policy, the Board of Education may in non-public sessions discuss certain matters of a personnel, legal or real estate nature. The Board Services Office coordinates board meetings, provides administrative assistance to board members, and serves as the liaison between board members and staff members.

BUDGET ACCOUNTABILITY:

Board of Education

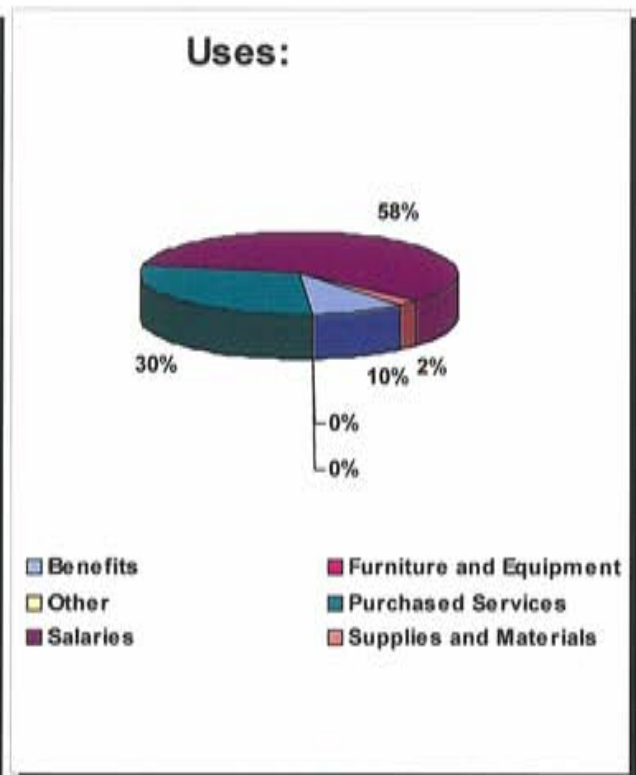
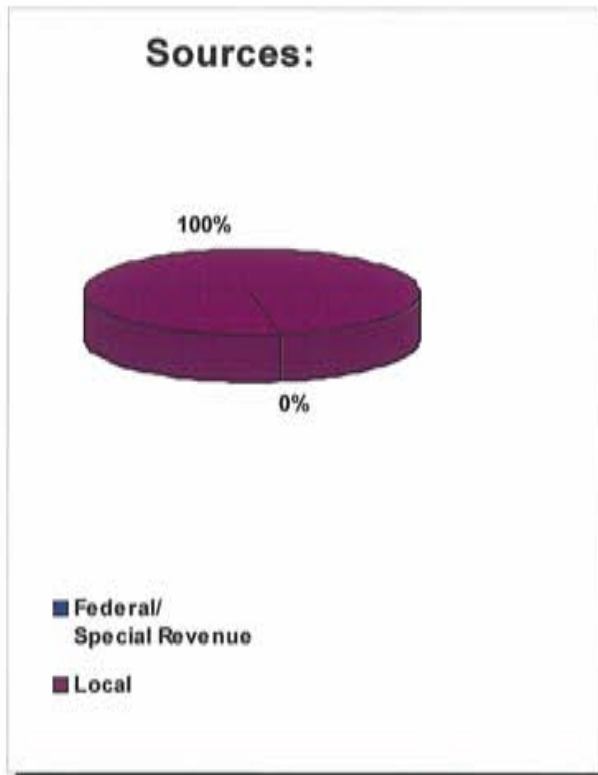
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 1,740

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
BOARD OF EDUCATION/BOARD SERVICES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 247,883	\$ 247,883	\$ 244,007	\$ 240,861
Benefits	41,010	39,270	47,650	47,073
Purchased Services	127,415	127,415	161,444	138,263
Supplies and Materials	9,754	9,754	16,798	11,282
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 426,062	\$ 424,322	\$ 469,899	\$ 437,479



LEGAL

Description: The General Counsel oversees the Legal Department. This department provides legal advice to and representation of the Board of Education, the Superintendent, and CMS staff and oversees the provision of such advice and representation by outside counsel.

BUDGET ACCOUNTABILITY:

George Battle
General Counsel

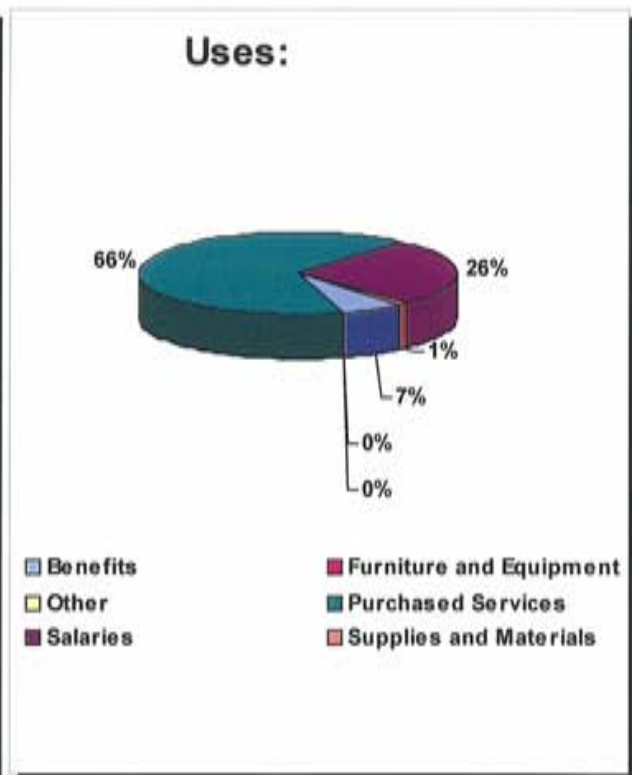
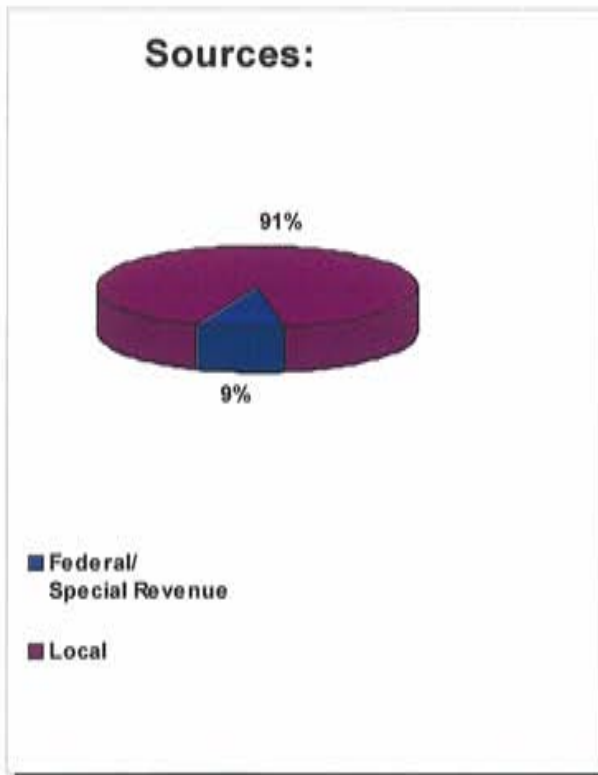
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 8,519
Redirected funds for Associate Counsel salary	35,070
Purchased Services	
Redirected funds from purchased services to supplies	(10,400)
Supplies and Materials	
Redirected funds to supplies from purchased services	10,400

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

LEGAL

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 578,335	\$ 552,835	\$ 418,861	\$ 512,800
Benefits	143,169	125,080	73,623	96,636
Purchased Services	1,452,939	1,463,339	1,413,334	1,852,612
Supplies and Materials	24,446	14,046	8,359	15,701
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 2,198,889</u>	<u>\$ 2,155,300</u>	<u>\$ 1,914,177</u>	<u>\$ 2,477,749</u>



COMMUNICATIONS AND STRATEGIC PARTNERSHIPS

Description: The Communications Office plans and executes programs to improve internal communication, engage parents and citizens and build public support for Charlotte-Mecklenburg Schools. Communications conducts periodic opinion polls and communication research and provides support and counsel to the Superintendent and other administrators regarding communication issues. Communications works proactively to keep employees informed about school system issues and provides staff with timely information to support their work. In addition, this office supports school-based communication efforts and works proactively with the media and other key groups.

BUDGET ACCOUNTABILITY:

LaTazja Henry
Executive Director of Communications

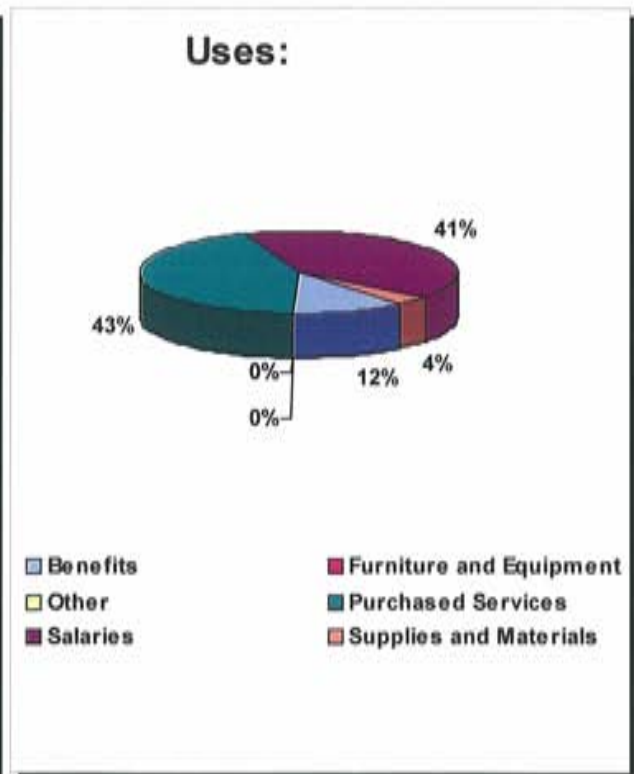
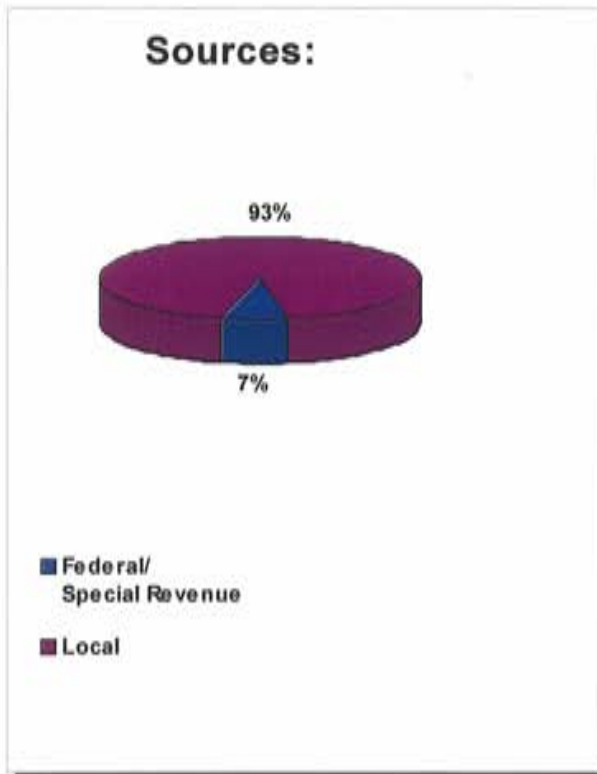
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 12,992

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

COMMUNICATIONS OFFICE AND STRATEGIC PARTNERSHIPS

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 734,972	\$ 734,972	\$ 1,028,411	\$ 1,348,641
Benefits	212,079	199,087	250,253	313,176
Purchased Services	785,454	785,454	874,394	928,785
Supplies and Materials	66,138	66,138	18,201	93,737
Furniture and Equipment	-	-	25,597	5,934
Other	-	-	-	-
	\$ 1,798,643	\$ 1,785,651	\$ 2,196,855	\$ 2,690,273



FINANCE

Description: The Chief Financial Officer is responsible under N.C. General Statutes for keeping the accounts of the school system in accordance with national accounting standards and state rules and regulations; giving a pre-audit certificate for system obligations; issuing all checks and depositing and investing all monies; preparing and filing financial statements; purchasing goods and services in accordance with applicable laws and good purchasing practices; and performing other duties as assigned by law, the Superintendent, or state agencies. These responsibilities are delegated to the Financial Services, Budget Development and Management Services and Procurement Services departments which are a part of the Finance Division.

BUDGET ACCOUNTABILITY:

Sheila W. Shirley
Chief Financial Officer

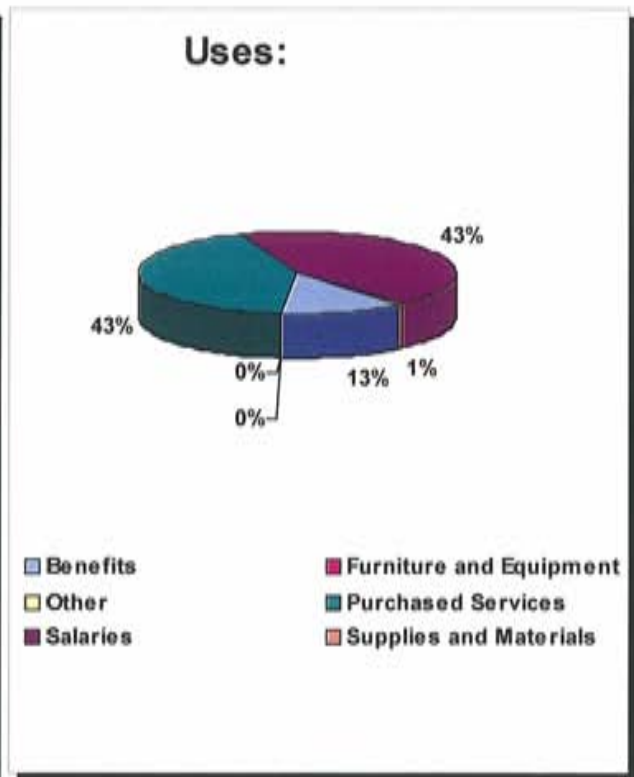
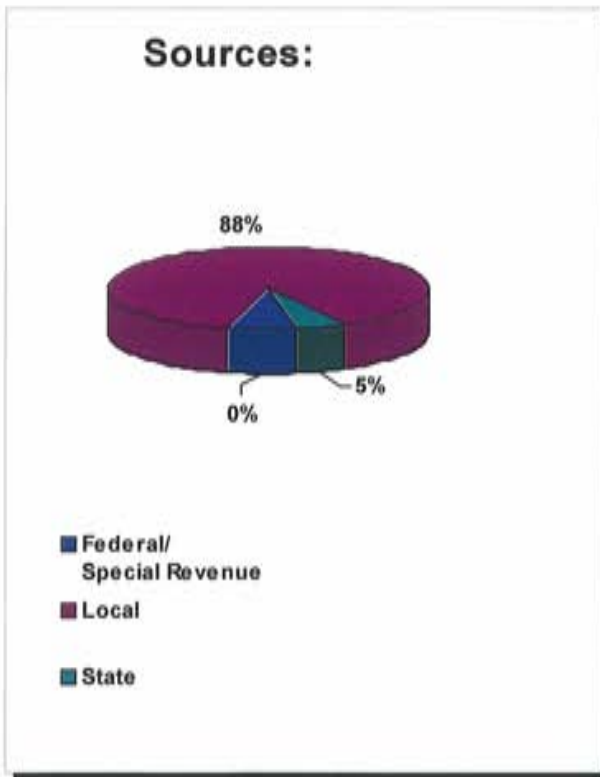
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 53,842
Redirected funds from overtime to purchased services and supplies	(29,999)
Purchased Services	
Redirected funds for contracted services from overtime	25,467
Supplies	
Redirected funds for supplies from overtime	4,532

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

FINANCE

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 3,082,170	\$ 3,107,559	\$ 2,911,115	\$ 3,100,122
Benefits	890,366	841,134	717,378	762,168
Purchased Services	2,966,789	2,941,322	5,563,907	7,411,778
Supplies and Materials	36,247	31,715	58,023	90,445
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 6,975,572</u>	<u>\$ 6,921,730</u>	<u>\$ 9,250,423</u>	<u>\$ 11,364,513</u>



OFFICE OF ACCOUNTABILITY

Description: The Office of Accountability manages National, State, and Local Assessments, Research & Evaluation, School Improvement, Managing for Performance and the Grant Development and Program Evaluation components of CMS. The Office of Accountability provides information to improve organizational and instructional practices in CMS. This includes development and implementation of assessment programs, as well as data collection, analysis and reporting of National, State, Local, and School accountability programs and the evaluation of programs and initiatives within CMS. The Grant Development component facilitates supplementary funding and project development for CMS goals and priorities. Managing for Performance is a district-wide initiative that provides teachers and administrators with data, via technology based tools, to assist in making decisions on instruction and increase student achievement in every school.

BUDGET ACCOUNTABILITY:

Robert Avossa
Chief Accountability Officer

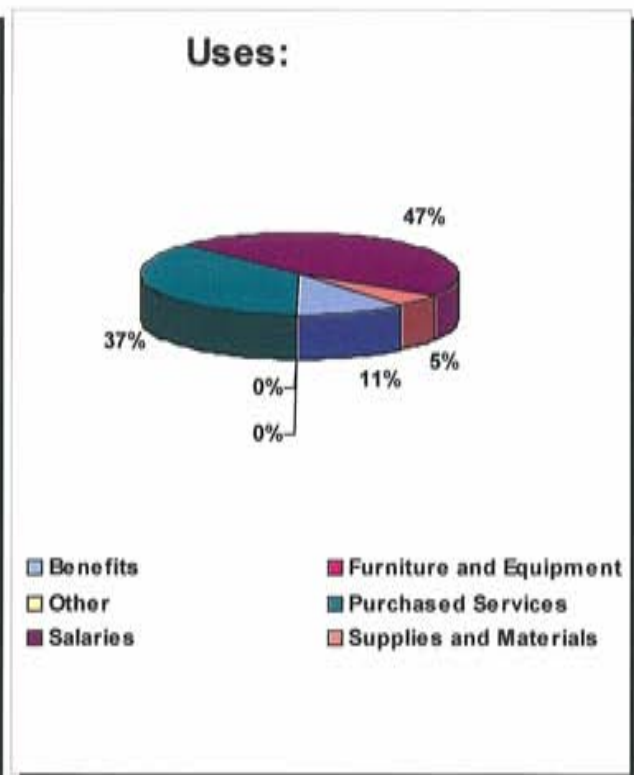
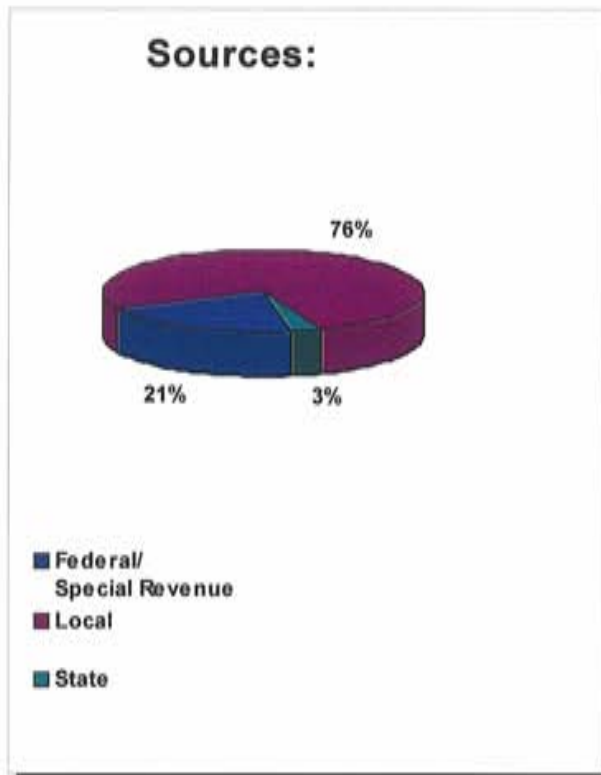
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 38,625
Dell Broad Grant adjustment - eliminated director and 3 analysts	(652,868)
Gates Grant adjustment - eliminated director and 1.5 analysts	(146,282)
Purchased Services	
Reduction of one-time funds for Thinkgate, succession planning and performance management	(860,850)
Performance Management Grant adjustment - reduced contracted services	(302,124)
Reduction of prior year fund balance for accountability assessments and SQRS	(1,800,000)
Supplies and Materials	
Performance Management Grant adjustment - reduced supplies	(5,000)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
OFFICE OF ACCOUNTABILITY

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 2,691,817	\$ 3,313,268	\$ 2,167,222	\$ 2,344,924
Benefits	669,275	662,067	466,230	500,183
Purchased Services	2,186,349	5,148,929	4,758,920	3,196,015
Supplies and Materials	315,344	320,344	774,460	1,369,621
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 5,862,785</u>	<u>\$ 9,444,608</u>	<u>\$ 8,166,831</u>	<u>\$ 7,410,743</u>



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OPERATIONS DIVISION



Operations Division Page 1

Chief Operating Officer	
1.0	Chief Operating Officer
1.0	Executive Coordinator
1.0	Asst. to the Chief Operating Officer
<u>3.0</u>	Positions

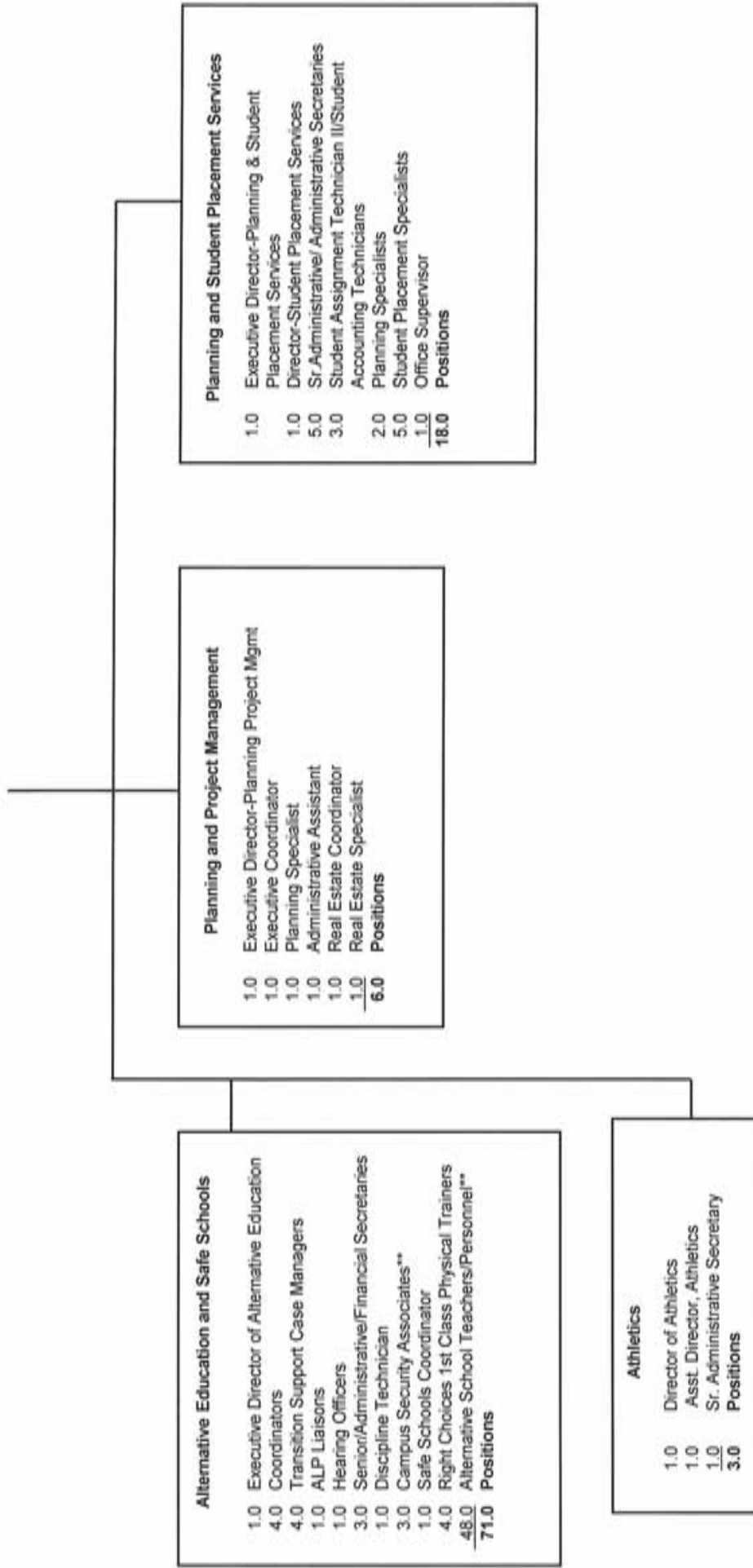
School Law Enforcement	
1.0	Director of School Law Enforcement
1.0	Deputy Director of School Law Enforcement
2.0	Sr. Administrative Secretaries
3.0	Alarm System Supervisor/Technicians
2.0	School Law Enforcement Patrol Supervisors
107.0	Associate, Campus Security
3.0	Associate, Campus Security – 12 mo.
3.0	Associate, Lead Campus Security
5.0	Dispatcher
4.0	Investigator, School Law Enforcement
7.0	Officer, School Law Enforcement
1.0	Truancy Officer
1.0	SLE Comm Supervisor
<u>1.0</u>	Supervisor, Lead Campus Security
141.0	Positions

Technology Services	
1.0	Chief Information Officer
18.0	Analyst
1.0	Assistant Director, Help Desk
1.0	Assistant Director, Network Systems & Workstation
1.0	Assistant Director, Technical Services Operations
2.0	Assistant Director, Telecommunications
9.0	Coordinator, Help Desk
6.0	Coordinators
1.0	Administrator, SharePoint
1.0	Administrator, Security
2.0	Data Base Administrator
1.0	Director - Data Center Operation
1.0	Director - Business Systems
1.0	Director - Financial Systems Support
1.0	Director - Instructional Technology
1.0	Director - Student Applications Development
3.0	Director - Lawson Integration
1.0	Director - Student Processing
1.0	Director - Telecommunications
23.0	Engineer
1.0	Admin. Assist
1.0	Manager, Student Data
2.0	Manager, Telephone Services
3.0	Operator, Computer
1.0	Operator, Computer Senior
2.0	Secretary, Senior Administrative
7.0	Specialist
2.0	Web Developer
<u>95.0</u>	Positions

Human Resources	
1.0	Chief Human Resource Officer
1.0	Exec. Director-HR Administration
1.0	Exec. Director-Employee Relations
1.0	Exec. Director-HR Consulting
1.0	Exec. Director – Staffing & Licensure
1.0	Exec. Director – Plan & Workforce
1.0	Director-Comp. and Benefits
1.0	Director – Licensure Administration
1.0	Director – Shared Services Center
1.0	HRIS Director
5.0	Employee Benefits Coordinator
10.0	Coordinators
11.0	Recruiters
13.0	Managers
1.2	Teacher in Residence
1.0	Admin. Assist. - Chief Human Resources
6.0	Secretaries
16.0	Customer Service Representatives
1.0	Assistant, Applicant Services
10.0	Specialist
2.0	Supervisor, Shared Service Center
4.0	Technician
90.2	Positions

Operations Division Page 2

Chief Operating Officer



Alternative Education and Safe Schools

1.0	Executive Director of Alternative Education
4.0	Coordinators
4.0	Transition Support Case Managers
1.0	ALP Liaisons
1.0	Hearing Officers
3.0	Senior/Administrative/Financial Secretaries
1.0	Discipline Technician
3.0	Campus Security Associates**
1.0	Safe Schools Coordinator
4.0	Right Choices 1st Class Physical Trainers
48.0	Alternative School Teachers/Personnel**
<u>71.0</u>	Positions

Planning and Project Management

1.0	Executive Director-Planning Project Mgmt
1.0	Executive Coordinator
1.0	Planning Specialist
1.0	Administrative Assistant
1.0	Real Estate Coordinator
1.0	Real Estate Specialist
<u>6.0</u>	Positions

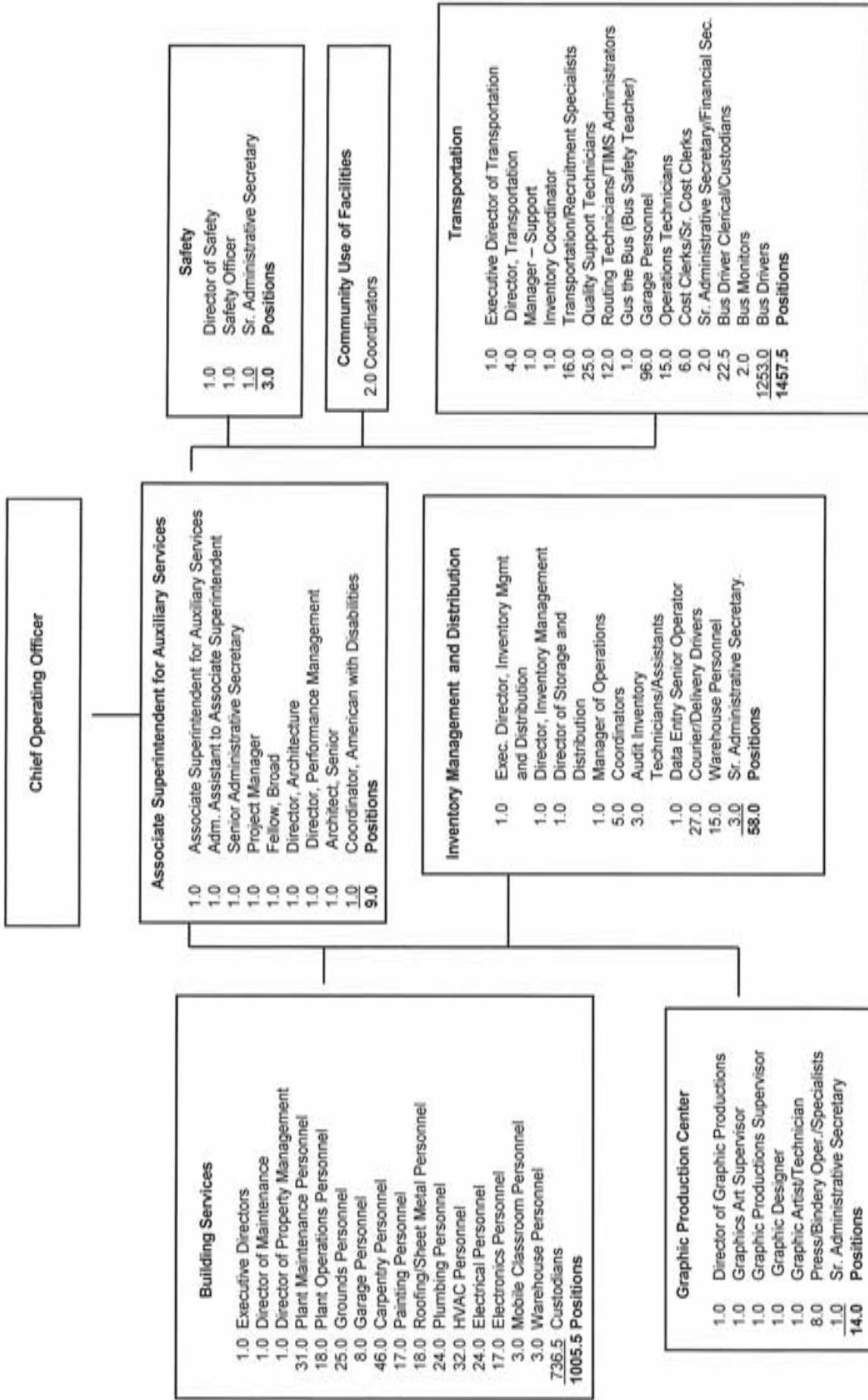
Planning and Student Placement Services

1.0	Executive Director-Planning & Student Placement Services
1.0	Director-Student Placement Services
5.0	Sr. Administrative/ Administrative Secretaries
3.0	Student Assignment Technician II/Student Accounting Technicians
2.0	Planning Specialists
5.0	Student Placement Specialists
1.0	Office Supervisor
<u>18.0</u>	Positions

Athletics

1.0	Director of Athletics
1.0	Asst. Director, Athletics
1.0	Sr. Administrative Secretary
<u>3.0</u>	Positions

Operations Division Page 3



OPERATIONS DIVISION

Goals, Objectives and Accomplishments

TECHNOLOGY SERVICES

Goals 2011-2012

- Expand student and staff on and off-premise access to technology
- Continue to invest in technology infrastructure to meet predicted demands for service
- Explore opportunities for new services and cost reductions through the Race to the Top NC Education Cloud
- Increase the number of students taking virtual courses
- Align all investments in technology with district strategic planning and budgeting processes

Objectives 2011-2012

- Replace the remaining eight elementary school networks
- Significantly expand wireless data networks capability in our schools
- Shut down the old Education Center data center facility by moving the equipment and network services to the leased data center site
- Successfully transition CMS' NC WISE application to the State of NC Western Data Center, placing the application under DPI's management
- As part of the SP2014 Teaching and Learning through Technology Goal:
 - Implement a new service provisioning and support process for all technology clients
 - Conduct a proof of concept pilot on the use of student owned devices in one high school
 - Implement the new technology investment governance process
 - Launch the re-engineered Intranet with more technology self service options for all CMS staff

Accomplishments 2010-2011

- Significantly expanded the on-line collaborative environment for teachers, principals and administrators through the successful implementation of the Managing for Performance portals for all
- Opened two high schools using Virtual Desktop technology. After a challenging start, both schools are now able to give their teachers and students home access to their CMS files. Also realizing engineering savings by being able to update software at the server level rather than the traditional desktop level
- Relocated 50% of the Data Center equipment to Class A leased space, enabling a significantly higher level of service for key education and business services
- Implemented Phase 1 a biometric attendance system for non-exempts that has increased payroll accuracy and reduced clerical manual preparation time
- Launched Employee Self Service portals for all employees giving them off-premise 24/7 access to pay advices, W-4 changes, address updates, vacation and sick leave balances including current and previous year W-2 information. This has eliminated the need to print pay advices and W-2s creating a significant cost savings in paper and manual check handling processes
- Implemented 24/7 off-premise access to Lawson payroll for managers and supervisors
- Automated utility billing and payment processes for all major CMS utility providers reducing paperwork and increasing administrative efficiencies
- Significant enhancements to the Lawson reporting hub have continued to tighten the operational integration of Finance and Human Resources leading to higher data integrity
- Completed major infrastructure upgrades by replacing 31 school networks, replacing the network core at the Data Center and replacing over 13,000 desktops in all classrooms

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

- Supported the delivery of over 7,000 courses for CMS students enrolled in the North Carolina Virtual Public School

HUMAN RESOURCES

Goals 2011-2012

- Establish further selection measures to identify and hire high performing teachers
- Design compensation plans and processes aligned with Pay for Performance and support implementation with Executive Staff
- Establish key performance measures for non-instructional positions (Auxiliary Services, etc.)
- Proactively train employees in supervisory/administrative roles in the areas of employment law
- Establish long term HRIS strategy
- Automate the exempt evaluation process
- Automate Teacher Code of Ethics form, licensed staff Criminal Conviction Statement and Compensatory Time Agreement
- Bring all teacher assistants into compliance with the current job description requirement of being highly qualified (HQ)

Accomplishments 2010-2011

- Talent Acquisition
 - Implemented MyAPP 2.0 web based applicant tracking which improved the vacancy posting process with on-line forms and email notification for hiring managers
 - Created principal and assistant principal pool process
 - Established partnership with The New Teacher Project (TNTP) for recruitment of critical need area teachers (TEACH Charlotte)
 - Pilot the Prospective Teacher Interview Process (Teaching Camps)
 - Implemented the Gallup Teacher Insight Assessment process into selection processes
- Compensation and Benefits and HRIS
 - Partnered with Finance and Technology departments in the Lawson Employee Self-Service roll out and Kronos implementation
 - Completed RFP for new voluntary benefits (dental, vision, etc.) resulting in reduced employee costs and increased options and coverage including benefit consultations
- Compliance
 - Implemented automated performance management system for teacher observation and summative evaluations
 - Implemented paperless non-exempt evaluations
 - 2010-11 career and non-career contracts in a paperless process and provided reporting of each process
 - Implemented extended employment paperless process
 - Conducted fifty training sessions for school administrators, directors, managers and supervisors on performance management

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

- Other
 - Executed Reduction in Force initiative tied to cost reductions
 - Supported HR matters associated with school closures

SCHOOL LAW ENFORCEMENT

Goals 2011-2012

- Complete the Safety Audits early in the school year so as to provide additional resources for untimely events at schools.
- Complete the Policy and Procedures manual for Police and Communications operations.
- Maintain a high level of safety, security, and customer service despite the significant loss of personnel and other resources.
- Provide enhanced training for the Communications Manager and Dispatchers.
- Provide enhanced training for Gang awareness and suppression. Work closely with partner agencies to develop effective gang strategies.
- Provide quality SRO service to the new K-8 schools in anticipation of taking over more schools as a cost saving option.
- Partner more closely with Public Information to develop strategies for better communication CMS and outside agencies.

Accomplishments 2010-2011

- We will complete our Computer Aided Dispatch upgrade before the end of this fiscal year. The upgrade will allow us to integrate with CMPD, CFD, and Medic.
- Completed upgrade and reorganization of the Communication Center to assist with streamlining and efficiency of day to day operations.
- CMSPD Dispatch averages 325 phone calls per day and dispatched nearly 4000 calls for service.
- Detectives investigated more than 200 events including Athletic Eligibility, Employee Relation issues, Criminal Prosecutions, and Truancy violations.
- We recovered 28 laptop computers through CompuTrace.
- CMSPD provided security for several dignitary visits to our campuses.
- More than 15,000 people were added to the volunteer database. We monitor more than 62,000 volunteers through the Administrative Office of the Courts. A vendor monitoring system was added at no cost to CMS so that vendors who come on CMS property can be monitored.
- Partnered with Transportation to staff and secure the shuttle stops. We reduced the costs of that coverage by utilizing Security Associates where possible relieving the need for a Police presence.
- All Security Associates received Gang training and CPI training this past fall. Lead Associates received CPI Instructor Certifications to be able to teach the classes.
- CMSPD Officers received all State mandated training as well as SRO training. Officers also received Less Lethal Force and Taser training.

ATHLETICS

Goals 2011-2012

- Promote an environment of fair and equitable athletic opportunity in our schools.
- Operate in compliance with NCHSAA and CMS regulations and policies.
- Partner with schools to support overall student-athlete well-being and enhance the student-athlete experience in our schools.

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

- Foster an expectation of demonstrated sportsmanship in our athletic directors, coaches and student-athletes.
- Highlight achievements and activities of our student-athletes and coaches.
- Provide excellent customer service to our constituents.

Objectives 2011-2012

- Improve on-going athletic eligibility training for school personnel to include athletic directors, principals, coaches, registrars, financial secretaries and school counselors.
- Maintain strong lines of communication with schools personnel and CMS departments that directly impact athletic eligibility, including but not limited to Student Placement, Student Information Systems and School Counseling.
- Expand staff development training for athletic directors, coaches and athletic trainers/sports medicine responders to enhance their professional development.
- Format the on-line presentation of athletic eligibility requirements on the CMS web-site to include information in a format that parents and the public can understand and use.
- Develop strategies to promote and communicate the correlation between athletic participation and increased student achievement and leadership development.

Accomplishments 2010-2011

- Developed and implemented the participation fee/waiver requirement in schools to fund middle school athletics.
- Coordinated meetings of the athletic eligibility team, comprised of Directors from CMS Athletics, Legal and Student Placement, to manage athletic eligibility issues.
- Expanded forms and procedures to better assist school personnel in determining and reporting athletic eligibility.
- Improved the local athletic procedural manual for school athletic directors.
- Conducted seasonal coaches meetings that involved eligibility training, promoted sportsmanship and/or included sport specific clinicians.
- Completed Phase I of a 5-year partnership with Carolinas Medical Center to place certified athletic trainers in CMS high schools.
- Organized regional athletic summit attended by superintendents, high school principals and athletic directors.
- Coordinated and directed graduation exercises for 24 high schools in May/June, as well as, mid-year graduations and summer school graduations.

ALTERNATIVE EDUCATION AND SAFE SCHOOLS

Goals 2011-2012

- Students, parents and community members will consider schools safe and orderly learning environments.
- Integrate a therapeutic approach as well as the academic component while students are in an alternative placement.
- Alternative learning programs will provide educational settings with academic and behavioral components for students at risk of failure due to discipline issues.

Objectives 2011-2012

- Provide an updated district Safe School Plan by August 2011.
- Provide Safe School Audits with all schools scoring at or above 90%.

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

- Ensure schools have viable evacuation plans submitted and evaluated within the first 20 days of the school year.
- Provide discipline, violence and substance abuse prevention programs and services that meet the needs of CMS students and staff members resulting in 80% of the students feeling safe at school and 75% of the parents and community members believing that schools are safe.
- Monitor all schools reporting state-reportable incidents of inappropriate behavior to improve the accuracy of reporting, in an effort to reduce the number of incidents by 10%.
- Provide additional seats for students in alternative learning programs by 10%.
- Offer remediation to students assigned to long-term alternative learning programs, as needed.
- Provide courses so graduating seniors can meet graduation requirements.
- Monitor all due process hearings and discipline team meetings (DTM) to ensure that discipline issues are managed equitably.
- Successfully complete all Triage interviews within 24 hours of appointment with students placed in appropriate educational settings.

Accomplishments 2010-2011

- Updated and implemented district Safe Schools Plan, including conflict management training and violence and substance abuse prevention/intervention programs.
- Provided Safe Schools Audits of all Charlotte-Mecklenburg schools.
- Provided in-service/training for school staff, students and parents on discipline, conflict management, gang awareness and substance abuse prevention, as requested.
- Provided due process hearings for students alleged to have broken the students behavior guidelines, as requested.
- Provided the Criminal Watch program for students 16 years of age and older who were charged with committing a felony or a very serious (violent) misdemeanor. The program involves collaboration with court services, law enforcement and CMS administrators. Principals are notified of the charges and a Transitional Support Case Manager monitors the behavior, attendance and academic progress of the students.
- Continued to improve communication with alternative learning programs students, parents and staff.
- Provided social skills programs in the alternative learning programs to aid students in the development of appropriate behaviors.
- Provided the Right Choices program, a more structured educational setting for secondary students with behavior issues.
- Provided discipline strategies such as Violence Is Preventable (VIP) and Sexual Harassment Is Preventable (SHIP) programs, community service experiences, and Triage interviews to meet the identified needs of students.
- Provided the Alternative to Suspension program, that includes four short-term sites (1-10 days) and one long-term site (1-30 days), for secondary students who were suspended from regular school programs.

PLANNING AND PROJECT MANAGEMENT

Goals 2011-2012

- Manage (document, organize, measure, coach and accomplish) the district's Strategic Plan 2014 effort through the Plan Management Oversight Committee
- Continue to provide Project Management and Tregoe Analytic Process expertise to enhance the work of the district

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

- Facilitate the political redistricting efforts of the Board of Education
- Align resources with projects to ensure the successful closure and consolidation of school facilities as result of The Case for Continuous Improvement: A Review of CMS
- Contribute to increasing the graduation rate for all students

Objectives 2011-2012

- Oversee the Plan Management Oversight Committee process to ensure that all strategies, objectives and tactics of the Strategic Plan 2014 are regularly reviewed by Executive Staff
- Employ the Tregoe analytic processes as a method to evaluate and document all key district decisions
- Collaborate with the Board of Education and county officials to determine the political redistricting of Mecklenburg County based on the 2010 U.S. Census data
- Develop and execute a strategic plan that embraces all stakeholders in the process of closing and/or consolidating certain school facilities as a result of Continuous Improvement to ensure a successful, safe and orderly 2011 Opening of Schools
- Complete the Ten-Year Capital Needs Assessment that analyzes the demographic and real estate trends for each area of the county, projects the needs for school capacity and documents the existing school inventory
- Successfully lease available real estate to appropriate individuals and organizations

Accomplishments 2010-2011

- Supervised the Plan Management Oversight Committee process to ensure an effective forum for in-depth discussion of strategic planning issues introducing a weekly reporting and a monthly discussion format
- Planned and managed the process for The Case for Continuous Improvement: A Review of CMS which included:
 - Board of Education work sessions to define Guiding Principles and to consider school facilities for closure/consolidation
 - Community Forums to provide for parent, student and community input
 - Board of Education meetings to present staff recommendations
 - Timely and accurate responses to parent/community members relative to the process
- Analyzed the redistricting laws and guidelines related to the re-drawing of county voting districts and began the redraw of the districts
- Planned the temporary and permanent relocations of district employees from the Education Center as a result of identified environmental issues

PLANNING AND DEVELOPMENT SERVICES

Goals 2011-2012

- Provide parents and community members exceptional responsiveness to requests and keeps them informed
- Provide parents and community members timely, accurate and responsive service
- Deliver department initiatives on time, on budget and at or above the expectation of the customer

Objectives 2011-2012

- Continue to develop additional features for the online reassignment/transfer portal to promote efficiency and transparency for parents and staff. Provide additional notification options to schools that reduces time and paper.

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

- Provide continuous on-line student assignment screen for parental access to determine school placement. Make ALDI (street index lookup) portal available for schools and public via web.
- Develop and refine documentation for district-wide enrollment projections and develop building level template.
- Refine public engagement process for input on student assignment proposals.
- Review student assignment plan through the Continuous Improvement to provide recommendation that realizes improved building utilization and efficiencies.
- Refine student records internal and external workflow processes to create greater efficiencies that benefit the customer and school personnel. Continue to expand use of online tools for internal and external customers for requesting student records.
- Support transition of the student information system (eSIS) to the state-wide server.

Accomplishments 2010-2011

- Implemented paperless reassignment/transfer process to promote efficiency and transparency for parents and staff.
- Executed 2010-11 student assignment plan and lottery.
- Processed over 5,500 new student enrollment applications prior to the first day of school.
- Processed over 7,200 student reassignment/transfer requests; facilitated approximately 200 appeals to the Board.
- Provided school district demographic data and maps to staff, Board and community.
- Developed and sought Board approval for The changes include closing 11 school buildings; consolidating students and programs at five schools; relocating two programs; expanding eight schools to pre-kindergarten through eighth grade and one to K-12; expanding one school to grades six through 12; adjusting boundaries for 13 schools; providing targeted assistance to nearly 30 schools and creating two new home schools and two new magnet programs. Assisted with the facilitation of over twenty-five community workshop sessions for public engagement.
- Provided support for approved magnet shuttle stops and bell schedule changes for reduction of 2010-11 budget.
- Implemented an online portal for requesting and paying for student records requests. Put into operation new student records fee structure for transcripts and complete files.
- Processed Principals Monthly Report (PMR) and completed graduate report as required by the Department of Public Instruction (DPI).

BUILDING SERVICES

Goals 2011-2012

- Enhance the pursuit of excellence by further integrating ISO 9001:2008 with levels III and IV of the Malcolm Baldrige Award Criteria
- Support continuous improvement through our Continuous Improvement Plan, Quarterly Management reports, Tactics, and Key Performance Indicator tracking
- Achieve 2011 – 12 Energy Management Goals:
 - 50.97 KBTU/sq.ft. (goal started at 59.96 KBTU/sq.ft (2007 – 08 baseline)
 - District energy star rating >70 with 60 schools energy star labeled
- Utilize problem solving techniques to support continuous improvement: Deming cycle (PDCA), 5 whys, root cause analysis, six sigma, pareto analysis, cause/effect
- Mitigate risk of escalating deferred maintenance backlog through life cycle and risk based decision making

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

- Improve employee productivity by reducing absences related to accidents and attendance by behavior modification, integration of Kronos My Time and Synovia GPS data, Six Sigma procurement project, and technology enhancements.

Objectives 2011-2012

- Achieve and maintain ISO 9001:2008 Certification
- Complete Baldrige Level 3 Gap Audit Analysis
- Plan, design and implement various construction related and other projects in support of CMS school/site consolidation and program enhancements
- Secure vacated sites, conserve resources, and act as a responsible landlord
- Achieve CMS Strategic Plan Goal V Environmental Management System Tactical Plan deliverables
- Continue Building Services ongoing efforts to analyze and evaluate contracted services and to explore ways to expand contracted services including a pilot administrative site custodial outsourcing initiative
- Recognizing the severity of recent budget decisions, implement strategies and audit mechanisms to manage customer services, customer expectations, and resource prioritization.

Accomplishments 2010-2011

- Enhanced Building Services Safety Program by implementing a safety Review Board, vest program, and behavioral modification training
- Successful completion and opening of two new High Schools and various other construction/renovation deliverables
- Completed comprehensive condition assessment and index rating for 1242 mobile classrooms of which approximately 40% are mothballed
- Positioned Building Services and Capital Services for May 2- 5, 2011 ISO:9001:2008 registration audit for ISO certification
- Completed time sensitive emergency Education Center relocation project
- Completed Building Services Continuous Improvement Plan that incorporates implemented Six-Sigma Project and Kronos My Time / Synovia GPS Business Strategies
- Operated and maintained 21,000,000 sq.ft. with less staff members than 8,000,000 sq.ft. (15 years ago)
- Participated and facilitated completion of Comprehensive District Review of Schools process
- Participated and facilitated completion of SACS Accreditation of the School District.

INVENTORY MANAGEMENT AND DISTRIBUTION

Inventory Management

Goals 2011-2012

- Establish process for employees to measure self-productivity daily in warehouse
- Implement task tracking and management principals in all areas while initiating lean processes
- Identify processes for ISO documentation and proceed with appropriate steps to create and maintain documented processes and training records
- Provide 100% of textbooks ordered by June 30th to students no later than the 10th day of school

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

- Promote repurposing of surplus for art awareness and curriculum programs
- Evaluate organization for most suited business structure

Objectives 2011-2012

- Successfully complete school consolidation projects to include move, disbursement and solid waste removal on opening of schools timeline.
- Successfully transition move management and projects to Inventory Management department
- All student edition textbooks order by June 30th available by 10th day of school
- Maintain inventory accuracy of 96% or greater based on weighted average
- Support Strategic Plan 2014 Waste Reduction Tactic
- Continue evaluating updates to textbook tracking systems from private party providers such as Follett Destiny system and others.
- Evaluate alternative warehouse solutions for transportation warehouse for safety and productivity purposes.
- Sustain stocked parts shortages for Transportation warehouse below 40 part numbers
- Evaluate maintenance repair parts inventory to determine best business solution for special order parts and low volume inventory parts

Accomplishments 2010-2011

- Textbooks ordered by June 30th were available to students within first 10 days of the school year.
- Established weighted average inventory accuracy of 95% or greater in warehouse inventories
- Consolidation of drink storage to Craig Ave warehouse. Drinks held and delivered from Craig Avenue warehouse increasing labor efficiency and effectiveness and reducing space requirements at leased warehouse space.
- Increased overall output for child nutrition warehouse productivity.
- Increased inventory turns in transportation warehouse and maintenance warehouse while increasing customer service.
- Successfully delivered testing within expected timeframes with full accountability of product movement.
- Completed Six Sigma training and initiated Six Sigma project for diesel fuel management.

Storage and Distribution

Goals 2011-2012

- Support Strategic Plan 2014 Waste Reduction Tactic
- Finalize business function evaluations that will be used to determine privatization decisions. Sustain favorable business costs in all areas.
- Contribute to Environmental ISO 14001 readiness
- Introduce Lean Management Principles to sustain effective operations with overall 30.4% reduction in workforce since 2007.
- Consolidation of warehouse space for Bond Street facility

Objectives 2011-2012

- Full implementation of internal tier auction process to facilitate increase re-use of furniture
- Increase turnaround of re-use, auction, stored C&I and new furniture at Bond Street locations

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

- Provide metrics associated with waste reduction in the department
- Identify processes for ISO documentation and proceed with appropriate steps to create and maintain documented processes and training records

Accomplishments 2010-2011

- Expanded on line auction process to include child nutrition equipment and CMS vehicle sales.
- Contributed to waste reduction goal of 5% for Strategic Plan 2014 Waste Reduction Tactic.
- Established employee training records for safety and environmental programs as well as a complete update to safety manual
- Adjusted labor requirements as a result of outsourcing all non-USDA food product and maintained exceptional levels of service and efficiency.
- Maintained service levels and maintained overall reduction in workforce of 26.8% since 2007.

GRAPHIC PRODUCTION CENTER

Goals 2011-2012

- The department will continue to refine all Key Performance Indicators, Industry Benchmarks and Standards as identified in the Continuous Improvement Plan, proceeding towards Best Practices Ratings
- The Graphic Production Center will maintain a competitive advantage of 20-30% for all services provided through the effective use of resources
- The department will increase the billable services levels of non-CMS funded customer base through insourcing, consolidation and enterprise funding practices

Objectives 2011-2012

- Increase outside revenue to offset operational cost to the district
- Continue research and planning of the ISO-9001:2000 Quality Management Systems Certification process. The ISO certification process for printing establishments has been achieved by less than 2% of the graphic arts businesses in the United States

Accomplishments 2010-2011

- Reached a consolidation of service agreement with Mecklenburg County to provide printing and graphics services where appropriate
- Increased the percentage school based copies volume from 15.88% to 55.54%
- Increased outsourcing revenue from 11.49% to 36.31%

SAFETY

Goals 2011-2012

- Fill vacant Auxiliary Services Safety Specialist position to support reducing District workers compensation claims, direct costs, and indirect costs
- Improve the OSHA Recordable Injury Rates as part of Continuous Improvement Plan
- Identify meaningful benchmarks to compare Safety Program with other School Districts
- Support reducing the HS dropout rate by promoting the Safety profession to Students
- Contribute to the Charlotte-Mecklenburg Community through various Projects

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

Objectives 2011-2012

- Develop regularly scheduled meetings and collaboration methods with Risk Management Division to investigate outstanding workers compensation cases
- Reduce the timeline for receiving First-Notice-of-Loss data from Corvel & DIRM
- Develop multi LEA data comparison model - partnering with Public School Risk Institute
- Provide Instructional time and support to Career and Technical Education Students
- Collaborate with the American Society of Safety Engineers to support 2 or more student safety educational programs

Accomplishments 2010-2011

- Implemented Accident Review Board within Auxiliary Services to investigate accidents in a timely manner and recommend strategies to prevent reoccurrences
- Partnered with Child Nutrition in increasing safety awareness training for managers
- Certified over 400 school system employees in CPR/AED/First-Aid
- Held the 13th Annual Building Services Safety Conference, providing necessary training to comply with OSHA regulations and to improve safe work practices
- Student Education – 33rd Fire & Life Safety Bowl and “Safety on the Job” Poster Contest
- Planned and conducted Level III Crisis Evacuation re-fresher training for essential staff

TRANSPORTATION

Goals 2011-2012

- Successfully achieve transportation operations related support and services for the Strategic Plan 2014 objectives and goals
- Support district changes based on the Board approved comprehensive review plan resulting in closing schools, adjustments in school boundaries and student to school assignments, and generation of new grade configurations within the same school building
- Provide delivery services and equitable access to learning environments for all Pre K – 12 transportation eligible students as defined by the student assignment plan
- Continue review and implementation of the Transportation Continuous Improvement Plan (CIP) strategies and recommendations to improve department efficiencies and effectiveness

Objectives 2011-2012

- Maintain timely and quality transportation to all students utilizing CMS busses
- Schedule bus routes to efficiently and effectively support the expansion of all elementary schools instructional length of day to seven hours
- Incorporate operational strategies to support the environmental stewardship charter
- Implement approved budget initiatives and service adjustments required to meet the expected local and state budget reductions
- Continue to enhance transportation safety efforts through defensive driving instruction and reducing preventable versus non-preventable accidents involving school buses
- Maintain or improve the annual state fleet audit rating to meet or exceed the state average rating
- Fully implement electronic time keeping for all non-exempt transportation staff

Accomplishments 2010-2011

- Enhanced on-time arrivals at schools for all students transported
- Reduced the transportation operating budget as scheduled to meet the required local and state reductions

OPERATIONS DIVISION

Goals, Objectives and Accomplishments

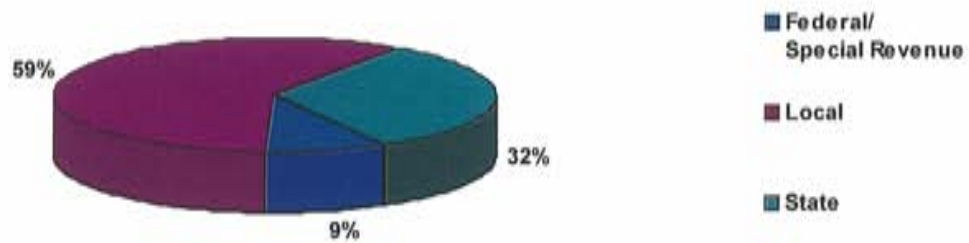
- Successfully implemented shuttle bus stops for specified magnet school students
- Reduced overall number of bus stops and miles traveled compared to previous year
- Improved percent of preventable versus non-preventable accidents involving school buses
- Decreased overall annual state fleet audit rating by 25% in comparison to previous year resulting in one of the top vehicle safety ratings in the state
- Continued support for enhancing air quality in Mecklenburg County through additional grant applications, the use of alternative fuels, and installation of emission reduction devices on CMS school bus fleet

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
OPERATIONS DIVISION

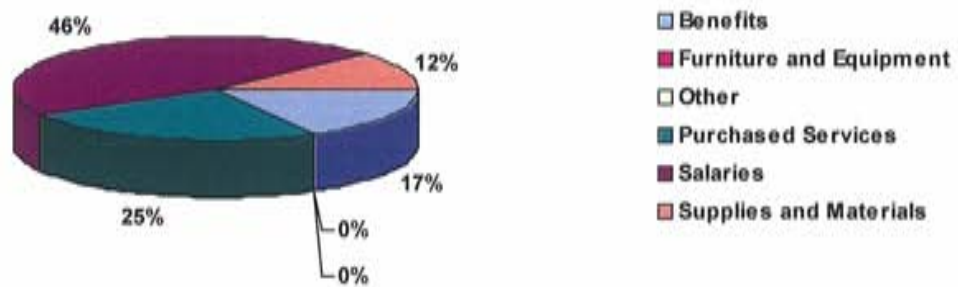
Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 87,024,068	\$ 88,847,478	\$ 91,117,596	\$ 96,986,261
Benefits	31,191,802	29,706,049	27,493,001	27,450,111
Purchased Services	46,020,623	56,724,648	60,375,685	55,835,400
Supplies and Materials	21,342,691	35,354,863	41,439,410	35,141,163
Furniture and Equipment	298,181	298,181	3,474,569	1,790,714
Other	-	-	-	-
	<u>\$ 185,877,365</u>	<u>\$ 210,931,219</u>	<u>\$ 223,900,261</u>	<u>\$ 217,203,649</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
OPERATIONS DIVISION

Sources



Uses



CHIEF OPERATING OFFICER

Description: The Chief Operating Officer oversees the day-to-day operations of the school district. This office is directly responsible for the oversight of the following departments: Auxiliary Services, Human Resources, School Law Enforcement, Athletics, Alternative Education & Safe Schools, and Technology.

BUDGET ACCOUNTABILITY:

Hugh Hattabaugh
Chief Operating Officer

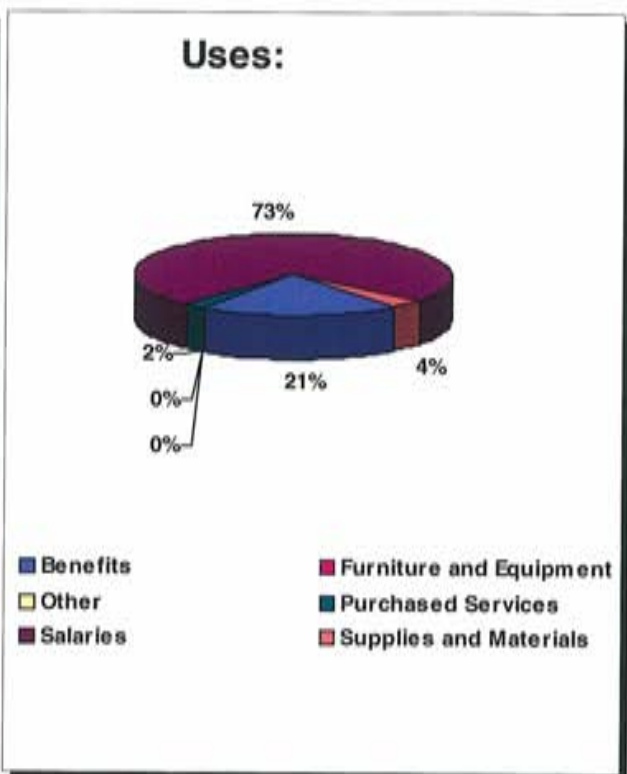
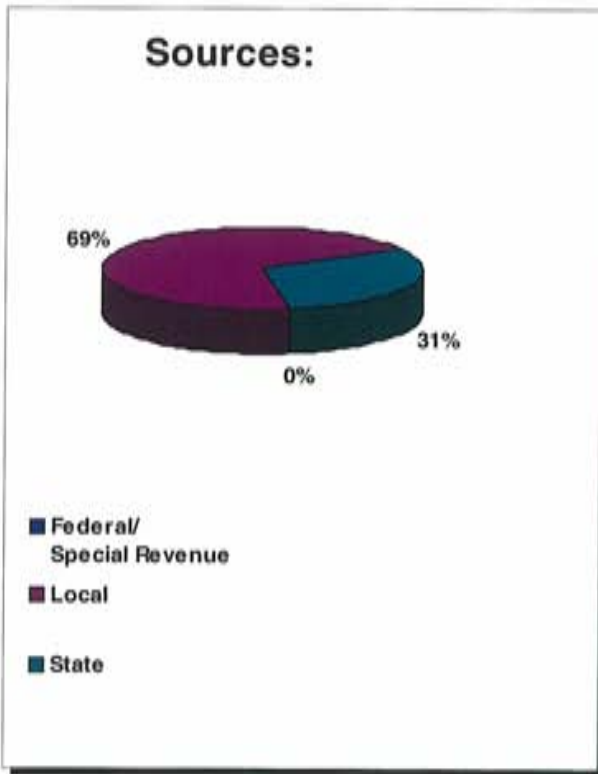
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 4,389

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
CHIEF OPERATING OFFICER

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	300,066	300,066	305,432	286,437
Benefits	83,838	79,449	59,752	52,134
Purchased Services	8,695	8,695	65,981	211,915
Supplies and Materials	14,677	14,677	10,918	11,333
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 407,276	\$ 402,887	\$ 442,082	\$ 561,819



TECHNOLOGY SERVICES

Description: The Technology Services Division delivers sophisticated and integrated systems and services to support instructional, administrative and business operations through its six departments: Business Systems, Data Center Operations, Student Information Services, Instructional Technology, Student Processes, and Information Systems and Services. Hardware infrastructure services range from the school desktop PC to the data center with server, storage, and voice and data network management. Software application planning, implementation and support ranges from the small off-the-shelf software application, through highly integrated enterprise systems to web-based systems. Data management operations provide critical information to support Strategic Plan 2014 goals.

BUDGET ACCOUNTABILITY:

Susan Johnson
Chief Information Officer

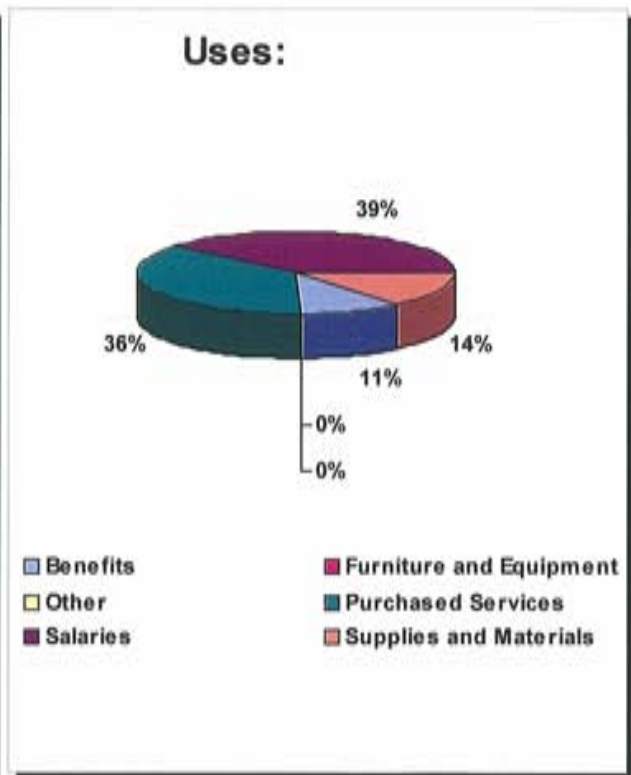
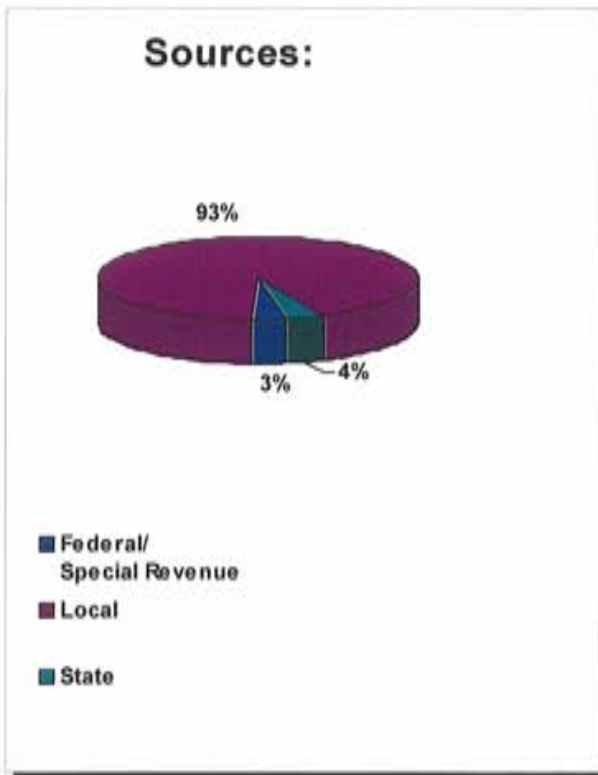
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 103,444
Managing for performance- added 1 senior analyst position	101,209
Redirect funds from salaries and benefits to supplies and materials	(600)
Purchased Services	
Reduction of ARRA funds- NCWise	(1,178,765)
Central Office Reduction- data services	(10,972)
Redirect funds from purchased services to supplies and materials	(133,322)
Enrollment growth- telephone expenses	2,415
Supplies and Materials	
Central Office Reduction- delay refresh of computers	(3,163,173)
Redirect funds from salaries and benefits and purchased services	133,922
Central Office Reduction- NCWise software licenses	(245,000)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
TECHNOLOGY SERVICES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 6,329,685	\$ 6,249,011	\$ 5,466,151	\$ 5,627,373
Benefits	1,720,634	1,597,255	1,264,007	1,249,527
Purchased Services	5,907,447	7,253,950	7,266,363	7,331,563
Supplies and Materials	2,233,928	5,508,179	16,669,786	8,439,228
Furniture and Equipment	1,364	1,364	2,925,841	660,533
Other	-	-	-	-
	<u>\$ 16,193,058</u>	<u>\$ 20,609,759</u>	<u>\$ 33,592,148</u>	<u>\$ 23,308,224</u>



HUMAN RESOURCES

Description: The Human Resources Department consists of Employment, Employee Relations, HRIS, Benefits, Compensation and Licensure and provides support service to schools and departments by recruiting, hiring, and managing top quality staff.

BUDGET ACCOUNTABILITY:

Hugh Hattabaugh
Chief Operating Officer

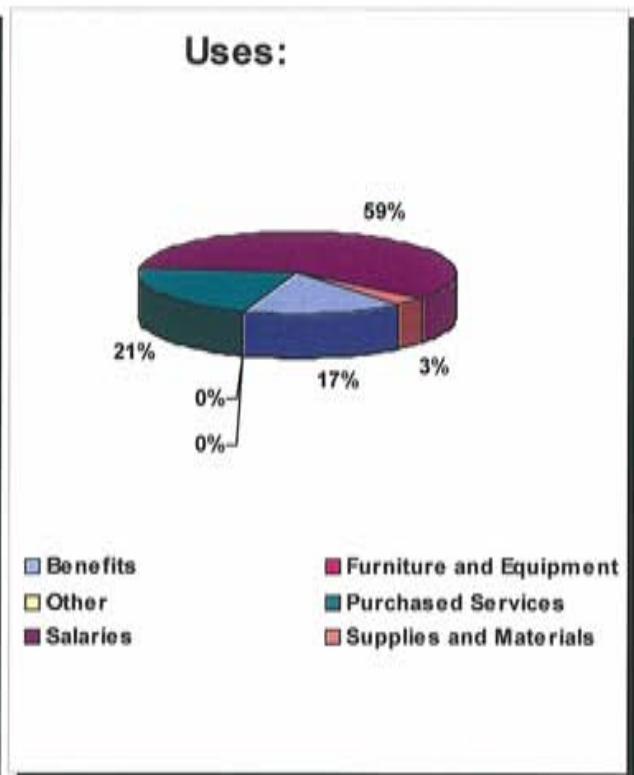
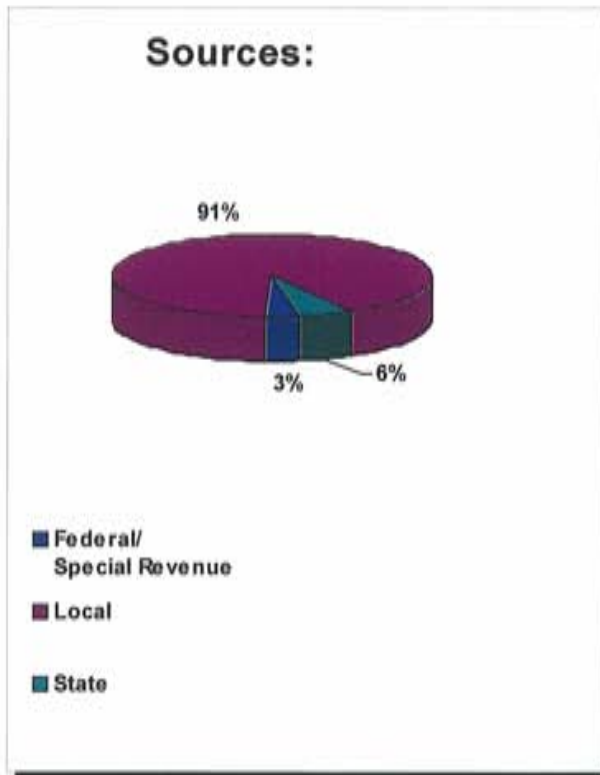
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 86,416

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

HUMAN RESOURCES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 4,999,841	\$ 4,999,841	\$ 5,246,808	\$ 5,646,996
Benefits	1,430,845	1,344,429	1,300,481	1,277,910
Purchased Services	1,816,100	1,816,100	3,061,257	1,236,284
Supplies and Materials	291,220	291,220	307,108	203,005
Furniture and Equipment	-	-	-	(25)
Other	-	-	-	-
	<u>\$ 8,538,006</u>	<u>\$ 8,451,590</u>	<u>\$ 9,915,655</u>	<u>\$ 8,364,170</u>



SCHOOL LAW ENFORCEMENT

Description: The School Law Enforcement Department conducts investigations of alleged inappropriate conduct by employees and of crimes against school board property. Also, preventive patrols of property are conducted along with alarm response and apprehension and prosecution of persons committing crimes against Board owned property, students and staff. The School Police Department manages, trains and equips the Security Associates and manages the installation of new alarm systems and CCTV.

BUDGET ACCOUNTABILITY:

Bud Cesena
 Director of School Law Enforcement

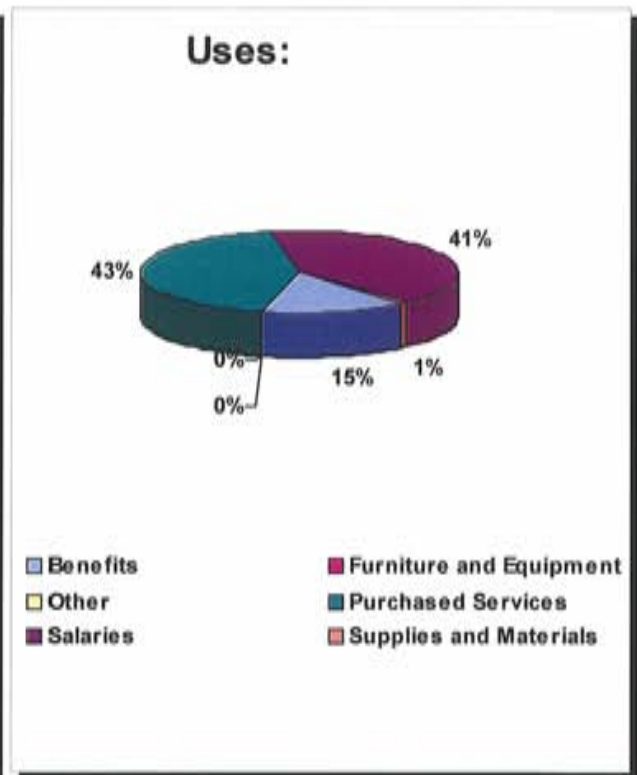
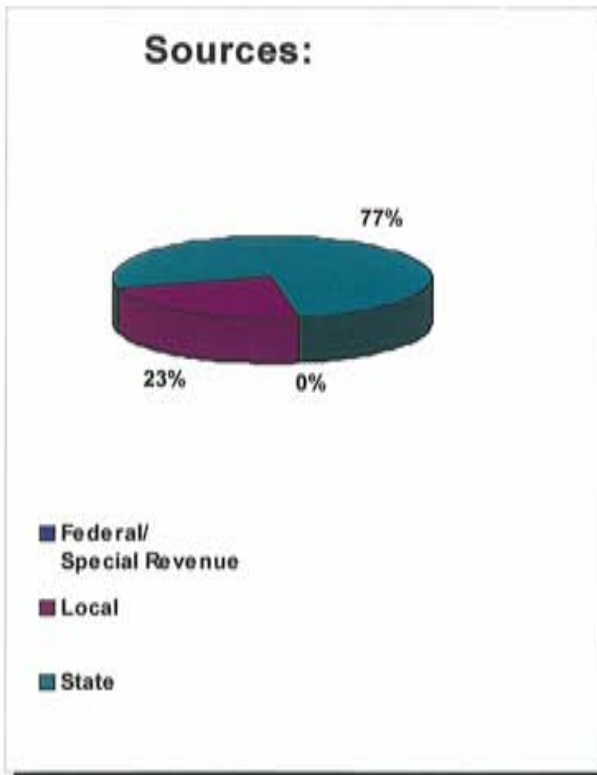
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 89,703
Central Office Reduction- eliminated 5 Campus Security Associates positions	(201,810)
Purchased Services	
Increase in Charlotte-Mecklenburg Police Department SRO contract	958,426

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
SCHOOL LAW ENFORCEMENT

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 3,957,565	\$ 4,103,281	\$ 4,361,075	\$ 5,239,298
Benefits	1,451,301	1,417,692	1,454,738	1,562,406
Purchased Services	4,149,785	3,191,359	3,213,007	3,086,977
Supplies and Materials	76,543	76,543	196,941	94,706
Furniture and Equipment	-	-	-	(2,298)
Other	-	-	-	-
	<u>\$ 9,635,194</u>	<u>\$ 8,788,875</u>	<u>\$ 9,225,761</u>	<u>\$ 9,981,089</u>



ATHLETICS

Description: The Department of Athletics provides support through administrative and technical assistance in interscholastic athletics for 32 middle schools, 22 high schools and 1 developmental disability school. The department serves as a liaison with local businesses and community organizations in a variety of athletic arenas. Additionally, the Department of Athletics coordinates 25 high school graduations, mid-year graduations and summer school graduations.

BUDGET ACCOUNTABILITY:

Sue Doran
Interim Director of Athletics

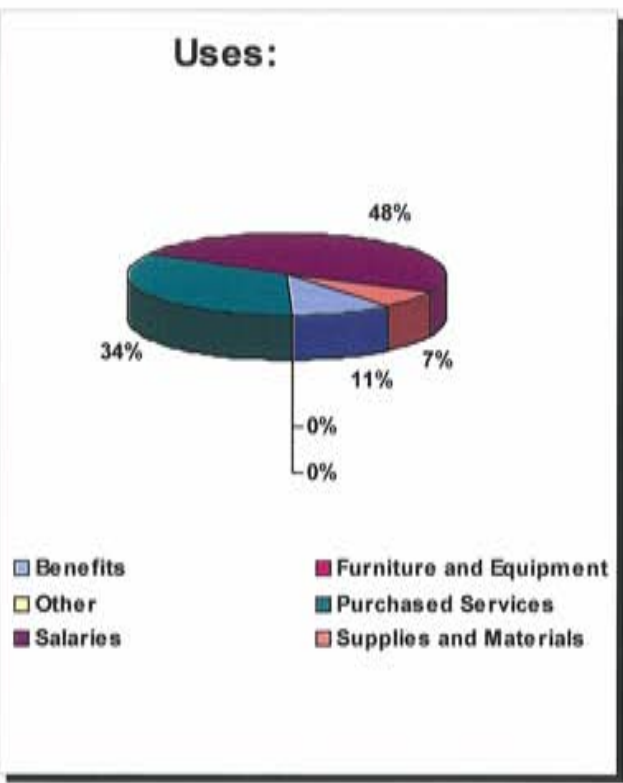
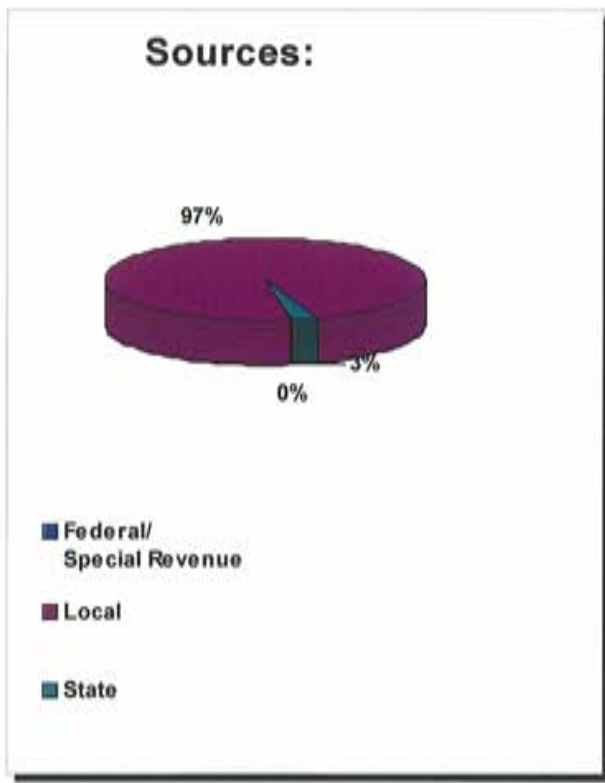
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 24,594
Redirected from stipends to contracted services	(70,000)
Redirected funds for assistant director position	65,165
Purchased Services	
Redirected to contracted services from stipends	70,000
Graduation Expenses - contracted services for graduations	34,100

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

ATHLETICS

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 1,952,828	\$ 1,970,160	\$ 2,150,801	\$ 2,186,633
Benefits	429,074	391,983	252,095	345,426
Purchased Services	1,374,088	1,269,988	1,862,415	1,581,240
Supplies and Materials	275,044	275,044	120,845	122,059
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 4,031,034</u>	<u>\$ 3,907,175</u>	<u>\$ 4,386,156</u>	<u>\$ 4,235,358</u>



ALTERNATIVE EDUCATION AND SAFE SCHOOLS

Description: The Alternative Education and Safe Schools department is designed by the Board of Education to foster academic achievement of students through support for the regular classroom teachers and by providing leadership for the development of a safe, orderly and drug-free learning school environment. This program offers a comprehensive integrated approach and requires individualized instruction, acceleration and strategies to maximize literacy skills and character development, which assist students toward successfully returning to the regular school program. The Safe Schools program provides violence prevention/intervention training and support to staff and students. The Substance Abuse prevention and intervention programs and services assist in the development of healthy, drug-free life styles and productive citizens.

BUDGET ACCOUNTABILITY:

Dr. Ralph W. Taylor
Executive Director of Alternative Education and Safe Schools

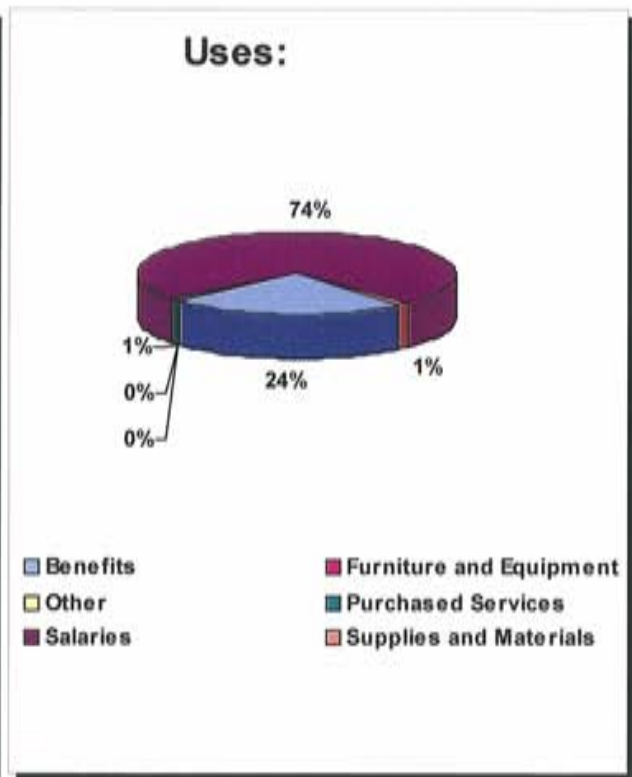
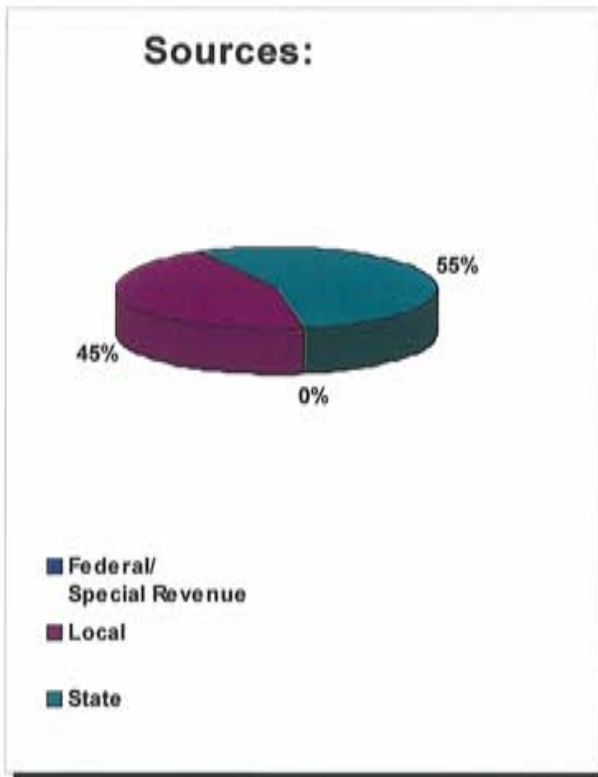
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 54,621

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

ALTERNATIVE EDUCATION AND SAFE SCHOOLS

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 2,705,306	\$ 2,705,306	\$ 3,399,501	\$ 3,639,156
Benefits	895,383	840,762	897,680	930,084
Purchased Services	55,146	55,146	40,331	63,088
Supplies and Materials	49,035	49,035	59,897	54,658
Furniture and Equipment	357	357	-	-
Other	-	-	-	-
	<u>\$ 3,705,227</u>	<u>\$ 3,650,606</u>	<u>\$ 4,397,408</u>	<u>\$ 4,686,986</u>



PLANNING AND PROJECT MANAGEMENT

Description: Planning and Project Management directs the strategic planning, facilities planning, real estate, student planning and placement for the district. The strategic planning effort involves managing the district's progress toward the organization's goals (Strategic Plan 2014). The facilities planning and real estate effort includes our ten year capital needs assessment, real estate (acquisitions, leases, etc.), real estate (buildings and land) inventory responsibilities. Student placement and planning is responsible for enrollment projections, attendance boundary adjustments, and all aspects of student placement - lottery, transfers and appeals, etc.

BUDGET ACCOUNTABILITY:

Michael Raible

Executive Director of Planning and Project Management

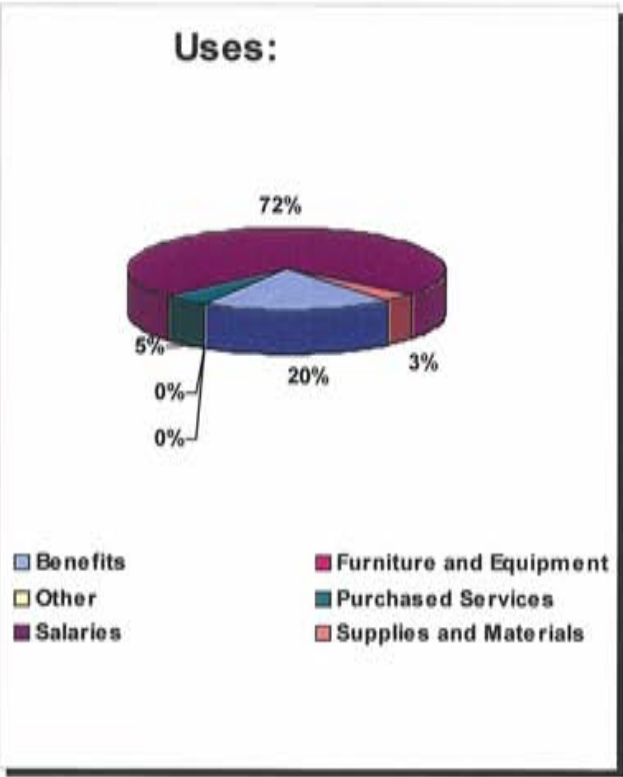
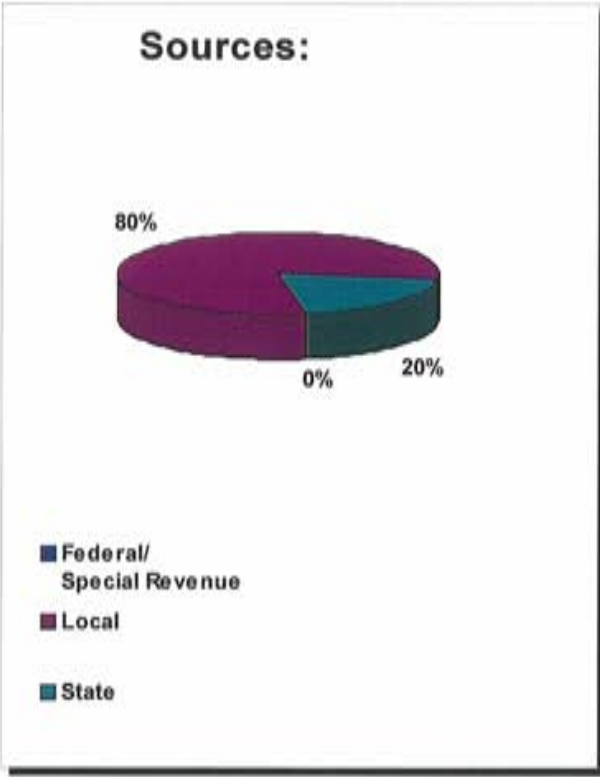
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 6,441

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
PLANNING AND PROJECT MANAGEMENT

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 391,065	\$ 391,065	\$ 407,582	-
Benefits	107,086	100,645	95,736	-
Purchased Services	25,498	25,498	625,601	-
Supplies and Materials	17,900	17,900	7,071	-
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 541,549	\$ 535,108	\$ 1,135,989	-



PLANNING AND DEVELOPMENT SERVICES

Description: Planning Services conducts both short and long range planning activities. Short-range projects include the evaluation of the student assignment plan and corresponding policies/regulations; development of boundaries for new schools; and evaluation of boundaries of existing schools; participate in magnet schools recommendations and placement plans for special student populations. Long-range projects include the development of the district's ten-year enrollment projections for the district and tracking of key school/community demographic information.

Student Placement Services includes oversight of the student records department and the attendance office. Annual activities include the implementation of the new student enrollment process; implementation of the student assignment plan and lottery; process requests for reassignment and transfer; facilitate appeals for student reassignment/transfer requests; process guardianship requests; manage student tuition (or waiver) requests for all out of county residents; and provides training as needed to schools, support staff and principals. The department has extensive contact with parents and school staff. The student attendance office prepares attendance reports (i.e. PMR – Principals Monthly Report, graduation report) as required by the state and assists in the management of the student information system. The student records department manages records for all inactive students (graduates and drops) facilitating requests and managing storage.

BUDGET ACCOUNTABILITY:

Scott McCully

Executive Director of Planning, Student Placement and Records

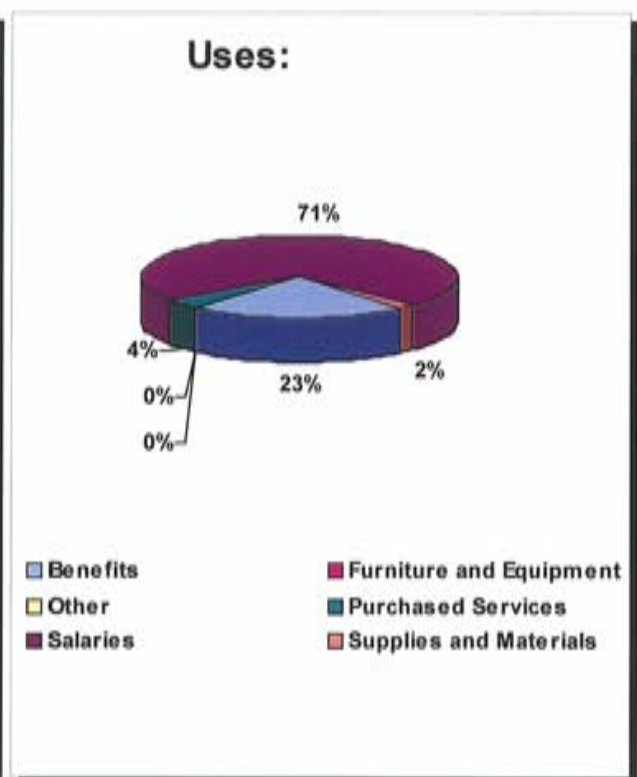
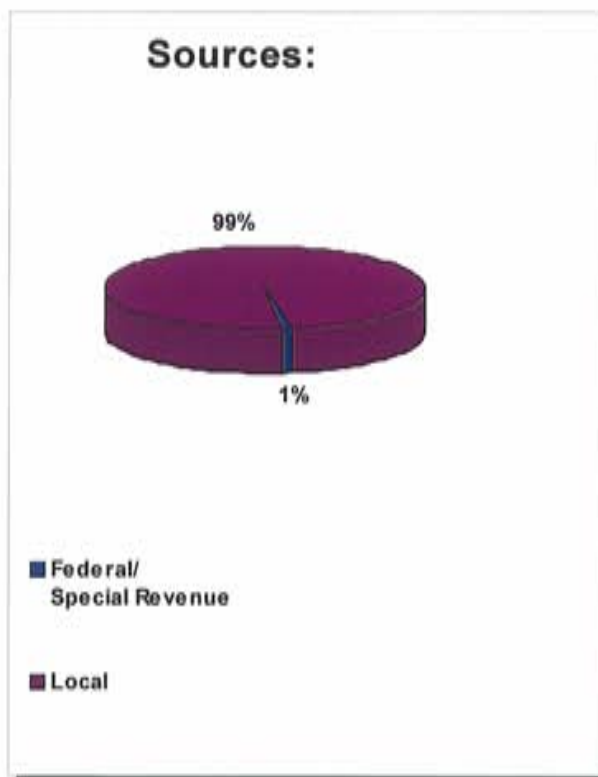
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 18,541

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

PLANNING AND DEVELOPMENT SERVICES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 975,824	\$ 975,824	\$ 993,142	\$ 1,044,583
Benefits	306,156	287,615	243,492	247,185
Purchased Services	49,630	49,630	268,812	51,761
Supplies and Materials	23,520	23,520	22,701	26,508
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,355,130</u>	<u>\$ 1,336,589</u>	<u>\$ 1,528,148</u>	<u>\$ 1,370,037</u>



ASSOCIATE SUPERINTENDENT FOR AUXILIARY SERVICES

Description: The activities of the Associate Superintendent include the following: supervision and accountability of Inventory Management/Textbooks, Building Services, Child Nutrition, Graphic Production Center, Safety, Storage and Distribution, and Transportation.

BUDGET ACCOUNTABILITY:

Guy Chamberlain III
Associate Superintendent for Auxiliary Services

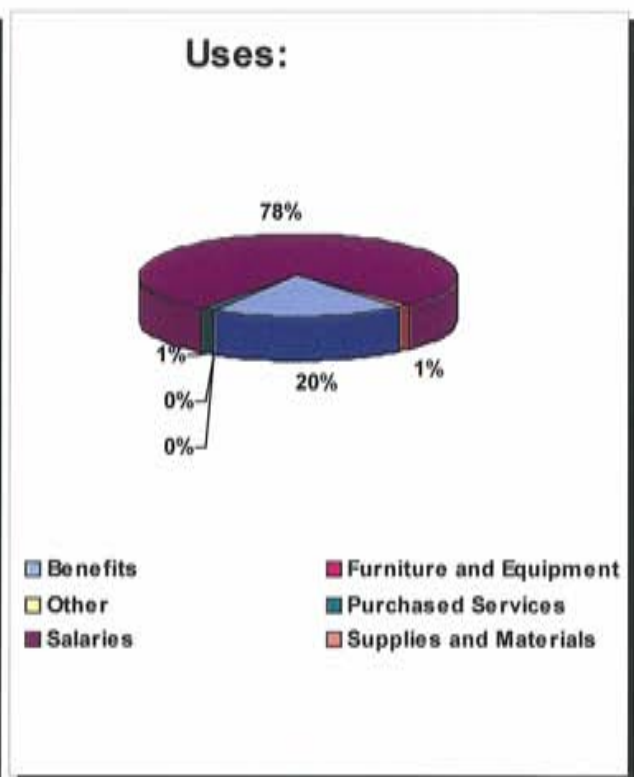
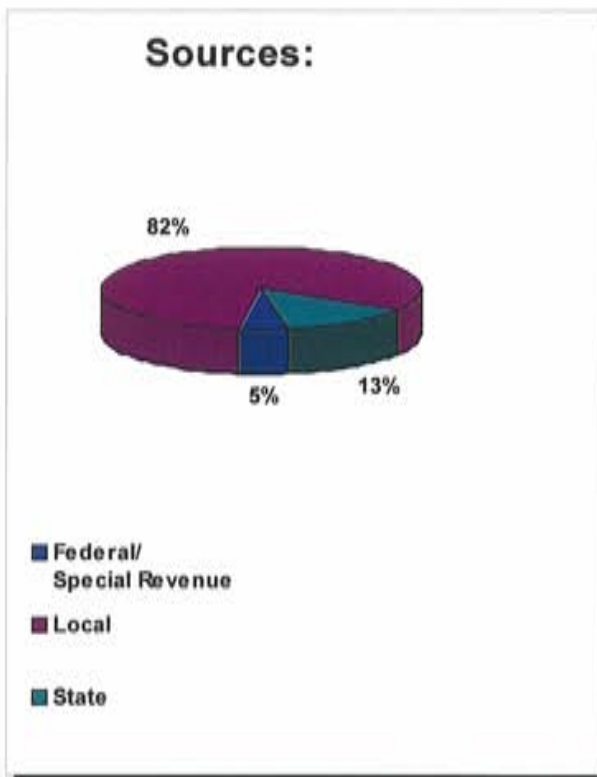
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 11,272

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

ASSOCIATE SUPERINTENDENT FOR AUXILIARY SERVICES

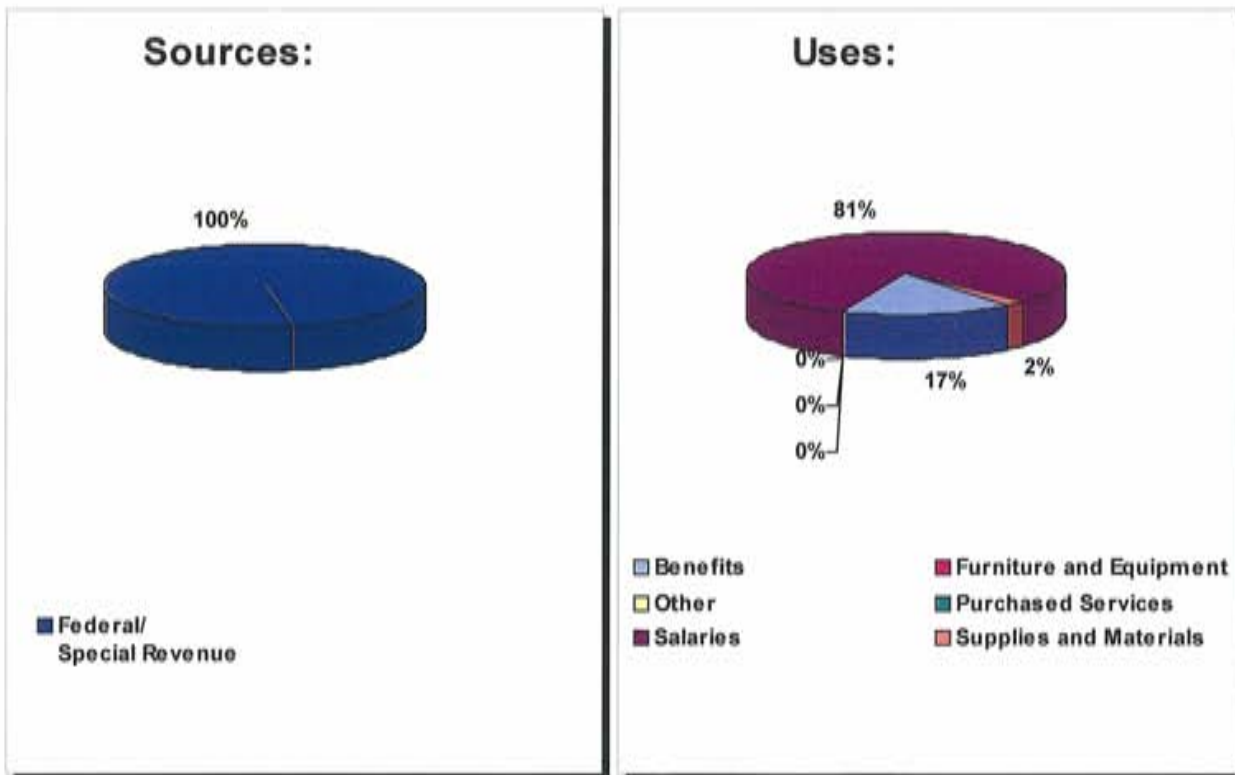
Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 727,852	\$ 727,852	\$ 583,861	\$ 282,010
Benefits	188,617	177,345	121,565	54,521
Purchased Services	12,449	12,449	16,072	7,564
Supplies and Materials	13,593	13,593	5,135	3,697
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 942,511	\$ 931,239	\$ 726,633	\$ 347,792



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
COMMUNITY USE OF FACILITIES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 445,772	\$ 445,772	\$ 486,098	\$ 587,572
Benefits	96,563	90,910	83,200	103,607
Purchased Services	185	1,185	30,925	17,159
Supplies and Materials	12,295	11,295	9,668	27,791
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 554,815</u>	<u>\$ 549,162</u>	<u>\$ 609,891</u>	<u>\$ 736,129</u>

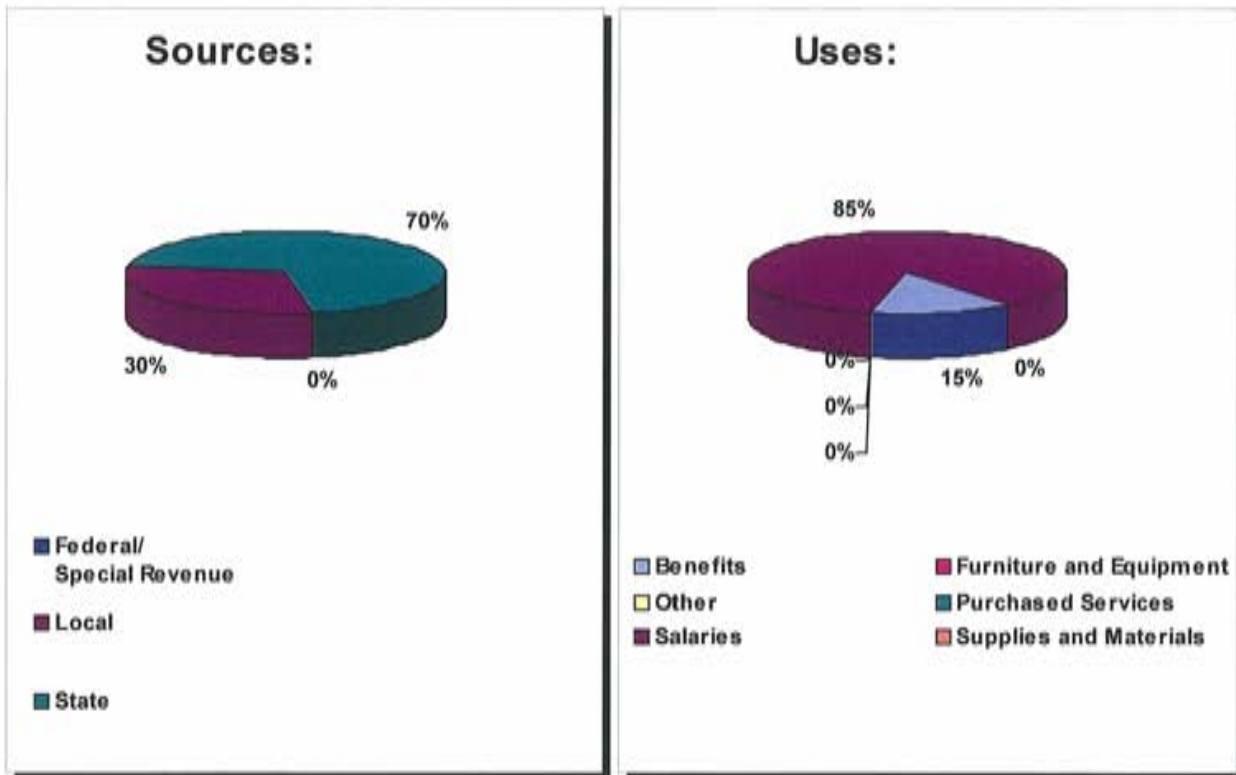
Note: Significant Benefit increases of \$5,653.



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ENTERPRISE FUNDS PROGRAM SUPPORT

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 440,693	\$ 440,693	\$ 291,102	\$ 451,519
Benefits	76,122	76,122	58,756	99,114
Purchased Services	-	65,478	548,309	206,925
Supplies and Materials	-	10,187	-	-
Furniture and Equipment	-	-	(2,888)	122,138
Other	-	-	-	-
	<u>\$ 516,815</u>	<u>\$ 592,480</u>	<u>\$ 895,278</u>	<u>\$ 879,696</u>

Operating transfer to Child Nutrition Fund = \$516,815.



BUILDING SERVICES

Description: Building Services is comprised of Maintenance, Custodial, and Capital Services Departments. The mission of these departments is to provide safe, clean, and healthy environments that support quality and equitable school facilities for all children.

BUDGET ACCOUNTABILITY:

Guy Chamberlain III
Associate Superintendent for Auxiliary Services

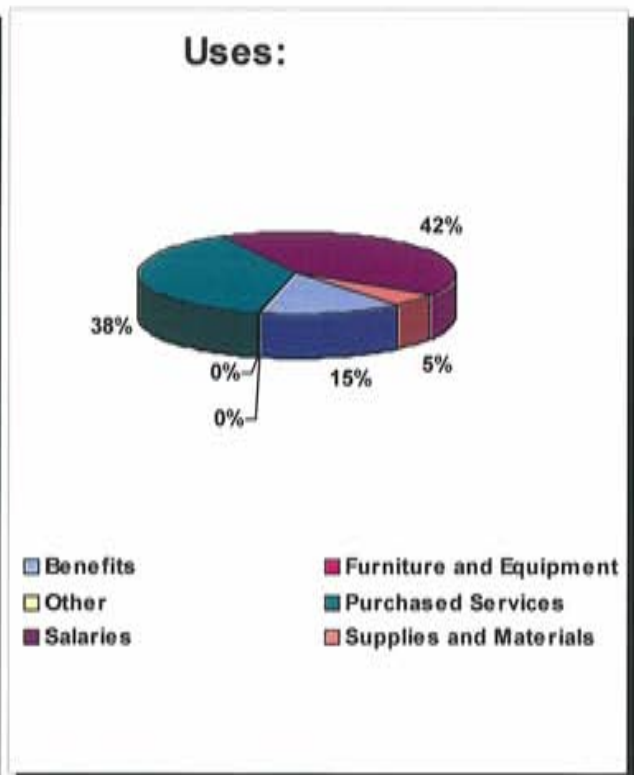
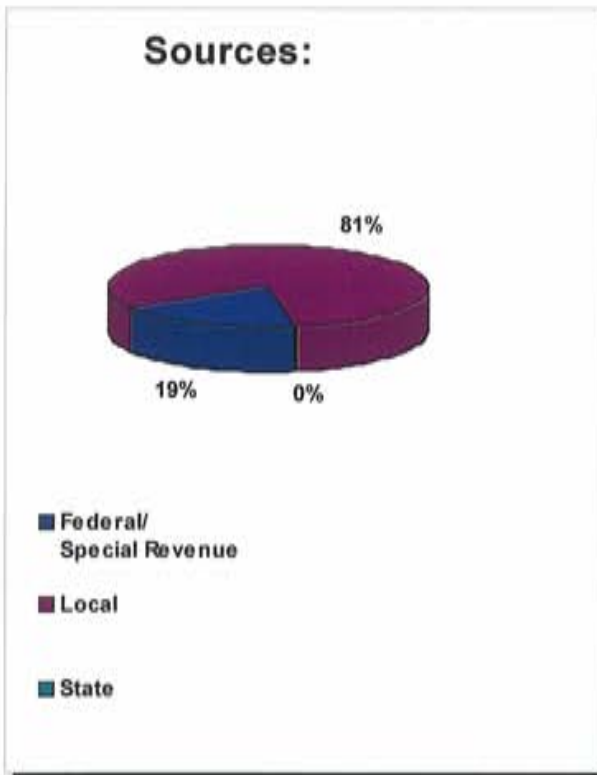
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 612,324
Average salary adjustment for custodial	1,532,103
Comprehensive Review-school closure - eliminated 24 custodial and 5 building services positions	(1,119,408)
Midwood Relocation- eliminate 1 custodian position	(33,431)
Purchased Services	
Reduction of prior year fund balance for maintenance projects and mobile units	(8,500,000)
Comprehensive Review-school closure - reduction of utilities and contracted services	(842,122)
Midwood Relocation- reduction of utilities	(150,000)
Reduction in utilities consumption	(1,903,552)
Utility rate increase	915,790
Supplies and Materials	
Enrollment growth - custodial equipment	21,258

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

BUILDING SERVICES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 32,023,584	\$ 31,571,121	\$ 31,778,855	\$ 33,806,302
Benefits	11,347,832	10,808,707	9,648,043	9,667,644
Purchased Services	29,266,544	39,752,428	39,322,446	37,301,509
Supplies and Materials	3,554,436	3,570,275	4,441,304	4,656,640
Furniture and Equipment	209,660	209,660	131,757	184,788
Other	-	-	-	-
	<u>\$ 76,402,056</u>	<u>\$ 85,912,191</u>	<u>\$ 85,322,405</u>	<u>\$ 85,616,883</u>



INVENTORY MANAGEMENT AND DISTRIBUTION

Description: The Inventory Management and Distribution Department was created to evaluate current District inventory practices and to determine standardized processes that would maximize efficiency and effectiveness in managing those inventories and distribution processes. The department is also a participant in the Opening Schools Project Charter and the FF&E New Schools committee. The Storage and Distribution department reports to Inventory Management.

BUDGET ACCOUNTABILITY:

Sandra Fish
 Executive Director of Inventory Management and Distribution

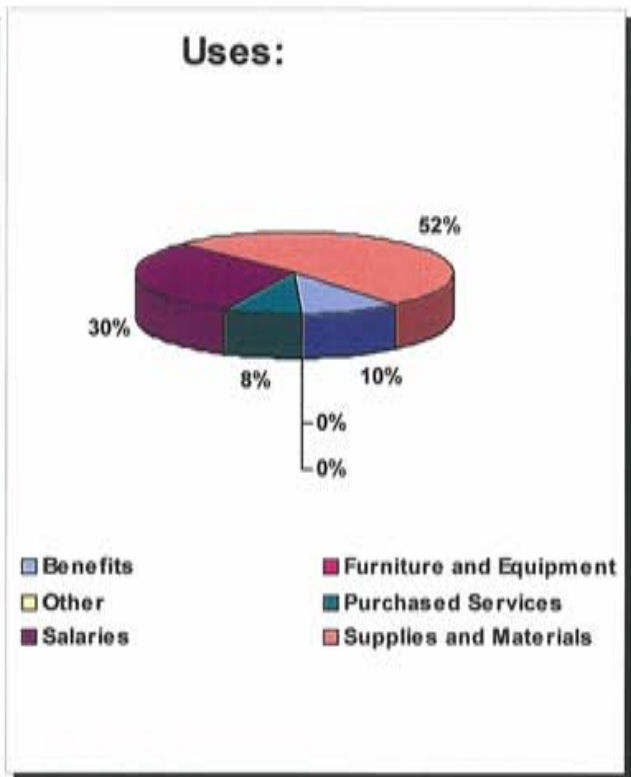
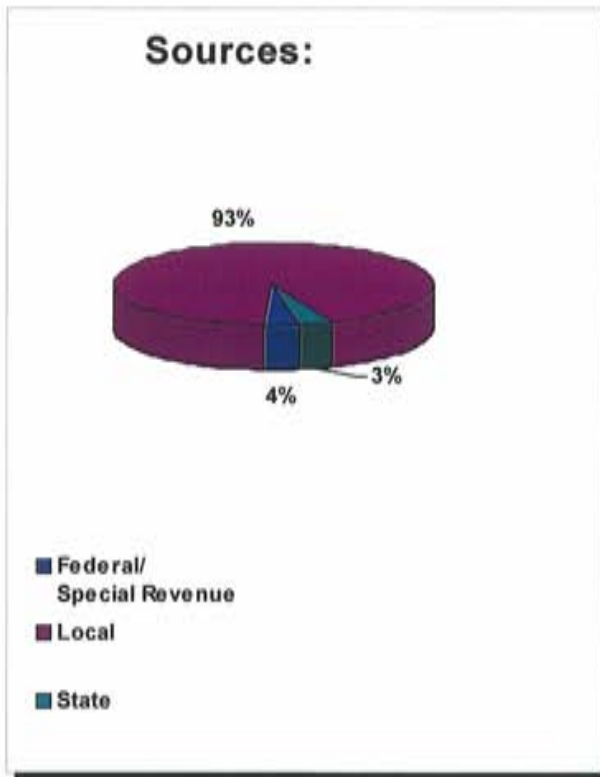
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 44,321
Redirected funds for warehouse supervisor position	48,406
Purchased Services	
Redirected funds to purchased services from supplies and materials	2,000
Redirected funds to inventory management dept. from transportation dept.	45,000
Lease payments increase - Bond Street warehouse	85,314
Supplies and Materials	
Redirected funds from supplies and materials to purchased services	(2,000)
Reduction of one-time funds from textbooks	(11,387,323)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

INVENTORY MANAGEMENT AND DISTRIBUTION

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 2,137,942	\$ 2,101,156	\$ 1,913,777	\$ 1,958,178
Benefits	723,069	667,128	561,496	559,128
Purchased Services	579,547	447,233	455,964	322,510
Supplies and Materials	3,649,652	15,038,801	8,607,368	10,909,567
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 7,090,210</u>	<u>\$ 18,254,318</u>	<u>\$ 11,538,605</u>	<u>\$ 13,749,383</u>



GRAPHIC PRODUCTION CENTER

Description: The Graphic Production Center provides support services in the production of printed materials. By producing high-volume digital publishing, offset printing, and design services, the department generates competitive advantage to the district and numerous community partners.

BUDGET ACCOUNTABILITY:

Alvin B. Griffin
Director of Graphic Production

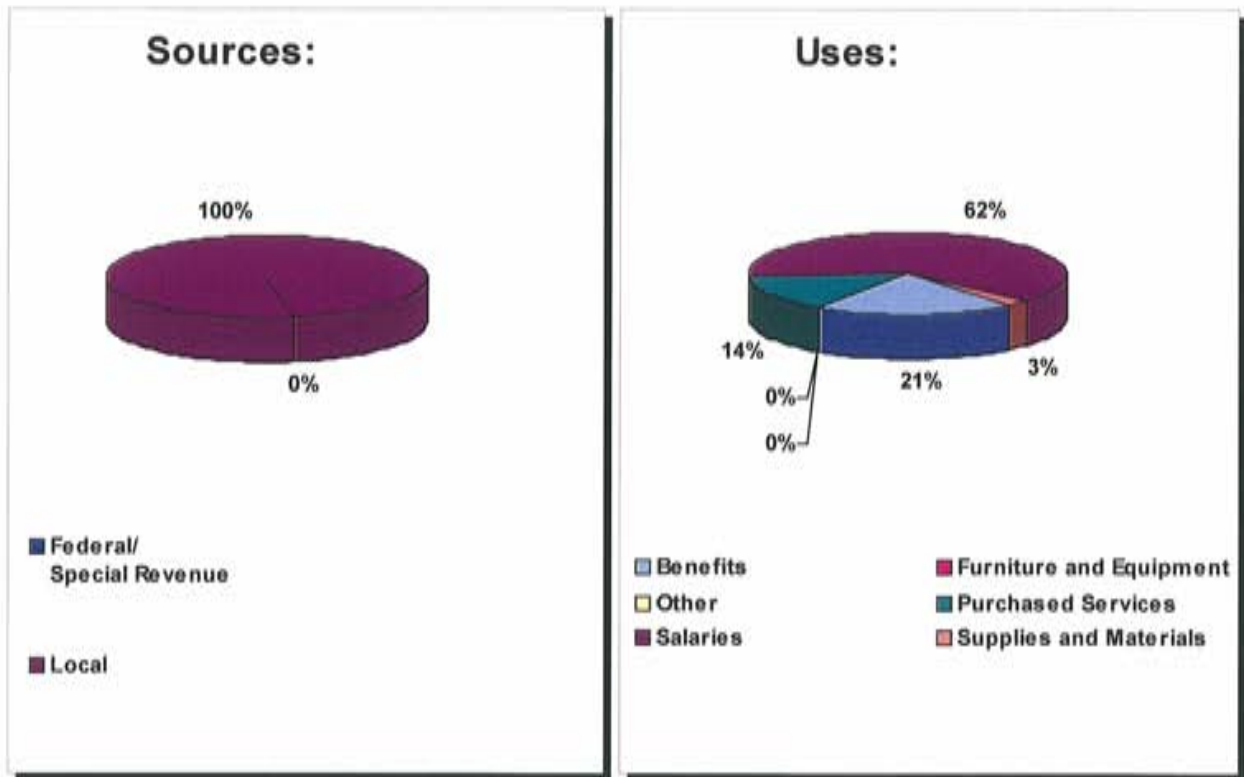
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 10,974

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
GRAPHIC PRODUCTION CENTER

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 547,238	\$ 547,238	\$ 552,073	\$ 539,644
Benefits	179,493	168,519	149,164	142,431
Purchased Services	126,325	126,325	35,057	671,777
Supplies and Materials	22,400	22,400	27,382	(3,926)
Furniture and Equipment	-	-	-	57,797
Other	-	-	-	-
	<u>\$ 875,456</u>	<u>\$ 864,482</u>	<u>\$ 763,676</u>	<u>\$ 1,407,723</u>



SAFETY

Description: The Safety Department coordinates the district's safety / risk management program by providing guidance to schools and departments in maintaining a safe physical environment and adhering to applicable safety regulations including; compliance training, risk management, general liability claims, distributes personal protective equipment and supplies, provides traffic control at various schools, and maintains required records. The Department also serves as District liaison with public agencies including OSHA, DOT, Fire Department, Health Department, Risk Management, Emergency Management and Red Cross on a variety of issues.

BUDGET ACCOUNTABILITY:

Kevin Earp
Director of Safety

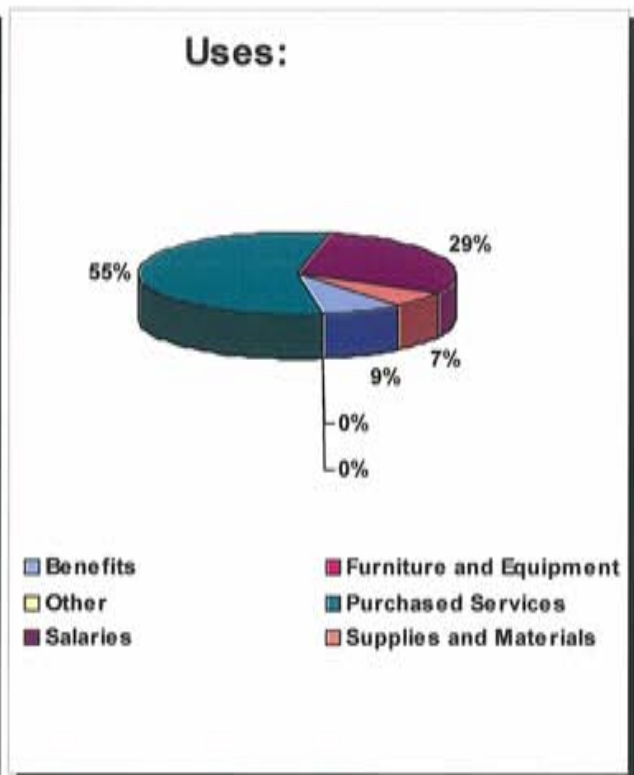
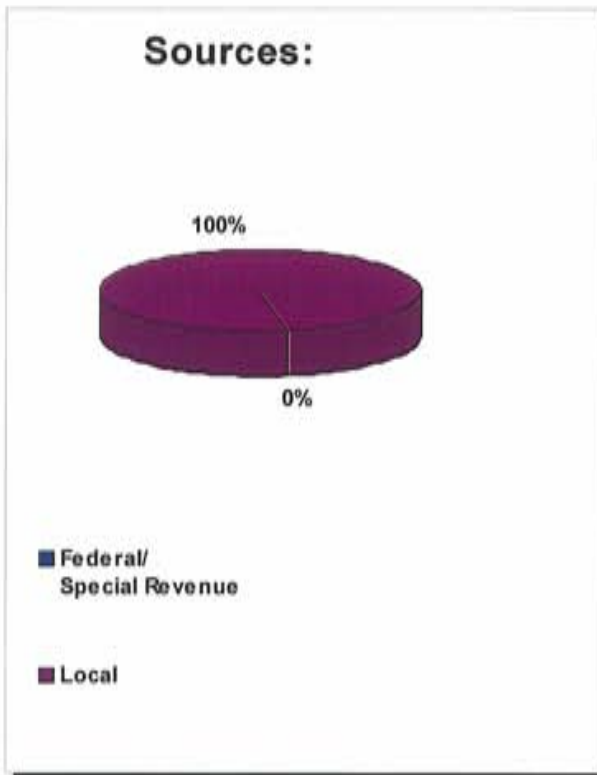
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 2,729

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

SAFETY

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 151,233	\$ 151,233	\$ 110,985	\$ 110,065
Benefits	45,009	42,280	27,445	26,125
Purchased Services	292,528	292,528	218,765	238,025
Supplies and Materials	34,131	34,131	35,030	38,908
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 522,901	\$ 520,172	\$ 392,226	\$ 413,123



TRANSPORTATION

Description: To support the educational process for all transportation eligible Charlotte-Mecklenburg Schools students by providing safe, timely and courteous services daily.

BUDGET ACCOUNTABILITY:

Carol Stamper
Executive Director of Transportation

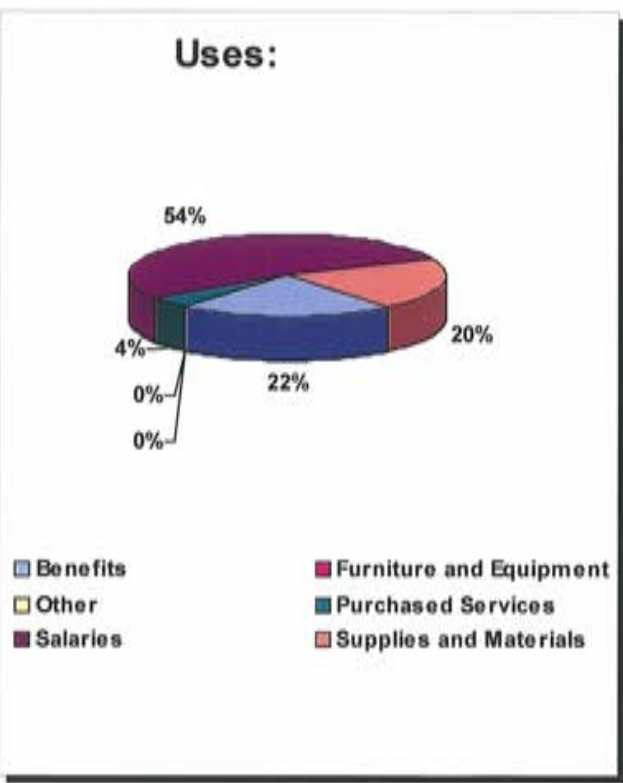
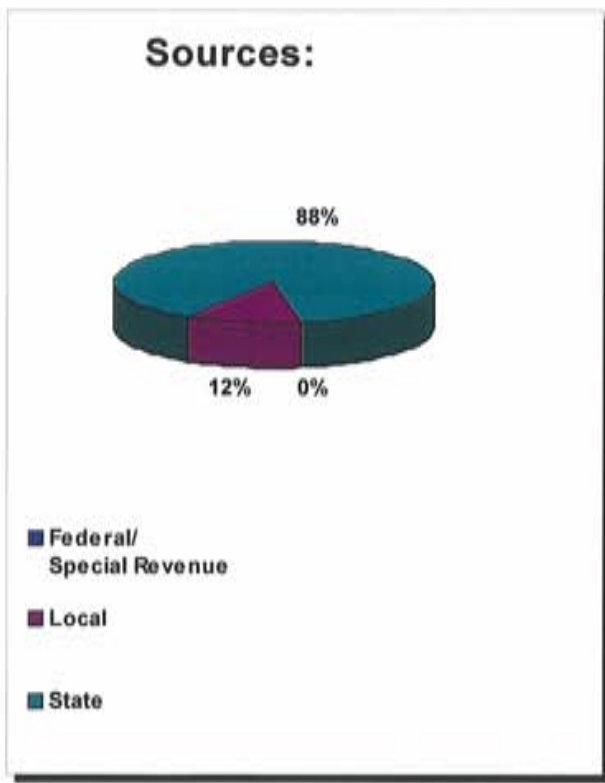
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 755,294
Redirected funds from transportation dept. to inventory management dept.	(45,000)
Transportation- reduced 155 bus driver positions	(3,103,809)
Enrollment Growth- added 25 new bus driver positions	658,802
Supplies and Materials	
Reduction of prior year fund balance for transportation expenses	(500,000)
State allotment adjustment	2,081,504
Transportation- reduced fuel and parts/materials	(905,250)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

TRANSPORTATION

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 28,937,574	\$ 31,167,859	\$ 33,070,351	\$ 35,580,495
Benefits	12,110,780	11,615,208	11,275,352	11,132,869
Purchased Services	2,356,656	2,356,656	3,344,380	3,507,103
Supplies and Materials	11,074,317	10,398,063	10,918,257	10,556,989
Furniture and Equipment	86,800	86,800	419,859	767,781
Other	-	-	-	-
	<u>\$ 54,566,127</u>	<u>\$ 55,624,586</u>	<u>\$ 59,028,199</u>	<u>\$ 61,545,237</u>

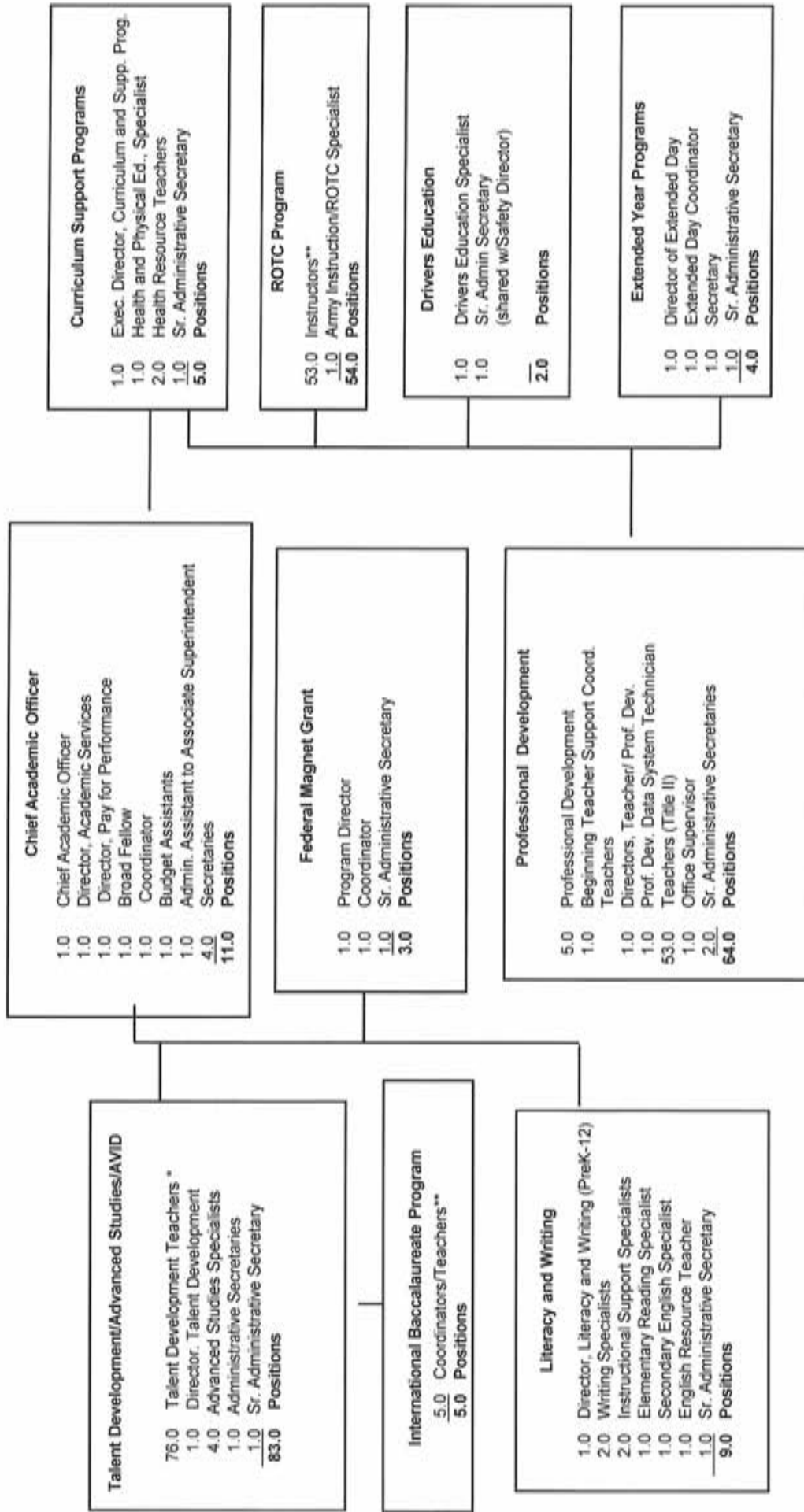


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ACADEMIC SERVICES DIVISION



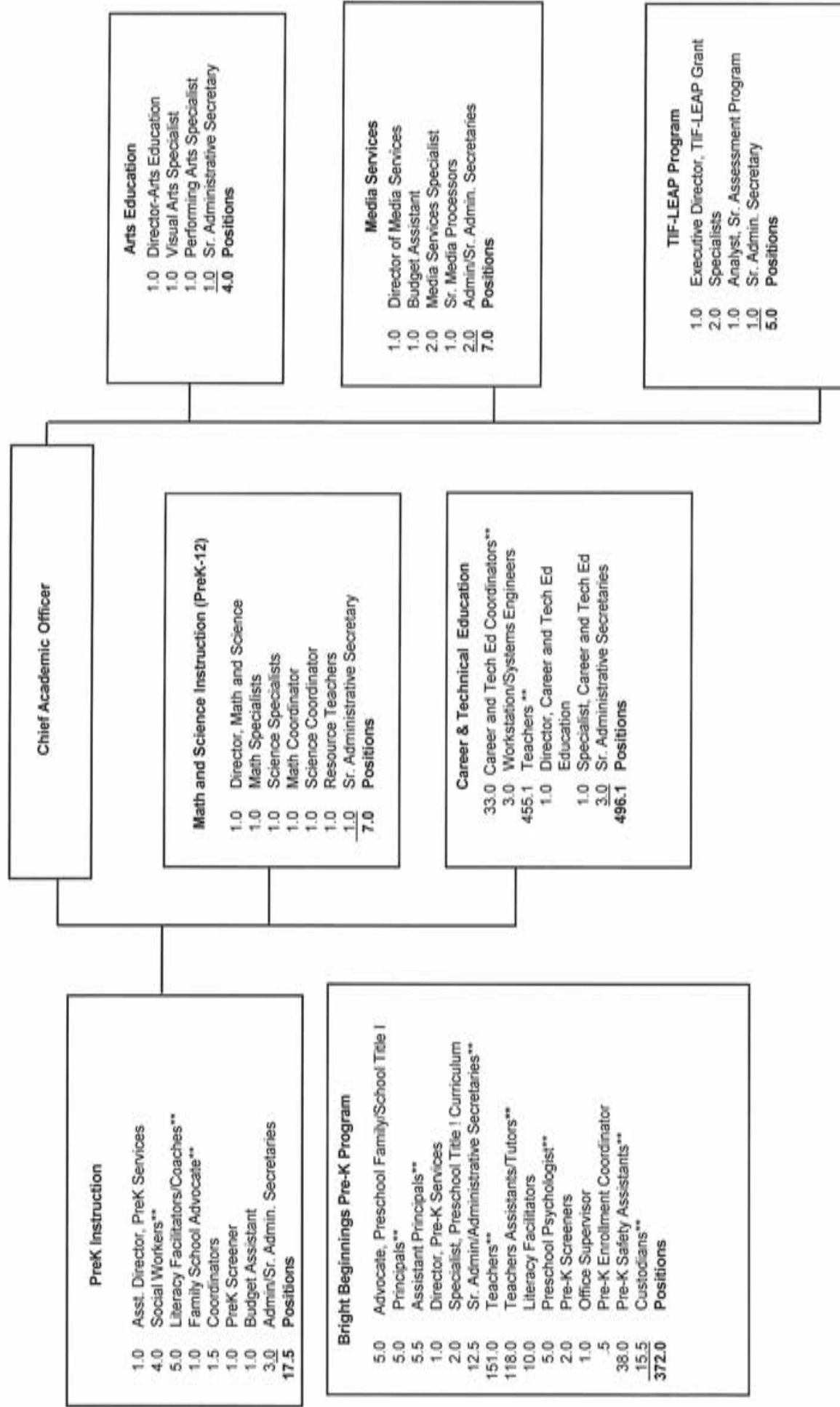
Academic Services Division Page 1



NOTE: ** indicates school based personnel

This Organizational Chart represents the FY 2010-11 Adopted Budget

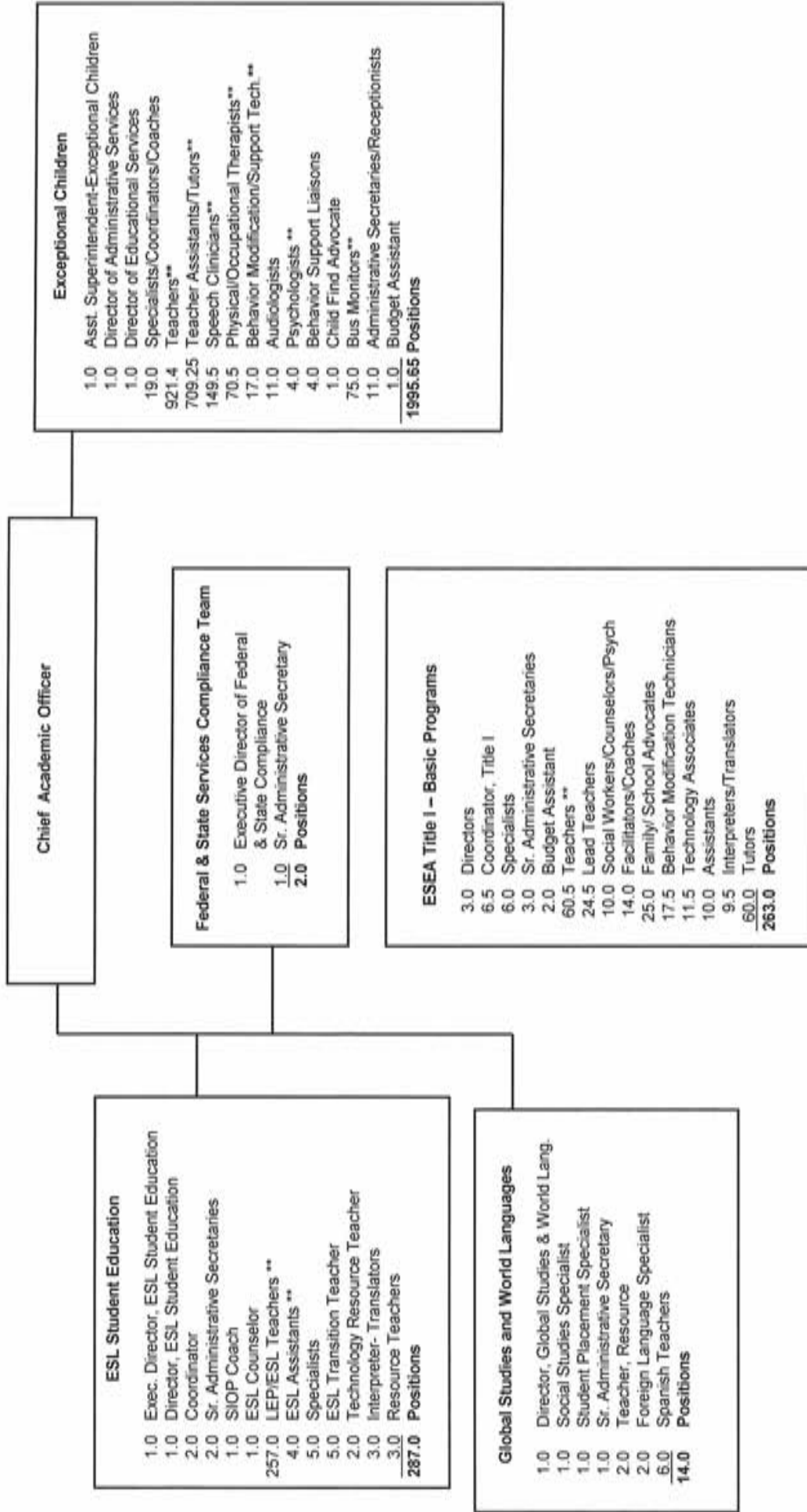
Academic Services Division Page 2



NOTE: ** indicates school based personnel

This Organizational Chart represents the FY 2010-11 Adopted Budget

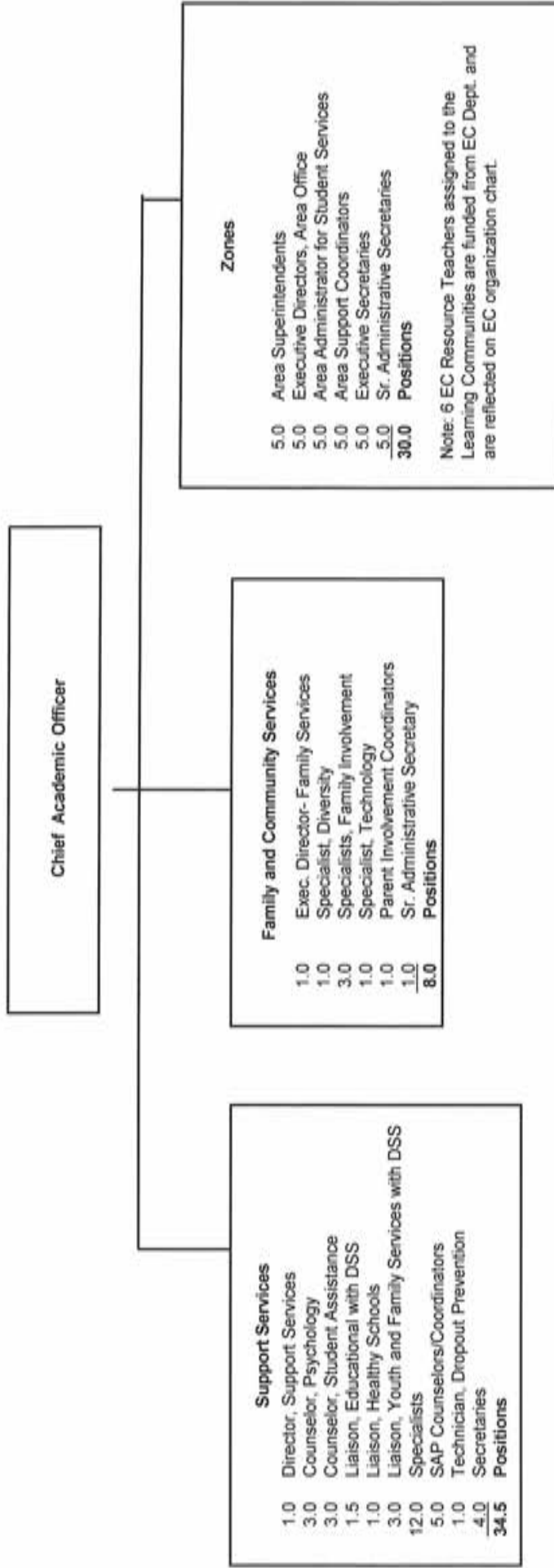
Academic Services Division Page 3



NOTE: ** indicates school based personnel

This Organizational Chart represents the FY 2010-11 Adopted Budget

Academic Services Division Page 4



NOTE: ** indicates school based personnel

This Organizational Chart represents the FY 2010-11 Adopted Budget.

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

TALENT DEVELOPMENT/ADVANCED STUDIES/AVID

Goals 2011 - 2012

- Support the Learning Immersion/Talent Development Magnet schools to improve their overall programming and curriculum
- Support AVID through differentiated professional development and support for articulation, growth, and AVID certification
- Implement the CMS 2010-2013 Gifted Education Plan in alignment with Strategic Plan 2014 and the newly adapted state standards for gifted education
- Support teachers, administrators, and parents in promoting academic excellence for all students
- Support the middle school gifted program to ensure that gifted students and students who have high academic potential are being appropriately served
- Improve collaboration with teachers, administrators, and district personnel to ensure consistent and effective strategies are being implemented for gifted students and students who show high academic potential
- Support the development and implementation of district-wide assessments
- Lead the district initiative to improve rigor in all classrooms and provide teachers with exemplar work products

Objectives 2011-2012

- Provide additional training and resources to the Learning Immersion/Talent Development Magnet schools through the annual LI/TD Magnet Institute, LI/TD articulation meetings, and other year-round opportunities
- Provide training modules for K-12 teachers to address rigor in instruction
- Provide teachers with student work samples to gauge the rigor of student work in all subjects and grade levels.
- Train teachers and administrators in differentiating curriculum and instructional delivery to better serve all students, especially potential drop-outs
- Maintain training of teachers, coordinators and administrators in the AVID program through the 5-day AVID Summer Institute and the Summer Teacher Conference as well as through ongoing opportunities throughout the school year
- Facilitate and provide guidance in the implementation of the CMS 2010-2013 Gifted Education Plan
- Improve the technology and resource opportunities in Horizons classrooms, grades K-8
- Expand the training available to Academic Facilitators and other middle school teachers in identifying and serving gifted students and students who show high academic potential
- Maintain professional alliances for Advanced Placement (AP) and International Baccalaureate (IB) teachers.
- Improve the strategies and instructional practices used with gifted students and students who show high academic potential by incorporating 21st century skills in order to raise the level of thinking, production, and challenge.
- Facilitate and provide guidance in the implementation of the new COGAT7 test for TD identification
- Expand the second grade pilot program for TD identification to include all LEP students

Accomplishments 2010-2011

- Provided training and support in differentiation strategies/activities for students at or above grade level in mathematics and reading, grades K-8

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Positively impacted curriculum planning and delivery by helping teachers incorporate rigor, critical and creative thinking, problem-solving, and collaboration into instructional plans
- Built and refined AVID programs, supported data collection, monitored and supported AVID certification process
- Expanded the district initiative on instructional rigor by increasing the number of teachers and administrators directly trained and offering more comprehensive plans focused on specific strategies and instructional practice.
- Through Spectrum of the Arts, impacted a variety of students, many of whom are often considered underserved, and expanded services to these students in non-academic areas such as performing and visual arts
- Provided extensive training to teachers and administrators K-12 throughout the district through programming and strategies: AVID, AP/IB (training institutes and professional alliances), AP Potential/PSAT data, Magnet Institute, Academic Facilitators, Elementary Catalyst teachers, etc...
- Enhanced community relations through several scheduled events including the AVID celebration and Parent University classes
- Co-sponsored the Julia Robinson Math Festival Day at UNCC providing over 200 middle school girls an opportunity to explore math and its real-world application
- Secured Arts & Sciences Council grant to support AIG underrepresented/underserved student populations, specifically through music projects

LITERACY AND WRITING (PRE-K 12)

Goals 2011-2012

- One hundred percent of students in grades K-8 will achieve more than a year's growth in a year's time in Reading and Writing
- One hundred percent of students in grade 9 will achieve more than a year's growth on the English I EOC
- One hundred percent of students in grade 10 will achieve more than a year's growth in writing
- Narrow the achievement gap between the lowest-performing and highest-performing students
- The dropout rate will be reduced among all populations of students

Objectives 2011- 2012

- Reduce the number of students scoring at Level I and II on Reading EOGs, English I EOC, and 10th grade writing
- Ensure alignment of K-12 CMS literacy instruction to the North Carolina Common Core State Standards
- Develop literacy curriculum and support documents that facilitate engaging and effective literacy instruction K-12
- Provide training based on district literacy initiatives/best practices, and make technology an integral instructional strategy for use in instruction
- Keep current with research-based strategies and programs to facilitate K-12 student literacy growth
- Promote strong foundational literacy skills in all content areas
- Cultivate skilled teachers who empower their students to graduate as oral and written communicators and analytical thinkers

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

Accomplishments 2010-2011

- Worked with The Aspen Institute: ULLN to be a leading district in the training for the Common Core Standards.
- Continued building the capacity for effective reading instruction in K-8, this year 84 were trained in Foundations of Reading, added to the 300 who were trained during 2009-2010, we now have 384 trained.
- Continued to develop expert literacy leaders through the K-12 cadre training opportunities, trained over 30 new leaders.
- Provided monthly district literacy training for teachers, administrators, and Zone resource teachers in core literacy curricula K-12 through Alliance meetings, facilitator training, department chair meetings, and API and Principals' meetings.
- Provided teachers with resources/training for core Literacy curricula and focused interventions through on-going training opportunities as well as school site visits.
- Provided summer Literacy training for teachers at the Summer Teacher Institute.
- Provided students and parents with Graduation Project materials, information, and training.
- Continued work with the Aspen Institute to network with other large urban area districts across the nation to find out what is working well at the secondary level to promote student literacy.
- Worked with the Gates Collaborative/Center for Research on Evaluation, Standards and Student Testing to study, develop, and implement a Literacy Format for instruction/strategies in the content areas of English and Social Studies in targeted schools and with targeted teachers.
- Supported Parent University by providing EOG training and Reading course work for CMS families.

MAGNET SCHOOLS PROGRAM

Goals 2011-2012

- Magnet school programs will assist CMS in achieving systemic reforms and providing students the opportunity to meet challenging State academic content standards and student academic achievement standards by providing innovative instruction, distinctive environments and novel experiences in order to actively engage students in the learning process, resulting in higher student achievement on formal and common assessments.
- Courses of instruction within magnet schools will substantially strengthen the knowledge of academic subjects and attainment of tangible and marketable vocational, technological and professional skills of students by raising academic expectations and motivating students to graduate on time and ready to continue with postsecondary education and/or productive employment in the 21st century workplace.
- The development and design of innovative educational methods and practices will promote diversity and increase choices in public elementary and secondary schools by purposefully implementing distinctive thematic components to attract diverse student populations and to ensure that magnet students are well-prepared, future global citizens. Parent and community connections will be enhanced through the delivery of high-quality magnet programs which build and sustain family interest, involvement and support.

Objectives 2011-2012

- Implement grade level additions to magnet programs at Smith/Waddell Language Academy Chinese and Chantilly Montessori.

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Expand magnet programs at Collinswood and Oaklawn Language Academies, Morehead STEM Academy and the Montessori program at Sedgefield Middle to continue implementation of a K-8 model and middle school component on-site.
- Facilitate changes to magnet schools resulting from the Comprehensive Review.
- Review and monitor all magnet programs for increased student achievement and enrollment as well as to strengthen, improve or modify programs as appropriate.
- Positively reinforce parent and community connections by providing exemplary customer service and communicating accurate and concise information about magnet programs processes to all magnet program customers.

Accomplishments 2010-2011

- Added grade four to Chinese Immersion at Smith Academy and added grade 12 to the Military and Global Leadership Academy at Marie G. Davis and to the World Language Academy at South Mecklenburg High.
- Established a middle school Montessori program at Sedgefield Middle School.
- Sustained high magnet student academic performance.
- Received seven Magnet School of Excellence and six Magnet School of Distinction national recognition awards from Magnet Schools of America.
- Facilitated the development of a University Laboratory School partnership with Myers Park and Elizabeth Traditional Schools and Queens University of Charlotte.
- Maintained magnet school applications, wait pools and enrollment in spite of implementation of shuttle-stop transportation at 11 magnet schools in 2010-11 and the reduction from 41 to 37 magnet schools and from 11 to 10 magnet programs for 2011-12 as a result of the Board of Education's Comprehensive Review.
- Provided professional development for magnet school staff through local, state and national collaborations with IBM, UNC-Charlotte, ImaginOn, World View, Magnet Schools of America and the CMS Advanced Studies department

CURRICULUM SUPPORT PROGRAMS

Goals 2011-2012

Response to Instruction (RtI)

- The percent of non-proficient students, at the 14 RtI pilot schools, who do not make more than a year's worth of growth, as measured by the 4th and 5th grade EOG reading assessment will decrease at a rate of 10% each year from 2011 to 2012.
- The percent of non-proficient students, who do not make more than a year's worth of growth, as measured by the 4th-8th grade EOG reading assessment will decrease at a rate of 10% each year from 2011 to 2012.

Objectives 2011-2012

- Increase the percent of non-proficient students who make >1 year's worth of growth in reading
- A common screening instrument is administered, in the area of reading and math
- Scientifically-research based curricula is used for Tier I instruction
 - Guided Reading is included in the Tier I instruction for 4th and 5th grade students
- A multi-tiered model of service delivery, in the area of reading, is accessible to all students.
- School schedules reflect the infrastructure needed for a multi-tiered model of service delivery, in the area of reading
 - Tier I, II, and III reading instruction is defined

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- An electronic platform, to document the tiered instructional process, is piloted in elementary, middle, and high schools.

Accomplishments 2010-2011

- Established RtI tactic plan 1.1.4.7 for Strategic Plan 2014
- Established the vision, mission, and guiding principles for RtI in CMS
- Established the vision and mission for PLCs in CMS
- Identified data source that provides a broad picture of our impact on the progress of our non-proficient 4th-8th grade students
- Established reading targets list to define focus skills for interventions (list currently used on PEP)
- Set the foundation for guided reading becoming part of the expectation for Tier I (core) instruction for elementary students for 2011-2012 school year.
- Provided resources for guided reading to all schools that serve 4th and 5th grade students
- Set the foundation for "foundational reading skills" included in high school literacy expectations
- Set the foundation for C&I and Accountability to move forward with using the district formative assessment as the screening instrument for the district
- Set the foundation for our Differentiated Academy to be our main resource for the Tier I process and our Intervention Team to be our main resource for the Tier III process
- Provided RtI Framework training across multiple levels (principals, assistant principals, literacy facilitators, LEA Coaches, Curriculum and Instruction, individual school sites, pilot schools, one-on-one)
- Organized and supported 14 pilot schools
- Facilitated monthly collaboration among C&I directors
- Created monthly menus to facilitate collaboration based on a monthly focus (data overview, digging into data, evaluating instructional practices, evaluating professional development)
- Created RtI wiki for district to access resources to support the intervention process at their school
- Created tools to guide school sites with the RtI infrastructure and implementation process
- Created RtIPilot wiki to facilitate collaboration among the pilot schools
- Presented at RtI Innovations Conference

DRIVERS EDUCATION

Goals 2011-2012

- Increase number of parents, students and other community members who will agree that the CMS Driver Education Department provides appropriate, timely and satisfactory service.
- Maintain high level of involvement with contractor staff evaluators and supervisors.
- Increase teacher use of technology in the classroom.
- Increase professional development in classroom management skills.
- Increase parent participation in post Driver Education instruction of novice teenage drivers.
- Align CMS Driver Education Goals with State and National Administrative Standards.

Objectives 2011-2012

- Offer students, parents and other community members the opportunity to give feedback through post course surveys and questionnaires.

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Supervise CMS Driver Education contractor and encourage improvement in classroom teaching and student learning.
- Offer professional development aimed at teaching the use of technology tools in the classroom.
- Offer professional development aimed at teaching classroom management skills, differentiated instruction and higher level thinking skills.
- Continue offering parent sessions aimed at providing parents with good information on the next steps for their novice teen driver.
- Meet with NC DPI Driver Education consultant to discuss possible areas of implementation of National Administrative Standards.

Accomplishments 2010-2011

- Provided opportunities throughout the year for all eligible Mecklenburg County teens to take Driver Education.
- Decreased the number of individual summer class sites and increased the number of classes at each site to save on energy costs.
- Provided professional development opportunities for all Driver Education staff.
- Provided several instructional sessions through Parent University on how to help novice teen drivers gain adequate low risk driving experience.
- Maintained safe, attractive and dependable fleet of instructional vehicles.
- Recruited, trained and hired additional teachers with classroom experience.
- Collaborated with NC DPI to adopt a standard statewide Driver Education Curriculum.
- Specialist elected President of NCDTSEA and President Elect of ADTSEA.

EXTENDED DAY

Goals 2011 - 2012

- Provide alternative settings or means for students to earn credits towards graduation
- Provide credit-recovery programs in all secondary and alternative schools, with a focus on courses required for graduation
- Students graduating on time will increase by 3 percent
- The drop out rate will be reduced among all populations of students

Objectives 2011-2012

- Reduce the number of students scoring at Level 1 and 2 on EOG and EOC tests
- Provide resources for focused interventions for students needing academic support
- Provide resources for secondary students needing remediation in order to meet high school graduation requirements
- Provide leadership and support to schools offering Distance Learning programs
- Implement Supplemental Educational Services (SES) for CMS schools

Accomplishments 2010-2011

- Administered extended day before and after school academic tutorials and Saturday programs for elementary, middle and high schools
- Supported the implementation Credit-Recovery programs in high schools
- Implemented summer academic programs in core content areas as well as ESL
- Executed Supplemental Educational Services (SES) for CMS schools
- Directed the administration of Distance Learning Programs such as North Carolina Virtual Public School (NCVPS) and UNCG iSchool

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Increased the number of students who successfully completed a distance learning course in CMS

ARTS EDUCATION

Goals 2011-2012

- Facilitate discipline and grade level based PLCs tailored to meet student and teacher learning needs
- Support the district goal of improving student attendance and increasing graduation rate through courses designed to meet the needs of future-ready students.
- Expand access to, and use of, new technologies in arts education
- Increase awareness of environmental stewardship in arts education
- Increase partnership capacity between community arts organizations and CMS Arts Education Department.

Objectives 2011-2012

- Create Arts Education PLC focused on new Essential Standards, including assessment, integration of Common Core Standards, and 21st Century Learning
- Develop curriculum aligned with specific Arts Education courses for the development of common assessments in collaboration with the Office of Accountability
- Produce document from 2010-2011 Arts Education PLC focused on NC Teacher Evaluation system
- Promote utilization of technology in arts education courses
- Increase student and teacher awareness of opportunities for environmental stewardship as applicable to arts education resources, equipment and classrooms
- Assist community partners in aligning and expanding their educational offerings for students and educators with the Strategic 2014 Goals

Accomplishments 2010-2011

- Created professional development teams to write specific discipline, grade level, and course based curriculum and benchmarks to align with new NC Essential Standards and in support of the district assessment initiative
- Conducted Arts Education PLC focused on the new NC Teacher Evaluation system
- Served as liaisons to the Department of Public Instruction for the development of new state Essential Standards Toolkits, Course Coding Structure, and Crosswalks
- Assisted the Department of Public Instruction in Essential Standards presentations at State Conferences in all arts disciplines
- Administered K-12 Student Art Exhibit, including Opening Ceremony with performing arts student groups, at the National Department of Education in Washington, D.C.
- Visual Arts Specialist served on a NC legislative task force for the development of a Comprehensive Arts Education Plan
- Performing Arts Department hosted Elementary School Honors Chorus, Middle School Honors Chorus, Middle School Honors Band and Middle School Honors Orchestra
- Visual Arts Specialist conducted the Mid Carolina Region Scholastics Art Awards.
- Performing Arts Specialist created new instrumental course in guitar for middle and high school
- Provided secondary performing arts (music, dance, theatre arts) teachers with iPod technology and created a professional development course for both novice and advanced users

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Collaborated with Arts and Science Council to continue professional development based on Facilitating Thinking Strategies in the Arts, including application for a federal grant
- Collaborated with NYC Metropolitan Opera, Winthrop University, University of North Carolina, Meredith University, Johnson C. Smith University, Bechtler Museum, Mint Museum, Gantt Center for African American Arts, Levine Museum of the New South, Opera Carolina, North Carolina Dance Theatre, and Blumenthal Performing Arts Center to expand academic support programs and professional development opportunities in addressing 2014 goals

PRE-K PROGRAMS - MORE AT FOUR AND BRIGHT BEGINNINGS

Goals 2011-2012

- Maximize impact of Pre-Kindergarten program on higher graduation rate
- Provide support and resources to schools so that the parent involvement activities will be high quality, have ongoing participation and bring about the engagement that supports children's education and success
- Meet social and academic learning needs of Pre-Kindergarten students to ensure readiness for Kindergarten

Objectives 2011-2012

- Maintain program fidelity while revising service level
- Manage program movement and provide support to new site administrators
- Continue PLC focus on Pre-Kindergarten literacy
- Implement refined coaching model to increase rigor, differentiation, and improve instruction
- Provide framework and support for increased Pre-K – Kindergarten alignment
- Provide high quality service to families and students who participate in the Bright Beginnings and More at Four intake process

Accomplishments 2010-2011

- Implemented an active PLC focusing on Pre-Kindergarten literacy
- Provided DataWise training to all Pre-Kindergarten staff
- Trained staff on the evidence based instruction, parent engagement strategies, targeted focused interventions and assessment of number concepts
- Ensured communication with minority language parents through bilingual interpreters
- Offered and delivered courses through Parent University that focused on needs of Pre-Kindergarten parents
- Refined the coaching model to increase rigor, differentiation, and improve instruction
- Implemented a more customer friendly application and communication process

MATH AND SCIENCE INSTRUCTION

Goals 2011-2012

- Students in grades K-8 will perform on grade level or above in Math and Science Skills
- Students in grades 9 – 12 will perform on grade level or above on the EOCs
- Students will pass Algebra by the end of 9th grade
- The drop out rate will be reduced among all populations of students
- STEM teachers will use engaging inquiry strategies(including technology) in their teaching and learning

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

Objectives 2011-2012

Area of Focus One: Effective Teaching and Leadership-

- Key Strategy 1.1.4.1-Develop training for PreK-12 teachers to provide a variety of instructional strategies, so that all student needs are met (Investigations, CMP 2, Math Forward, SITE for science teachers)
- Key Strategy 1.1.4.4:: Provide access to training that is tailored to student and teacher learning needs through summer and ongoing PD experiences
- Key Strategy 1.1.6 Provide training and support through monthly Alliance meetings for each grade level and STEM course and use of wikis and webinars for teachers and schools
- Provide training for K-8 teachers using KNEX to engage students in hands-on learning in math and science
- Provide training for K-5 teachers with Engineering is Elementary to engage students in real-world problem solving activities.
- Provide training for 6-12 math teachers in Common Core State Standards and hands-on math strategies
- Provide training for Math Leadership Corps members to lead CMS into 21st century math skills.
- Provide training for secondary science teachers on using equipment and materials for inquiry with their students.
- Provide training for high school biology teachers in using NOVA digital Dataloggers with their students so that they can experience biotechnology and
- Develop skills that translate into jobs
- Provide training and support for high school AP/IB math and science teachers so that more CMS students can take and succeed in college level courses
- Provide training and collaboration for teachers and schools interested in Science Fairs, Science Olympiad, Math Olympiad, Odyssey of the Mind, Future Cities and other STEM competitions.

Area of Focus Three: Increasing the graduation rate

- Provide resources for focusing interventions for math through Investigations, in CMP2, and high school curriculum materials for math. Provide resources for interventions in science through Alliance trainings and listserves.
- Provide resources, PD and coaching for Title 1 middle school math teachers and high school Algebra 1 teachers with Math Forward. Knowing that the national data indicates that a student drops out of high school every 18 seconds and 80% drop out because they cannot pass Algebra 1, providing scaffolding for struggling students and teachers in Algebra 1 is critical.
- Provide AYD (Academic Youth Development) experience for rising 9th graders scoring below grade level on the 8th grade EOG. This 10 day intensive experience will provide students with the opportunity to discover that all students can succeed in math, if they work hard. This summer program will also provide them with real-world problem solving experiences so that the students understand math has a purpose in their lives.
- Provide resources for focused interventions for students needing to master additional learning objectives in order to perform on grade level

Area of Focus Four: Teaching and learning through technology

- Provide Math Forward technology and training for middle school math teachers at Title 1 schools to engage students through Texas Instruments technology

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Provide Math Forward technology and training for 9th grade Algebra 1 teachers
- so that students are using technology daily in problem solving
- Provide 1 class set of Nova Digital Dataloggers to every CMS high school to
- provide students with the experience of digital data collection in Biology classes.

Area of Focus Six: Parent and Community Connections

- Provide Parent University courses on helping your child succeed in math,
- Preparing for EOGs/EOCs and STEM summer learning opportunities for students
- Provide the Duke Energy STEM Career bus to teachers, students and parents
- Provide the Passport to STEM event for middle school students and parents to explore STEM careers
- Provide virtual field trips to show students and teachers the STEM industry partners in the Charlotte area
- Schedule and implement CASTLE (Charlotte Area STEM Teaching and Learning Environment) Coalition monthly meetings and partnerships with institutions of higher learning, nonprofits, STEM industry partners and interested citizens.

Accomplishments 2010-2011

- Provided STEM summer coursework for seniors needing one or two credits to graduate
- Administered summer programs for Academic Youth Development for rising 9th graders scoring below grade level on the EOG to prepare them for success in high school math and science
- Partnered with the EC department to provide 40 pairs of regular ed and EC inclusion teachers training and coaching in using MathForward technology to engage students in problem-based learning in Algebra 1 classes.
- Administered summer PD opportunities for PreK-12 math and science instruction and leadership
- Provided the Passport to STEM experience to 400 CMS middle school students and their families
- Provided Camp Invention at 75 CMS elementary and middle schools to engage K-8 students and their families in using STEM for innovation.
- Provided virtual field trips for 5th grade (Physics of Flight) with Goodrich and the Carolina Raptor Center, 4th/7th/Geometry with the SPEED Channel, and 9th grade Earth/environmental science.
- Provided ongoing PD in using Discovery Ed multimedia resources with PreK-12 students to engage them in real-world problem solving and learning.

CAREER AND TECHNICAL EDUCATION

Goals 2011-2012

- CTE students in grades 6-8 will perform on grade level or above in Reading, Writing, Mathematics and Science Skills
- CTE students in grades 9 – 12 will perform on grade level or above on the VoCATS post assessments
- CTE Completer Cohort high school graduation rate will increase to the state CTE Completer cohort graduation rate or higher
- CTE Completers will have participated in a work-based learning program
- CTE Completers will increase enrollments in both Advanced Placement and e-Learning Academy courses

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

Objectives 2011-2012

- Increase the number of CTE students scoring at the Proficient Level to 80% or above on VoCATS post-assessments in grades 9-12
- Implement a CTE K-8 program in the K-8 conversion schools
- Implement the new CTE Instructional Management System at the middle school level.
- Increase the number of CTE students in grades 9-12 enrolling in Advanced Placement and college level courses
- Implement the Project Lead the Way Principles of Biomedical Sciences course within 4 high schools
- Expand the CTE Group and Individual placements through the Academic Internship Program
- Support the Year-of-Planning for 3 additional National Academy Foundation academy programs at the high school level

Accomplishments 2010-2011

- CTE students had a composite score of 78.5% proficiency on the CTE VoCATS post assessments (2009)
- CTE completers had a cohort graduation rate of 85.1% (2009)
- Expanded the CTE Middle School Technology Enrichment camps for rising 8th grade students
- Implemented the 2nd cohort for the CTE Lateral Teacher Assistance Program (LTAP) for initial licensure
- Supported the Project Lead the Way certification in three additional high schools
- Expanded the implementation of the Project Lead the Way Principles of Biomedical Sciences program at 3 high schools

PROFESSIONAL DEVELOPMENT

Goals 2011-2012

Effective Teaching and Leadership

- Expand professional development for PreK-12 teachers to provide a variety of instructional strategies so that all student needs are met (Differentiation Academy).
- Provide training modules for K-12 to address rigor in instruction.
- Refine and expand district-wide instructional coaching models.
- Design teacher professional development that is linked to teacher effectiveness.
- Design training modules to address each area of the School Quality Review process.
- Increase graduation rate.
- Design a five year principal induction program

Teaching and Learning through Technology

- Create more online opportunities and support course developers in an effort to assist teachers in meeting the goal of successfully completing at least one renewal credit through an online/virtual course to fulfill the renewal requirement.

Performance Management

- Develop a succession plan for all key positions within the district

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

Objectives 2011-2012

- Coordinate professional development services to impact student achievement.
- Create circular PD experience for teachers including follow-up and monitoring components to increase individual capacity for improvement in instructional practices.
- Offer 680 seats in Differentiation Academy I and II.
- Implement and facilitate Coaching Academy I to district-wide support personnel and administrators.
- Ensure that 100% of the twelve (12) identified professional development opportunities aligned to the identified measures of teacher effectiveness is available to all certified staff.
- Develop online professional development module to address identified need within the six School Quality Review Criteria.
- Increase online professional development opportunities.
- Plan and implement Summer Conference for teachers addressing district goals and develop year-long follow-up professional development.
- Ensure implementation of the principal induction program to provide support and training to new principals.
- Build the leadership pipeline through programs such as Aspiring Leaders, New Leaders for New Schools and Leaders for Tomorrow.
- Complete the succession plan for key positions within the district.

Accomplishments 2010-2011

- Served 452 participants in Differentiation Academy I and provided follow-up in schools focused on differentiated instruction of core curriculum (Rtl) and rigorous, complex, unit design.
- Modified and extended Coaching Academy I from a six-hour class to a twelve-hour, two-day Academy.
- Served 1,186 teachers in Learning Lab visits to Professional Development Master Teacher (PDMT) classrooms.
- Supported a record number of 288 teachers in achieving National Board Certification and 49 others as they renewed their certification. (12th year CMS recognized in top 5 districts in nation for new National Board Certified Teachers).
- Aligned professional development courses to the measures of teacher effectiveness and identified twelve (12) professional development opportunities needed to support CMS staff according to the identified measures.
- Created training and framework for comprehensive index of professional development aligned to School Quality Review.
- Issued credit to 1,168 teachers who completed math- and literacy-based professional development courses.
- Launched Learning Management System and taught 171 Central Office-based employees through three (3) newly developed courses.
- Served over 2,000 teachers during the 2010 Summer Teacher Conference by offering 99 courses provided by 14 CMS departments.
- Updated existing components of the principal induction program while completing the design of the fourth and fifth year.
- Facilitated leadership development and training opportunities for the first cohort of 12 Aspiring Leaders. Participants completed the program in June 2011.
- Selected 24 candidates for the second cohort for Leaders for Tomorrow and will complete the program in May 2011.
- Completed the selection process for the second cohort of New Leaders for New Schools.

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

ESL STUDENT EDUCATION

Goals 2011-2012

- Meet Annual Measurable Achievement Objectives for NCLB Title III
- Provide comprehensible instruction and appropriate testing accommodations for Limited English Proficient (LEP) students
- Extend communication with LEP families
- Integrate technology into the ESL curriculum

Objectives 2011-2012

- Facilitate enrollment and initial language proficiency testing for all language minority students
- Continue implementation of SIOP professional development initiative for teachers and administrators
- Collaborate with content area teachers and provide state English Language Proficiency standards training to meet the LEP students' academic and language learning needs.
- Provide support and training for school-based LEP Committee Chairpersons
- Design a course in Spanish and Vietnamese for Parent University that focuses on graduation requirements
- Participate in Year 3 of three-year national FLARE (Formative Language Assessment Records for English Language Learners) grant project
- Ensure high quality customer service to schools and departments that request interpreters
- Implement use of Transact online parent communication documents in 22 languages
- Provide focused staff development to all ESL teachers in use of Discovery Education and align Discovery Education content with high school ESL curriculum

Accomplishments 2010-2011

- Met the Math and Reading AYP goals for LEP students in grades 3-8 in 2010
- Met the NCLB English language Progress and Proficiency goal
- Developed a targeted SIOP support rubric and provided on-going strategic support
- Provided multifaceted and differentiated SIOP professional development courses to meet various PD needs
- Completed year 2 of three-year national FLARE (Formative Language Assessment Records for English Language Learners) grant project
- Designed four new courses for Spanish speaking families and delivered these through Parent University
- Led school LEP chairpersons through a reflective analysis of school and district data relative to LEP student performance and trained staff to use the Management for Performance data portal
- Responded efficiently and expertly to school/department requests for interpretation
- Established a systematic communication protocol between International Center and schools to provide key information regarding newly enrolling language minority students

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

GLOBAL STUDIES AND WORLD LANGUAGES

Social Studies

Goals 2011-2012

- Collaborate with NCDPI to develop alternate measures of student performance for high school courses for which the state EOC was eliminated
- Establish a cohort of K-5 teacher leaders to serve as liaisons for expanded K-5 Social Studies instruction
- Expand online and summer learning opportunities for students to meet requirements in order to graduate with their cohort
- Implement newly adopted K-12 Essential Standards in transition year project
 - via curriculum revision and professional learning opportunities
- Expand access to technology for supplemental teacher and student resources

Objectives 2011-2012

- Provide professional development to teachers on the newly adopted K-12 Essential Standards
- Provide professional development for K-5 teachers on new supplemental resources
- Expand Student Run Bank program to Harding University High School
- Collaborate with the CMS Accountability Department to align formative and summative assessments to the newly adopted Essential Standards
- Select supplemental resources to support middle and high school Social Studies courses impacted by the changes in the NCSCOS via the new Essential Standards
- Develop alignment and pacing guides for K-12 Social Studies in grades K-8 and middle/high school core and elective courses

Accomplishments 2010-2011

- Percentage of students scoring at or above level 3 on the EOC in Civics and Economics increased by 4.4%
- Percentage of students scoring at or above level 3 on the EOC in US History increased by 8.1%
- Expanded access to online maps program for grades K-5
- Incorporated Literacy by Design in grades 8-9 Social Studies
- Pilot formative and summative assessments for grades K-8 and middle/high school core and elective courses
- Expanded the student-run bank program in collaboration with the Charlotte Metro Federal Credit Union

World Languages

Goals 2011-2012

- Implement newly adopted K-12 Essential Standards in transition year project via curriculum revision and professional learning opportunities
- Expand world language learning opportunities beyond classroom-based, face to face teaching
- Support the increase in the number of students enrolled in world language courses through the NCVPS program.
- Support world language programs in consolidated K-8 and K-12 schools

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

Objectives 2011-2012

- Develop and implement standardized language proficiency assessments (formative and summative) for all languages and levels
- Provide training on communicative teaching strategies to improve overall student performance on EOY assessments
- Expand Arabic language courses K-12 with the support of the Foreign Language Assistance Program (FLAP) grant
- Partner with local language schools (ex: Socrates Academy, Japanese Language School) and Institutions of Higher Education (IHE) to expand language course offerings in less commonly taught and critical needs languages
- Develop proficiency benchmarks for all level II language courses
- Develop EOY assessments for IB World Languages courses

Accomplishments 2010-2011

- Developed proficiency-based curriculum benchmarks for all level I language courses
- Implemented phase II of the Arabic language program at Winding Springs Elementary School and the Military and Global Leadership Academy at Marie G. Davis
- Offered summer blended learning opportunities for IB and world languages magnet students
- Added Spanish language courses to the high fliers program in collaboration with UNC-Charlotte
- Developed summative assessments for middle and high school students enrolled in credit-bearing world languages courses
- Collaborated with internal and external test development project managers to create local formative assessment items

Study Abroad

Goals 2011-2012

- Increase the number of students and teachers participating in exchange and study abroad programs
- Provide comprehensive support to schools and teachers, students who develop international field trips
- Provide monitoring and support to international and exchange students studying in CMS high schools
- Expand local, national and international partnerships to support study abroad and exchange programs

Objectives 2011-2012

- Develop a CMS Wiki page to assist teachers in planning an international field trip
- Implement a data collection system to accurately report the scope of international field trips and short-term study abroad experiences for CMS students
- Develop a CMS Wiki page to provide information and support to students who want to study abroad
- Expand partnerships for teacher abroad opportunities with East-West Center and the University of St. Gallen, Switzerland

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

Accomplishments 2010-2011

- Held Gap Year and Study Abroad Fairs for high school students
- Implemented a CMS Global Scholars Program for 25 high school students
- Partnered with international organizations to provide teacher exchanges and internships in CMS schools
- Provided support to 14 CMS students who studied abroad in long term (year-long, half year) experiences
- Provided support to 8 students and 35 Global Scholars who studied abroad in short term (summer) experiences
- Hosted 50 exchange students from 30 countries
- Developed and Implemented a honors study abroad course

FEDERAL AND STATE COMPLIANCE SERVICES

Goals 2011-2012

- Facilitate, support and monitor the implementation of No Child Left Behind programs for Title I, Title II, Title III, Title IV, Part B 21st Century Community Learning Center, Title V, Title IX, and Title X.
- Implementation of the Central Zone: Title I Instructional Coaches in identified Title I schools.
- Direct, transfer and monitor Title I equipment and materials of closing Title I schools to Title I Pre K-8 schools.
- Apply for McKinney-Vento Grant funding to serve the needs of Charlotte-Mecklenburg Schools homeless students
- Apply for School Improvement Grant funding for two eligible Charlotte-Mecklenburg Schools

Objectives 2011-2012

- Eighty percent of schools will make expected or high growth on ABCs
- CMS will meet or exceed the national average on nationally-normed tests in math, reading and writing
- CMS students will meet or exceed the national average on the National Assessment for Educational Progress, also called the Nation's Report Card in reading, mathematics and science
- Ninety-five percent of students will achieve at or above standard on reading End-of-Grade tests in grades three through eight
- Eighty percent of students will achieve at or above standard on state writing assessment in grades four, seven and ten
- Eighty percent of students achieving at or above standard on the End-of-Course composite tests
- Disparity based on race, ethnicity and socioeconomic status will not exceed 10 percentage points on all academic measures

Accomplishments 2010-2011

- Collected recommendations for the revision of the District Title I Parent involvement Plan for Title I schools
- Conducted workshops with all CMS schools around The Guidance for Title X, trained all McKinney-Vento Liaisons in compliance of the law, addressing the need to properly code services for homeless students at the point of enrollment

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Conducted an information meeting for all non-public/private schools interested in accessing Federal Title funds
- Reviewed the School Improvement Plan of all Non-Title I schools failing to make adequate Yearly Progress for two consecutive years
- Monitored Charlotte-Mecklenburg Schools Supplemental Educational Services Provide Enterprise for Title I schools in school improvement needing to offer Supplemental Educational Services
- Worked to ensure all correspondence pertaining to No Child Left Behind were communicated to parents of both Title I and Non-Title I schools
- The District was removed for LEA District Improvement due in part to the work of the LEA Improvement Coaching Initiative
- Coordinated a State Consolidated Monitoring visit of the Federal Titles
- Coordinated and monitored Time and Effort Reporting for Title I and ARRA funds
- Monitored Title I equipment and materials inventory
- Applied for and received School Improvement Grant for West Mecklenburg High School
- Monitored the application of School Improvement Grant funds and initiatives for West Mecklenburg High School
- Monitored McKinney-Vento Social Workers at two school locations
- Coordinated and monitored After School Enrichment Program funding for McKinney-Vento students
- Coordinated and monitored tutoring for McKinney-Vento students
- Monitored the McKinney-Vento grant funding
- Executive Director served on the NC Committee of Practitioners for the North Carolina to review, before publication, of any proposed or final State rule or regulation pursuant to Title I
- Worked with the Technology Department to define the 21st Century Technology for Title I schools

ESEA TITLE I – PART A BASIC PROGRAMS

Goals 2011-2012

Through supplemental support,

- Accelerate student academic growth and narrow the achievement gap
- Increase the graduation rate
- Increase family engagement
- Modify and monitor School Improvement Plans for Title I schools

Objectives 2011-2012

- Provide supplemental academic services to Title I schools with poverty level of 75% and higher
- Provide funding for staff and materials for the Bright Beginnings Pre-K program
- Provide technical assistance for all Title I-supported schools
- Provide technical assistance for schools in Planning for Restructuring
- Provide technical assistance in the implementation of Restructuring plans
- Provide technical assistance for schools in all levels of School Improvement status
- Monitor school and district compliance with all Title I regulations and guidance
- Provide supplemental academic services to eligible students in private schools
- Provide high-quality customer service to both internal and external customers

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Support schools in increasing the development and effectiveness of family engagement efforts
- Provide professional development for school staff and learning zone staff
- Administer and monitor Supplemental Educational Services (SES) tutorial programs to eligible students
- Provide academic support and technical assistance to local neglected and delinquent institution
- Provide tutoring for homeless children in non-Title I schools
- Provide professional development resources to Title I schools

Accomplishments 2010-2011

- Provided technical assistance for all Title I-supported schools
- Provided funding for staff and materials for the Bright Beginnings Pre-K program
- Supported professional development for staff in school improvement schools and staff in school-wide programs
- Provided professional development to Title I principals and Title I financial secretaries
- Provided significant professional development to address LEA District Improvement status
- Provided significant technical assistance regarding schools in Planning for Restructuring
- Provided academic and technical assistance to children in a local neglected and delinquent institution, non-public schools and homeless
- Provided technical assistance for schools in School Improvement status
- Increased family involvement and participation through a variety of parent education programs in school-wide programs and the Bright Beginnings Pre-K program
- Implemented Supplemental Educational Services (SES) tutorial programs to eligible students in 18 Title I schools
- Collaborated with the Central Learning Zone in providing additional support to Title I schools
- Constructed and submitted on behalf of the district an annual application for Title I funds

MEDIA SERVICES

Goals 2011-2012

- Deliver a training program for media specialists on the new Information and Technology Essential Standards (ITES) and the Common Core.
- Implement professional development initiatives for teachers on integrating the Big6™ research model.
- Complete the core list of resources for all schools with a focus on equity and the Common Core standards.
- Advocate for expansion of online resources in all schools.
- Provide leadership, training, and simplified operating procedures to schools staffed by clerks, volunteers, or media assistants.

Objectives 2011-2012

- Leverage web-based meetings and webinar tools to reduce face-to-face training by 30% while providing credits for online courses.
- Increase the number of teacher-directed research projects using the Big6™.
- Assist media specialists in identifying lessons and curriculum practices to prepare students for the new Library Science assessments.
- Develop a resource copyright manual for administrators and teachers.
- Provide additional resources and services, if needed, for Continuous Improvement Projects.

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Offer workshops on the Media Coordinator Performance Appraisal Instrument for new principals.

Accomplishments 2010-2011

- Procured resources for a \$1.2 million operating budget and administered a \$734,000 budget for new schools.
- Opened two new high schools with exemplary resources.
- Coordinated the Target and Heart of America Foundation® Extreme Media Center Makeover.
- Developed core lists of books for elementary, middle, and high schools.
- Implemented the Big6™ research model.
- Delivered a series of Big6™ webinars on developing lessons, applying best practices, and creating assessments and strategies to evaluate student work.
- Launched the Media Services wiki.
- Reviewed one challenged book that was appealed to the Central Media and Instructional Materials Advisory Committee.
- Piloted "GoToMeeting" and "GoToWebinar" training tools that increased participation, provided ready access to training documents, and decreased travel time.
- Served on the Design Team for the Pay for Performance initiative.
- Provided Horizon and Horizon Information Portal training to new and experienced personnel.
- Developed work plans and tools for closing schools, relocating schools, and expanding grades.
- Facilitated the closing of the Freedom Regional Library, a joint facility with Charlotte Mecklenburg Library and Charlotte Mecklenburg Schools, at Phillip O. Berry Academy of Technology.
- Steered the completion of eight applications for a new Target and Heart of America Foundation® Extreme Media Center Makeover.

TIF-LEAP PROGRAM

Goals 2011-2012

- Implement differentiated compensation model for teachers and principals that is based on increased student achievement and multiple classroom observations and other evaluations.
- Improve and support recruitment and retention efforts in hard-to-staff schools and subject areas.
- Align school support programs to build teacher and principal capacity for increasing student achievement.
- Develop district capabilities to sustain and grow the performance-based compensation system.

Objectives 2011-2012

- Make improvements to the compensation system implemented through the pilot. Improvements shall include minor adjustments to the Student Learning Objective (SLO) process and Value-Added Measure (VAM) based on stakeholder feedback and program evaluation analysis.
- Analyze the results of the pilot compensation system and develop recommendations for continuing and/or expanding the system beyond the scope of the pilot.
- Make improvements to systems in support of teachers and principals at the pilot schools.

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Continue to develop leadership, related stakeholder involvement strategies, and two-way communication systems to support the performance-based compensation system, to implement an evaluation process to inform decision making, and financial projections and cost/benefit analysis of the performance-based compensation system.

Accomplishments 2010-2011

- Implemented a research-based Student Learning Objective (SLO) model to positively affect both student learning and teacher instructional practices:
 - Increased teacher knowledge and use of data, use of divergent assessment items, curricular focus in the classroom, and academic discussions between administrators and teachers.
 - Created a transferable process of measurement.
- Worked with IT department to devise a web-based system to manage SLO documents through the development and approval process.
- Implemented a roster verification process to support Value-Added Measure (VAM) calculations.
- Provided differentiated professional development and extensive site-based support.
- Awarded merit-based supplements to those who met performance standards and attained Student Learning Objective (SLO) goals and/or ranked in the top 30% of the district using the Value Added Measure (VAM).
- Collaborated with other local, state, and national reform efforts:
 - NC Race to the Top (RttT)
 - American Federation of Teachers (AFT)
 - National Teacher Incentive Fund (TIF) evaluation
 - TIF II Grantees
 - Harvard Kennedy School and Graduate School of Education
 - National Center for Teacher Effectiveness (NCTE)

EXCEPTIONAL CHILDREN SERVICES

Goals 2011-2012

- Goal I- Increasing the Graduation Rate
- Goal II- Effective Teaching and Leadership

Objectives 2011-2012

- Continue implementation of the Math Forward/Alg I Project.
- Continue training for co-teaching with virtual classes.
- Provide differentiated training of Inclusive Practices for newly identified schools.
- Implement professional development for Kansas Strategies.
- Continue provision of training for elementary EC teachers in both Reading and Math Foundations and Orton-Gillingham.

Accomplishments 2010-2011

- Implemented Math Forward/Alg I Project in collaboration with Curriculum & Instruction.
- Implemented training for co-teaching with virtual classes.
- Implemented differentiated training of Inclusive Practices for identified schools.
- Completed installation of Smart Boards in all high schools that provide instruction in the Occupational Course of Study (OCS).

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Provided training for elementary EC teachers in both Reading and Math Foundations and Orton-Gillingham.

SUPPORT SERVICES

Goals 2011-2012

- The number of students graduating with their cohort will exceed 75%
- The number of students participating in Study Abroad programs will increase by 10%
- The number of student retentions will decline at all grade levels
- The dropout rate will be reduced among all populations of students below 4.15%
- The number of unexcused absences will decrease at all grade levels

Objectives 2011-2012

- Enhance the intervention team functioning at all schools by assisting with early identification of academically at-risk students via implementation of a problem-solving model that aligns with the district's response to instruction process
- Enhance the functionality of the newly-developed electronic four-year plan
- Develop a district-wide crisis response model for preK-12 support services staff
- Ensure appropriate timely evaluations for 504 and exceptional children services by updating and centralizing an online process for testing materials distribution
- Collaborate with EC department on best practices for assessment to decrease the district's misidentification and over-identification of students in specific categories
- Collaborate with Parent University to communicate the importance of attending school regularly, learning how to help students to successfully navigate high school and the role of parents in substance abuse prevention
- Collaborate with the curriculum and instruction (C&I) department to develop credit recovery programs and to identify appropriate students for participation
- Continue the work of Truancy Court in additional schools as funding permits

Accomplishments 2010- 2011

- Implemented the triage and transition process for integrating students returning from alternative settings into their assigned schools
- Collaborated with C&I on the development of credit-recovery programs in all secondary and alternative schools, focusing on courses required for graduation.
- Trained all high school counselors in Counselor Academy I which included an electronic four-year plan, data reports analysis and transcript evaluation
- Increased Truancy Court sites from 11 to 14 schools
- Served 50% more students in Truancy Court in 10-11 than in 09-10
- Collaborated with multiple departments to lower district dropout rate to 4.15
- Provided leadership for the 2011 National College Fair; served more than 7000 students and parents in the region
- Increased graduation rate through appropriate advisement and registration for extended learning opportunities
- Collaborated with global studies department to increase the number of students and schools that participated in Study Abroad programs
- Utilized support staff in all disciplines to teach Parent University classes
- Increased counseling of Positive Options Program students by 12.5%
- Provided assessments, social histories, targeted interventions and support services for 2948 students in 41 schools

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

FAMILY AND COMMUNITY SERVICES

Goals 2011-2012

- The number participating in Parent University workshops will increase by 10,000.
- The percent of families participating in Parent University courses who have children in Title I schools will increase to 70%.
- CMS staff members will understand the critical role families play in education, and schools will increase their efforts to reach out to families and develop relationships.
- Family involvement in education (at school and at home) will increase as demonstrated by information from the CMS family survey and Parent University.
- The CMS district family survey will indicate that at least 85% of families believe they are an important partner in the educational process.

Objectives 2011-2012

- Parent University will expand the workshop offerings and locations of courses that support increasing the graduation rate in CMS (High School 411, Why School Attendance Matters, Preparing for the End-of-Course Tests, Building Study Skills, Transitioning to High School).
- Parent University course offerings focused on the core academics will increase. These workshops will be strategically located in Title I schools and in effective locations in the community.
- Professional development will be offered for teachers and administrators at the school level and in the Zones regarding the value of family involvement and how to partner with parents.
- The number of online courses offered through Parent University will increase and will be available multiple ways to families (CMS website, CMS TV, public access channel, copies of DVD in schools, public libraries, houses of worship, etc).
- External financial and in-kind support for Parent University will increase.

Accomplishments 2010-2011

- In the fall of 2010, 60 Parent University workshop topics were offered nearly 200 times in schools, houses of worship, neighborhood centers, and other locations throughout the community. More than 4,000 individuals participated in the workshops. Nearly 60% of those parents had children in Title I schools.
- More non-English speaking families are being reached through Parent University. In 2010-11, more than 50 workshop topics have been presented in Spanish nearly 125 times in key locations. Nineteen percent of participants in Parent University workshops are Hispanic/Latino.
- To support the district's goal of increasing the graduation rate, the Parent University workshop, "High School 911 – A Parent's Guide to Understanding How to Navigate through High School," was offered five times in key high school locations. In addition, the workshop, "Why School Attendance Matters," was offered at five sites. Parent University partnered with Truancy Court to offer 19 workshops for families at ten Truancy Court school sites.
- Sixty-two schools had 93% or higher participation in parent-teacher conferences. Nine schools had 100% participation. The "Effective Parent-Teacher Conferences" workshop was offered more than 20 times in schools and in the community.
- The Parent University workshop, "Preparing for the End-of-Grade and End-of-Course Tests," was conducted more than 25 times in schools, as well as in the community. A DVD was also produced on this topic.
- The Family and Community Services/Parent University Department provided professional development training at the Summer Teachers' Conference on "How to Make Your School and Classroom Warm, Friendly, and Inviting for Families."

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

ZONES

Goals 2011-2012

- Students in grades K-8 will perform on grade level or above in reading, writing, science and math skills
- Students in grades 9-12 will perform on grade level or above on the EOCs
- The cohort graduation rate will increase among all populations of students
- Parents and community members will agree CMS provides timely, accurate and responsive service
- Parents will agree their child's school does a good job of keeping them informed and responding to requests
- Students, parents and the community will indicate they believe schools are safe
- Disparity based on race, ethnicity and socioeconomic status will decrease on all academic measures in grades PreK-12

Objectives 2011-2012

- Reduce the number of students scoring at Level I and II on EOGs and EOCs
- Provide resources for focused interventions for students needing to master additional learning objectives in order to perform on grade level
- Continue the implementation of a districtwide Response to Instruction Model in reading, mathematics and behavior
- Provide focused professional development to Zone schools in the areas of math, reading, science, social studies and writing
- Assist schools with the development of a master schedule designed to maximize the opportunity for our academically neediest students to have the most effective teachers
- Provide support for schools in the area of student behavior
- Conduct DTM hearings for students with behavior violations
- Assist schools with Exceptional Children compliance mandates
- Foster development of positive communication lines between school and home
- Assist with staffing needs at the school level
- Progress monitor the achievement of all students within the Zone
- Conduct community meetings on topics of importance to the Zone
- Assist schools with maintenance needs
- Provide guidance to schools in development of School Improvement Plans
- Conduct curriculum audits of schools and assist with development of plans to address identified instructional needs based on School Quality Review

Accomplishments 2010-2011

- Converted from Learning Communities to Zones including two Title I Elementary and Secondary Zones
- Continued to focus on communication with schools and parents during budget hearings
- Increased the accuracy of the exceptional children headcount
- Utilized the zone offices as training and meeting locations for convenience of school-based employees and community members
- Involved zone superintendents and zones with local businesses, faith and government agencies
- Provided leadership development programs for assistant principals and principals
- Implemented a new teacher evaluation process
- Deployed human resource capital strategically across schools within each zone

ACADEMIC SERVICES DIVISION

Goals, Objectives and Accomplishments

- Continued Professional Learning Communities training with all principals, assistant principals and literacy / academic facilitators

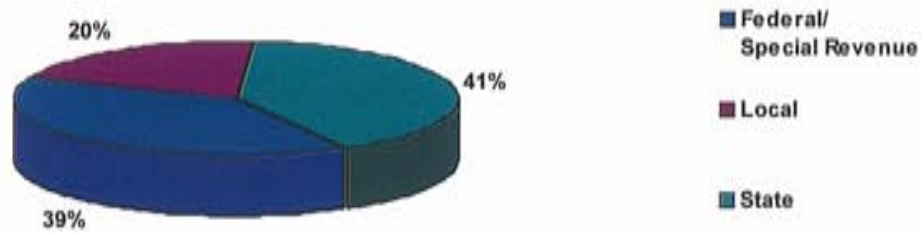
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CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ACADEMIC SERVICES DIVISION

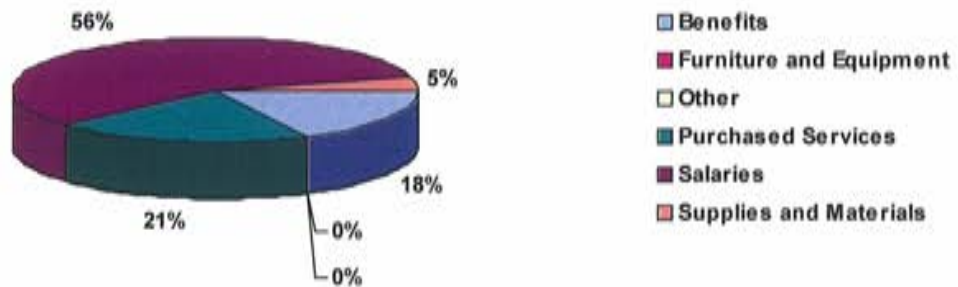
Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 166,281,000	\$ 186,046,829	\$ 169,798,838	\$ 176,792,907
Benefits	50,902,128	52,664,793	42,363,449	42,311,360
Purchased Services	60,259,517	52,912,720	37,761,219	43,670,348
Supplies and Materials	13,179,609	16,714,089	16,689,826	18,375,370
Furniture and Equipment	242,325	225,844	271,296	373,189
Other	-	-	-	-
	<u>\$ 290,864,578</u>	<u>\$ 308,564,275</u>	<u>\$ 266,884,628</u>	<u>\$ 281,523,174</u>

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ACADEMIC SERVICES DIVISION

Sources



Uses



CHIEF ACADEMIC OFFICER

Description: The Chief Academic Officer serves CMS students PreK–12. This office supports the Area Superintendents, PreK-12 Curriculum and Instruction, Exceptional Children Services and PreK-12 Instructional Support Programs.

BUDGET ACCOUNTABILITY:

Ann Clark
Chief Academic Officer

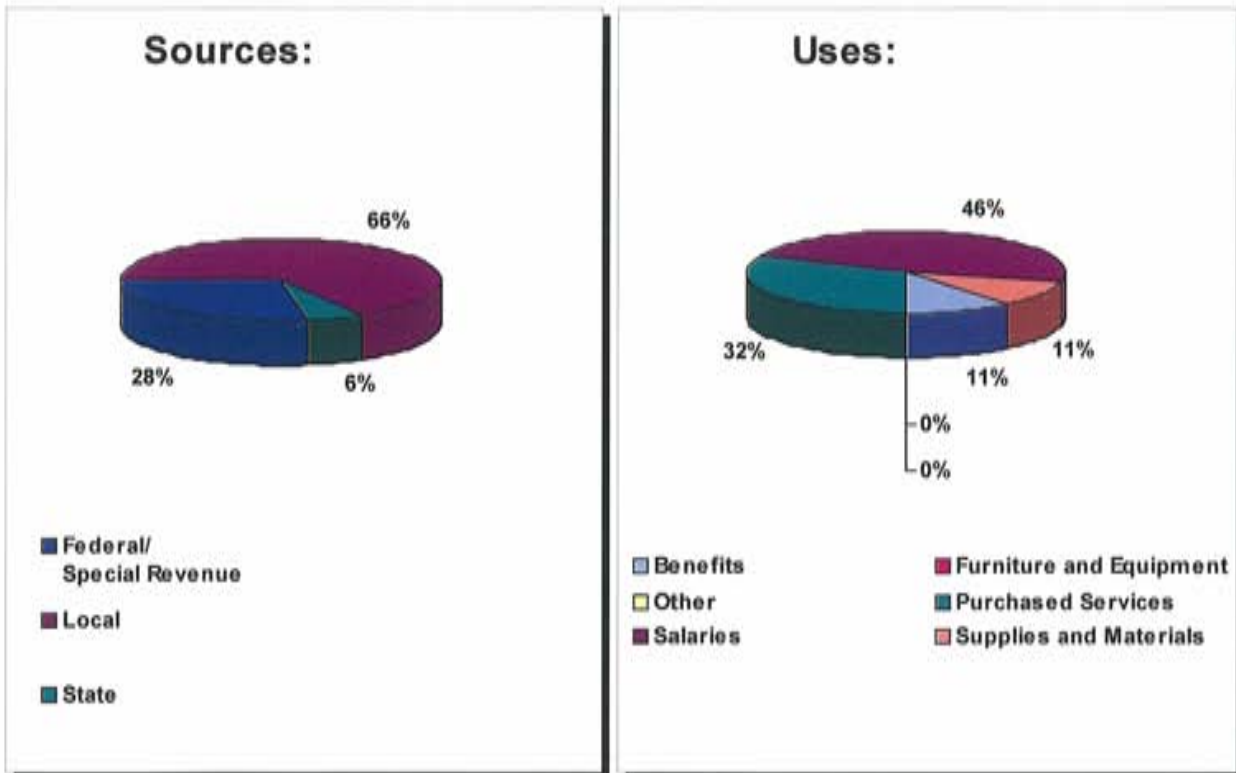
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 13,943
Federal Adjustment- Teacher Effectiveness grant	(530,253)
Purchased Services	
Reduction of one-time funds from Response to Intervention (RTI)	(750,000)
Federal Adjustment- Teacher Effectiveness grant	(111,283)
Redirected from purchased services to supplies and materials	(4,000)
Supplies and Materials	
Redirected to supplies and materials from purchased services	4,000
Central Office Reduction- food purchases and supplies	(6,306)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
CHIEF ACADEMIC OFFICER

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 1,011,148	\$ 1,370,988	\$ 741,617	\$ 755,503
Benefits	241,205	303,017	146,048	149,014
Purchased Services	695,625	1,546,491	661,488	528,442
Supplies and Materials	232,283	198,057	179,889	201,983
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 2,180,261</u>	<u>\$ 3,418,553</u>	<u>\$ 1,729,042</u>	<u>\$ 1,634,942</u>



TALENT DEVELOPMENT/ADVANCED STUDIES/AVID

Description: The Talent Development/Advanced Studies/AVID department serves CMS students PreK-12. The program supports initiatives such as the Elementary Catalyst Program, the Learning Immersion and Talent Development Magnet programs, Horizons K-12, AVID 6-12, Middle School/High School Honors curriculum, Primary Years International Baccalaureate, Middle Years International Baccalaureate, High School Advanced Placement and the International Baccalaureate Diploma Program.

BUDGET ACCOUNTABILITY:

Stephanie Range
Director of Talent Development /Advanced Studies

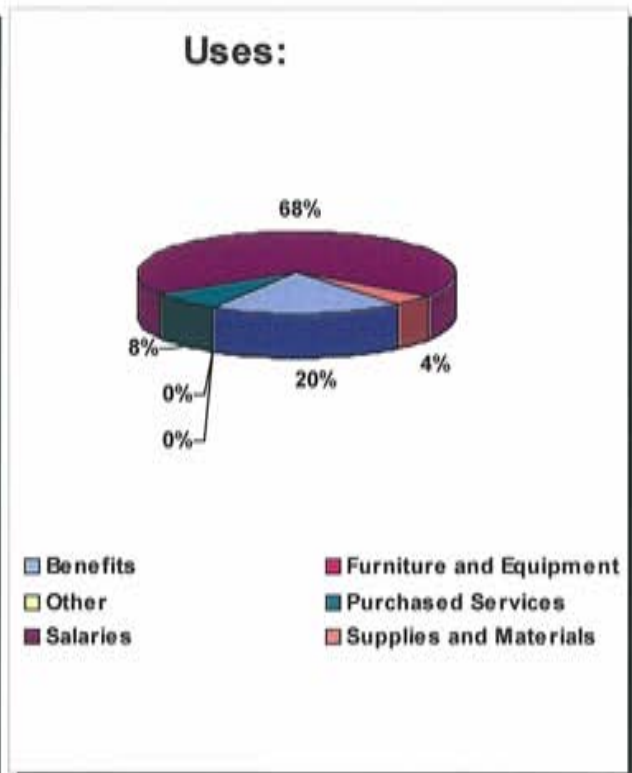
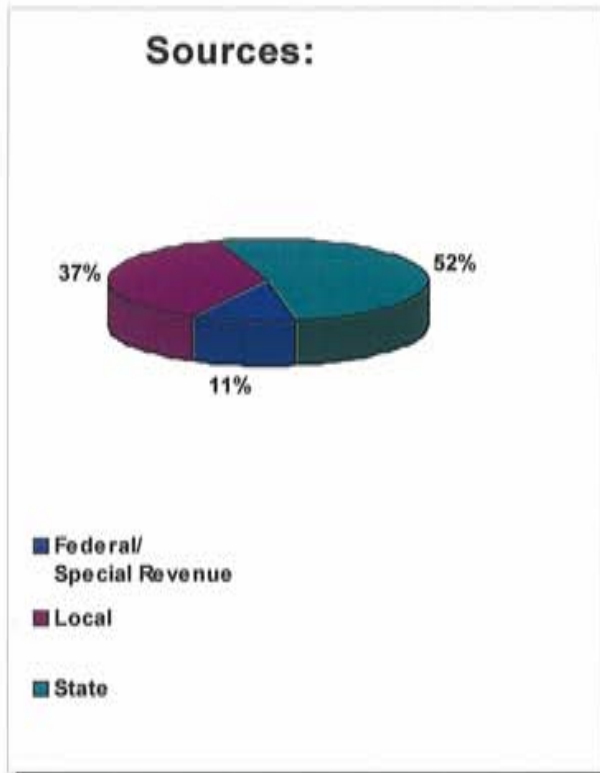
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 88,118
Supplies and Materials	
State allotment adjustment	4,915

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

TALENT DEVELOPMENT/ADVANCED STUDIES/AVID

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 4,991,204	\$ 4,991,204	\$ 4,940,884	\$ 5,182,177
Benefits	1,467,269	1,379,151	1,170,092	1,123,409
Purchased Services	559,991	559,991	465,390	696,019
Supplies and Materials	329,524	324,609	971,344	501,571
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 7,347,988</u>	<u>\$ 7,254,955</u>	<u>\$ 7,547,711</u>	<u>\$ 7,503,176</u>



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
LITERACY AND WRITING (PREK-12)

Description: The Literacy and Writing team serves CMS students Pre K-12. The team works to ensure that students' Literacy and Writing needs are met through the use of a K-5 core reading program, developmental Reading/Language Arts instruction at grades 6-8, and English I-IV instruction at grades 9-12. Literacy Interventions are used at all levels as needed for students below grade level, and acceleration is provided for students at or above grade level. Literacy across all content areas is emphasized. The team also works to ensure that an aligned and integrated K-12 Writing Plan is developed and implemented.

BUDGET ACCOUNTABILITY:

Katy Dula
Director, Literacy and Writing (PreK-12)

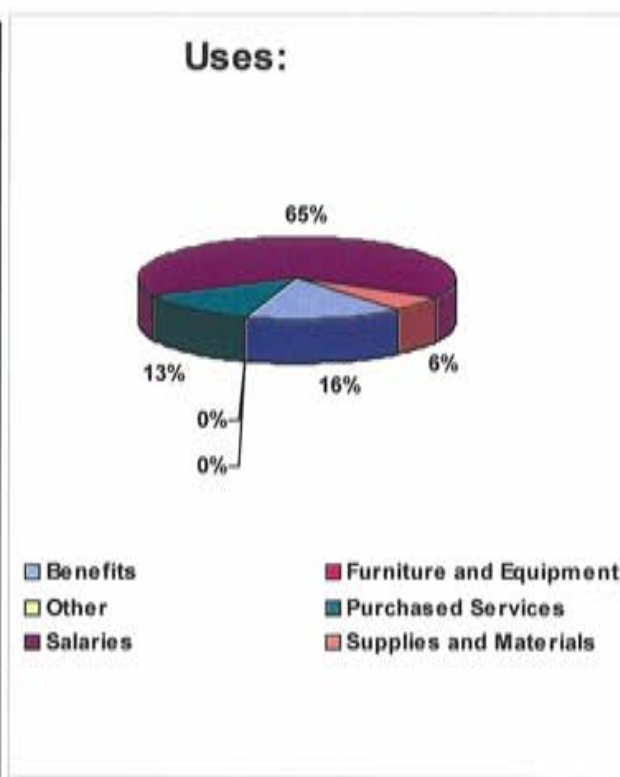
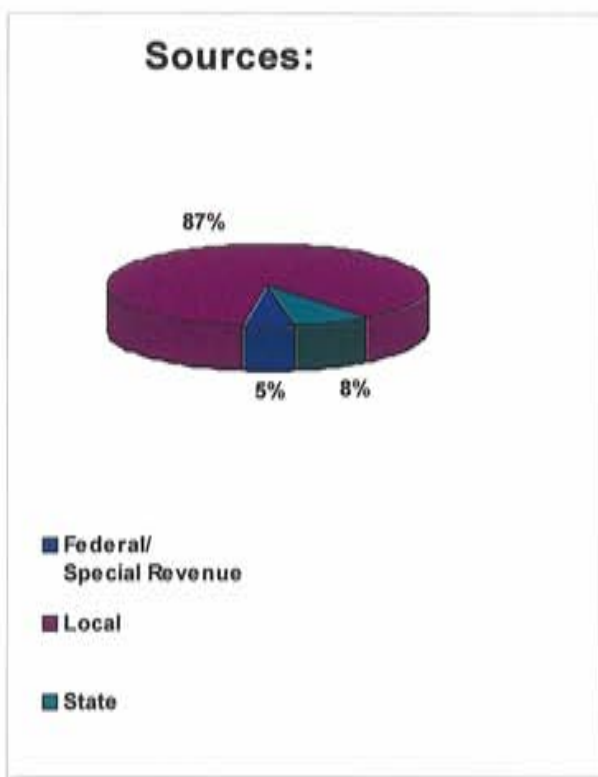
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 11,307
Supplies and Materials	
Reduction of one-time funds for supplies and materials	(234,811)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
LITERACY AND WRITING (PREK-12)

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 751,398	\$ 751,398	\$ 698,025	\$ 850,624
Benefits	190,581	179,274	154,125	177,066
Purchased Services	152,913	152,913	(109,491)	97,085
Supplies and Materials	71,345	306,156	109,591	113,360
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,166,237</u>	<u>\$ 1,389,741</u>	<u>\$ 852,250</u>	<u>\$ 1,238,135</u>



MAGNET SCHOOLS PROGRAM

Description: The Magnet Schools Program is a key part of the district's effort to implement systemic reforms directed toward supporting CMS Strategic Plan 2014 goals of effective teaching and leadership, increasing the graduation rate and enhancing parent and community connections. These reforms promote distinctive, innovative curriculum designed to address and promote student interests and accelerate student achievement, while engaging families of the district with magnet-themed educational choice opportunities.

BUDGET ACCOUNTABILITY:

Jeffrey Linker
Director of Magnet Schools

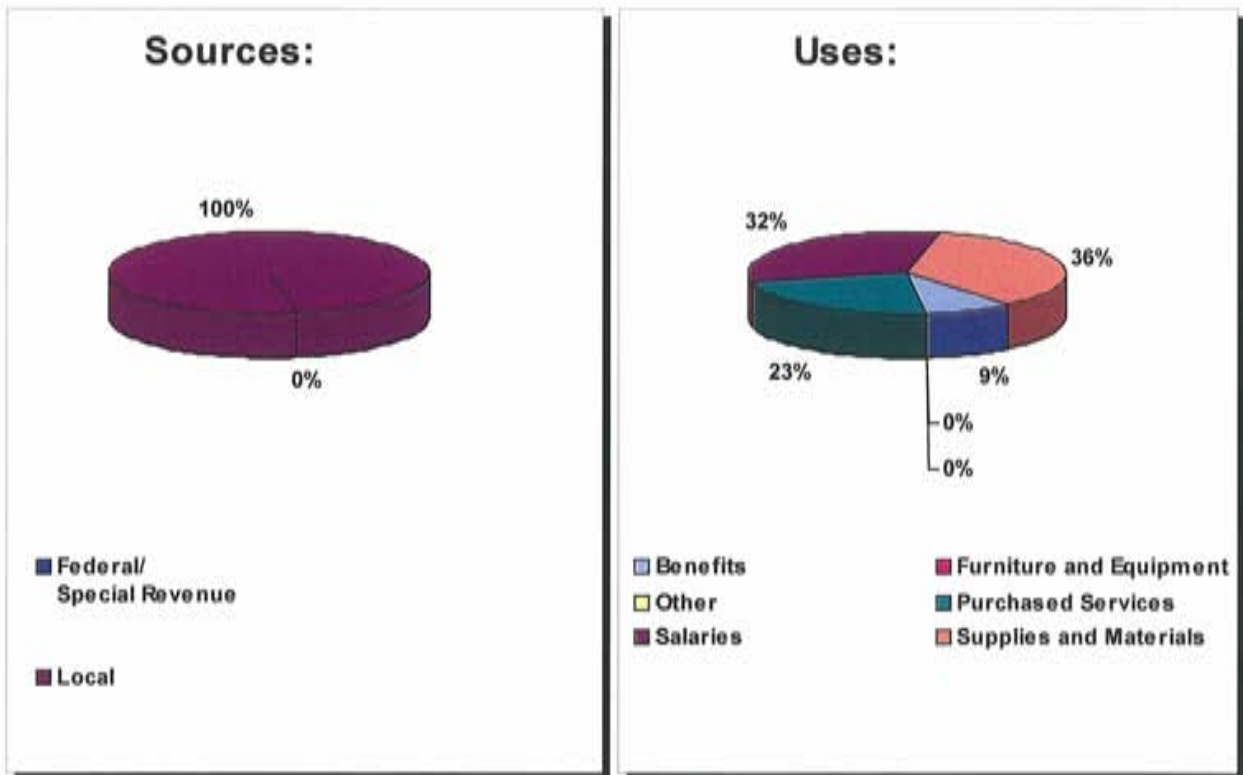
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 3,208

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
MAGNET SCHOOLS PROGRAM

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 186,266	\$ 186,266	\$ 156,821	\$ 305,721
Benefits	52,850	49,642	38,196	64,523
Purchased Services	136,180	136,180	89,464	154,568
Supplies and Materials	207,500	207,500	121,557	165,075
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 582,796</u>	<u>\$ 579,588</u>	<u>\$ 406,037</u>	<u>\$ 689,887</u>



PREK-12 CURRICULUM SUPPORT PROGRAMS

Description: PreK-12 Curriculum Support Programs supports the following curriculum departments: PreK-12 Literacy and Writing; STEM (Science, Technology, Engineering and Mathematics); Global Studies, World Languages and Study Abroad Programs; Arts, Health, Physical Education and PreK-12 Curriculum Support Programs including Driver's Education, JROTC, and Character Education; and Extended Day Programs.

BUDGET ACCOUNTABILITY:

Anna Renfro
Executive Director, Curriculum Support Programs

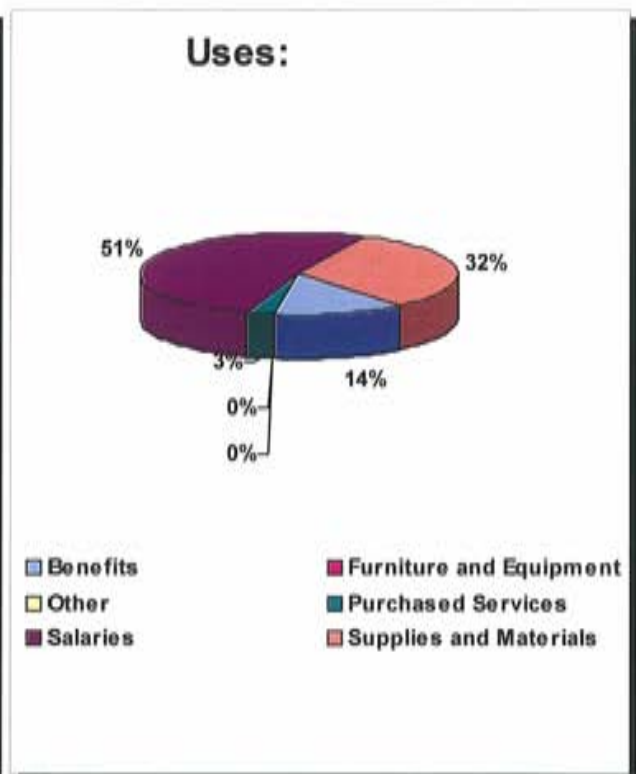
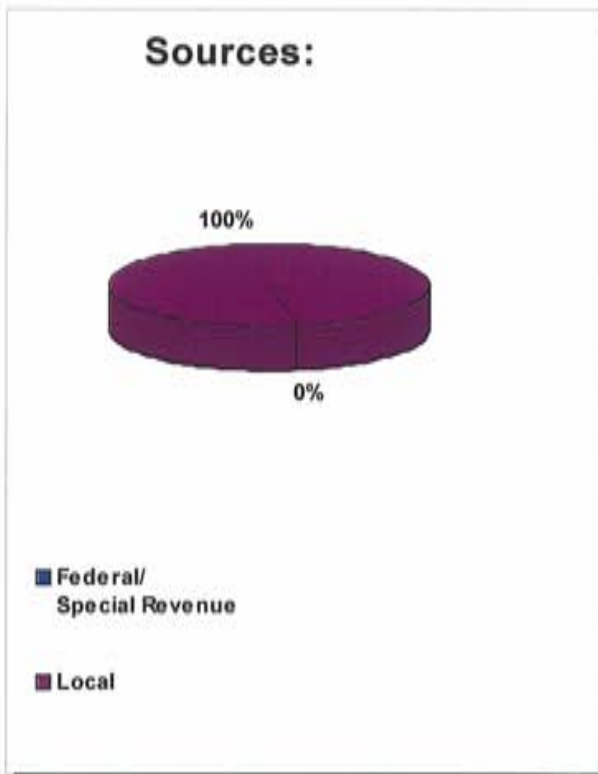
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

<u>Description</u>	<u>Amount</u>
Salaries and Benefits	
Benefit increase	\$ 2,286

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

PREK-12 CURRICULUM SUPPORT PROGRAMS

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 142,874	\$ 142,874	\$ 150,684	\$ 145,915
Benefits	38,110	35,824	32,009	31,369
Purchased Services	7,300	7,300	336,529	155,616
Supplies and Materials	89,615	89,615	93,130	109,955
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 277,899	\$ 275,613	\$ 612,352	\$ 442,855

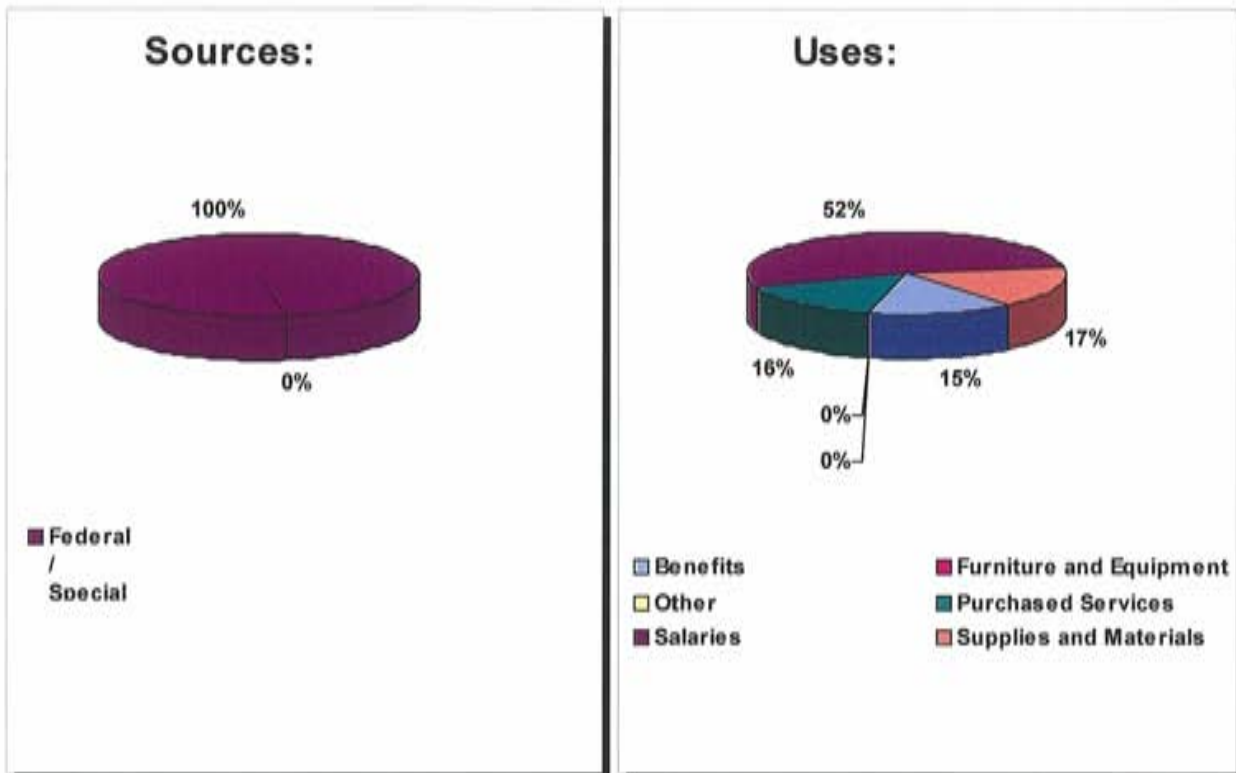


INTERNATIONAL BACCALAUREATE PROGRAM

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 319,267	\$ 319,267	\$ 4,797	\$ 15,898
Benefits	91,007	85,473	392	1,865
Purchased Services	94,162	94,162	243,587	246,032
Supplies and Materials	100,000	100,000	60,145	225,482
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 604,436</u>	<u>\$ 598,902</u>	<u>\$ 308,921</u>	<u>\$ 489,277</u>

Note: Actual salaries and benefits for IB school based positions are reflected in the Schools Division, although positions are budgeted in the IB department.

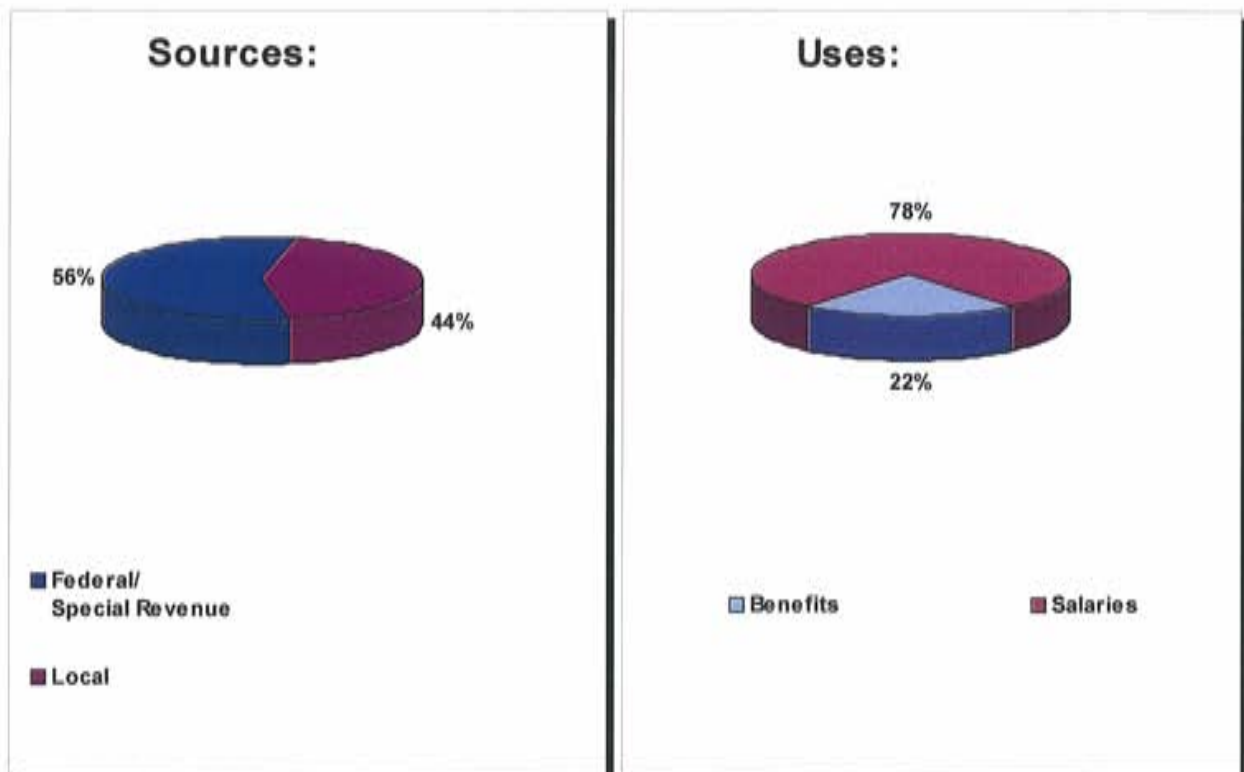
Note: Significant Changes: Certified salary and benefit increases for \$5,534.



ROTC PROGRAM

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 2,562,861	\$ 2,562,861	\$ 3,430,016	\$ 3,454,198
Benefits	728,631	707,069	742,319	724,279
	<u>\$ 3,291,492</u>	<u>\$ 3,269,930</u>	<u>\$ 4,172,335</u>	<u>\$ 4,178,477</u>

Note: Significant Changes: Certified salary and benefit increases of \$21,562.



DRIVERS EDUCATION

Description: Driver Education is a state funded program and each LEA is mandated to offer a course in novice driver training. Driver Education provides the opportunity for all eligible students enrolled in school in Mecklenburg County to receive instruction in driver training and roadway safety so that they gain the necessary knowledge, skill and attitude to become safe drivers.

BUDGET ACCOUNTABILITY:

Connie Sessoms
Driver Education Specialist

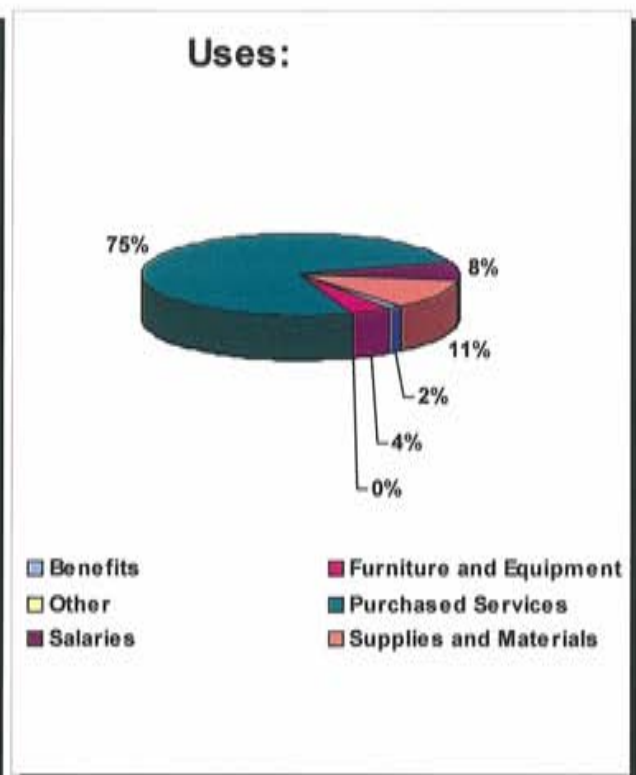
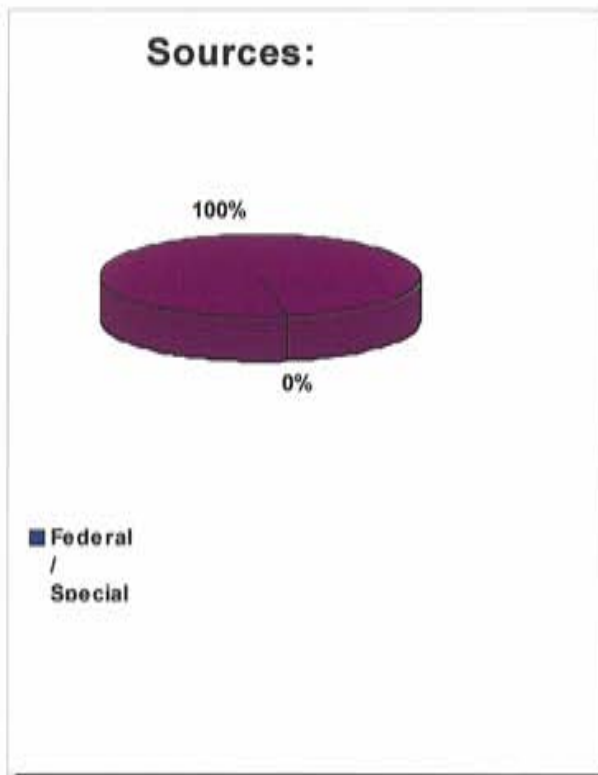
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 2,917

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

DRIVERS EDUCATION

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 267,098	\$ 267,098	\$ 289,040	\$ 287,184
Benefits	53,287	50,370	50,765	49,244
Purchased Services	2,518,813	2,518,813	2,841,383	2,832,324
Supplies and Materials	380,000	380,000	178,722	255,646
Furniture and Equipment	133,894	133,894	177,539	276,004
Other	-	-	-	-
	<u>\$ 3,353,092</u>	<u>\$ 3,350,175</u>	<u>\$ 3,537,449</u>	<u>\$ 3,700,402</u>



EXTENDED DAY PROGRAMS AND SERVICES

Description: The Extended Day Programs and Services provide support, leadership, and direction to schools as they provide extended learning opportunities for "at risk" students. These opportunities include after-school, during school, Saturday academies and summer programs at the elementary, middle and high school level.

BUDGET ACCOUNTABILITY:

Ann Marie Clinton
 Director of Extended Day

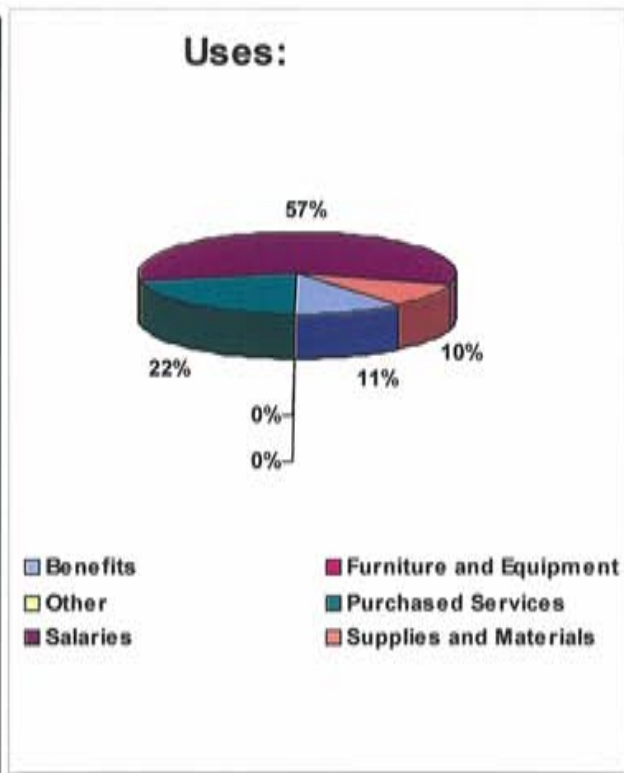
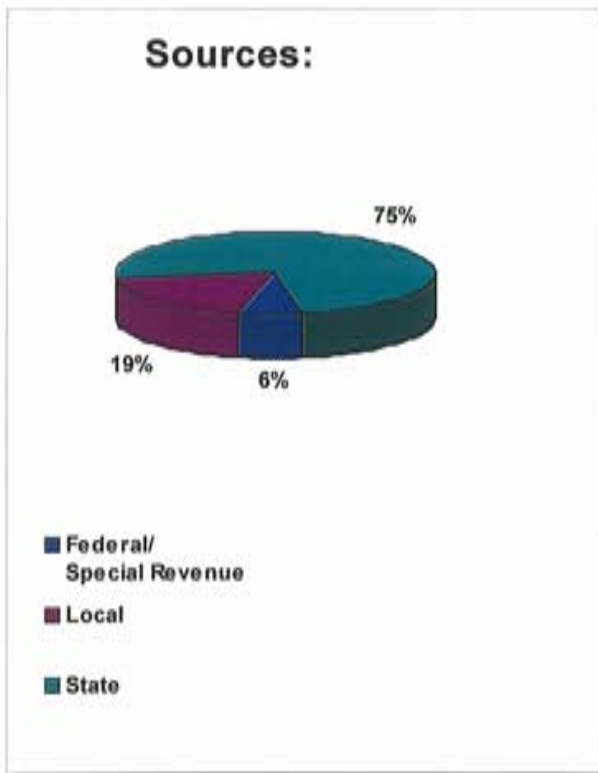
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 52,582
State allotment adjustment- At-Risk program (adjustment of prior year carryover)	(1,114,517)
Purchased Services	
Federal adjustment - SES program	474,020
Supplies and Materials	
State allotment adjustment- At-Risk program (adjustment of prior year carryover)	(2,000,000)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
EXTENDED YEAR PROGRAMS

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 4,565,300	\$ 5,508,527	\$ 5,065,171	\$ 5,294,172
Benefits	905,707	1,024,415	851,638	865,597
Purchased Services	1,737,276	1,263,256	1,746,458	2,265,840
Supplies and Materials	767,809	2,767,809	536,831	1,382,504
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 7,976,092</u>	<u>\$ 10,564,007</u>	<u>\$ 8,200,098</u>	<u>\$ 9,808,113</u>



ARTS EDUCATION

Description: The Arts Education Department is an innovative and responsive leadership team that fosters, motivates, supports, and reinforces excellence in teaching and learning in all Charlotte-Mecklenburg Schools. The Arts Education Department provides leadership for education in Dance, Music, Theatre Arts, and Visual Arts.

BUDGET ACCOUNTABILITY:

Debra Kaclik
 Director for Arts Education

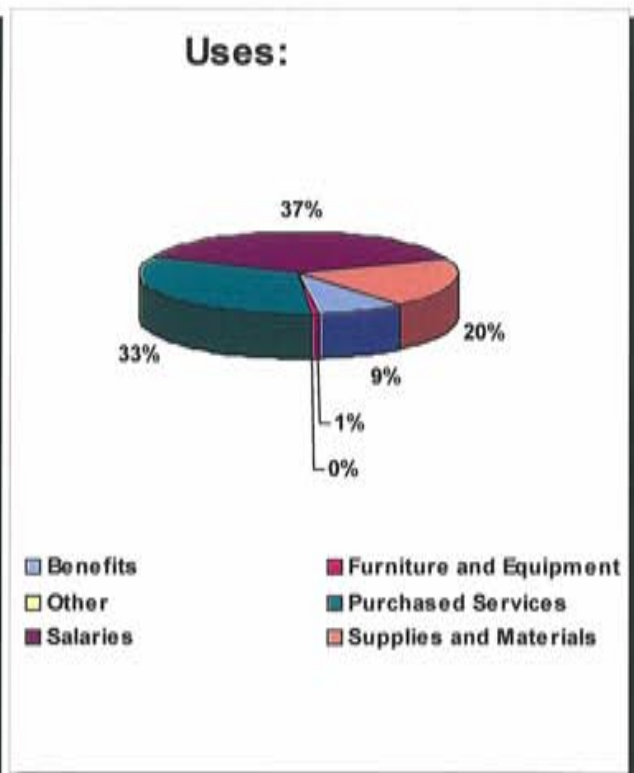
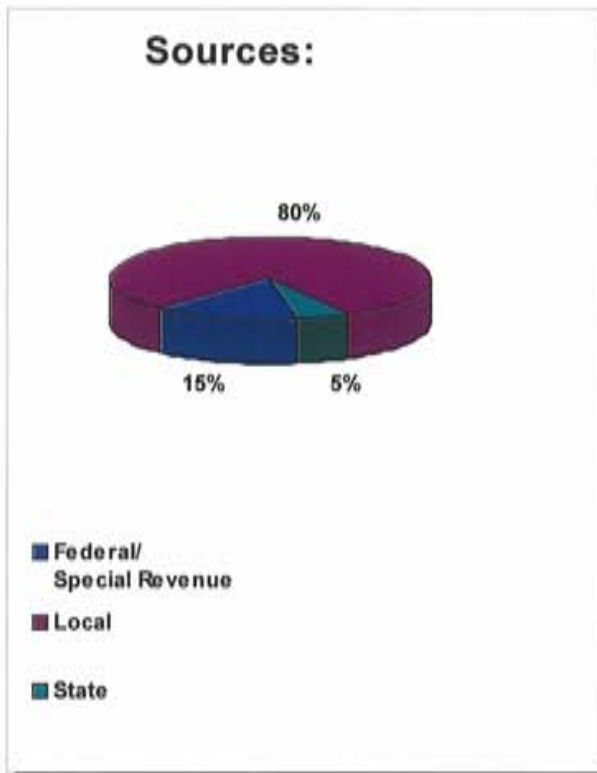
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 8,195
Federal Adjustment- No Easy Walk grant	83,056
Purchased Services	
Federal Adjustment- No Easy Walk grant	116,384
Redirected to contracted services	2,628
Lease payments increase- Music Factory	8,382
Supplies and Materials	
Federal Adjustment- No Easy Walk grant	17,313
Redirected supplies and materials from Support Services department	21,928
Furniture and Equipment	
Federal Adjustment- No Easy Walk grant	16,481

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

ARTS EDUCATION

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 651,387	\$ 603,747	\$ 667,906	\$ 685,612
Benefits	153,708	130,424	137,555	141,091
Purchased Services	582,393	461,820	578,141	534,339
Supplies and Materials	348,943	313,452	929,423	256,922
Furniture and Equipment	16,481	-	13,912	-
Other	-	-	-	-
	<u>\$ 1,752,912</u>	<u>\$ 1,509,443</u>	<u>\$ 2,326,937</u>	<u>\$ 1,617,964</u>



MORE at FOUR PRE-K PROGRAM

Description: The Charlotte-Mecklenburg Schools serve as the contract administrator for the Mecklenburg County More at Four Pre-Kindergarten Program. More at Four Pre-K is comparable to the CMS Bright Beginnings Program but revenue is generated by identifying and serving students in some CMS schools and in high quality community child development centers. Smart Start of Mecklenburg County and CMS co-lead the program and apply for funding from the Office of Early Learning in the North Carolina Department of Public Instruction. Smart Start of Mecklenburg County, CMS and Bethlehem Center Head Start all contribute to the cost of the program. Eligibility is based on family size and income and placement priority is given to children who have had no or limited experience in high quality early care and education. Children who are eligible and become a part of this program enter kindergarten with the necessary skills to be successful.

BUDGET ACCOUNTABILITY:

Julie Babb
Director, PreK Instruction

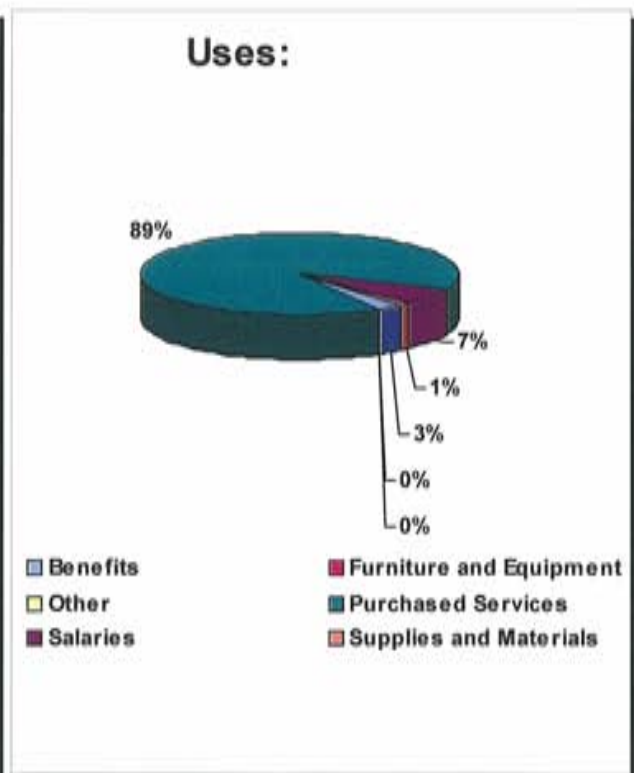
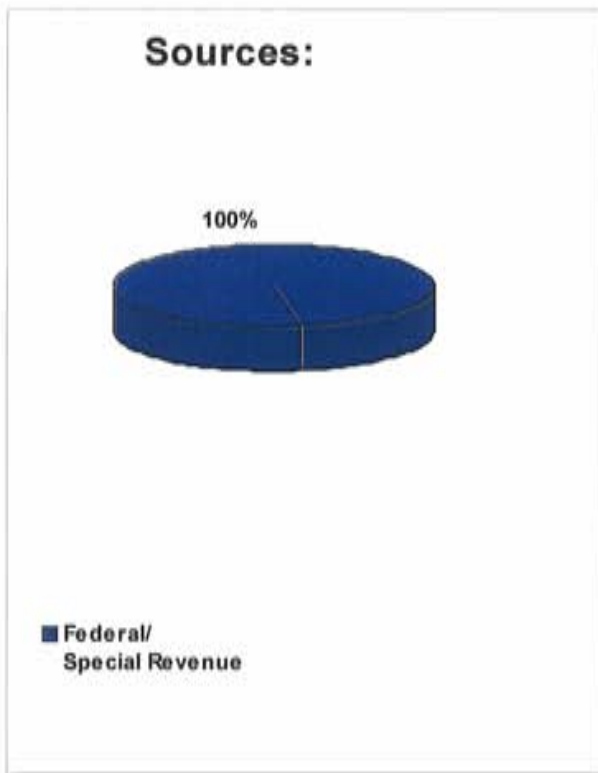
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 18,532
Purchased Services	
Federal adjustment - More at Four carryover	(497,084)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
MORE at FOUR PRE-K PROGRAM

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 839,745	\$ 839,745	\$ 937,031	\$ 1,496,830
Benefits	324,676	306,144	228,526	356,608
Purchased Services	10,933,155	11,430,239	8,262,655	9,938,392
Supplies and Materials	137,635	137,635	89,870	267,749
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 12,235,211</u>	<u>\$ 12,713,763</u>	<u>\$ 9,518,081</u>	<u>\$ 12,059,579</u>



BRIGHT BEGINNINGS PRE-K PROGRAM

Description: Bright Beginnings is a pre-kindergarten program designed to ensure that students enter kindergarten with the skills necessary for them to succeed. Four-year-old children are selected for participation through a screening process that targets children whose language and cognitive development are below the typical for their age. The program's critical components include a research-based, child-centered curriculum with a strong language development and early literacy focus that provides the foundation requisite for reading success, ongoing professional development, and family involvement and partnerships.

BUDGET ACCOUNTABILITY:

Julie Babb
 Director, PreK Instruction

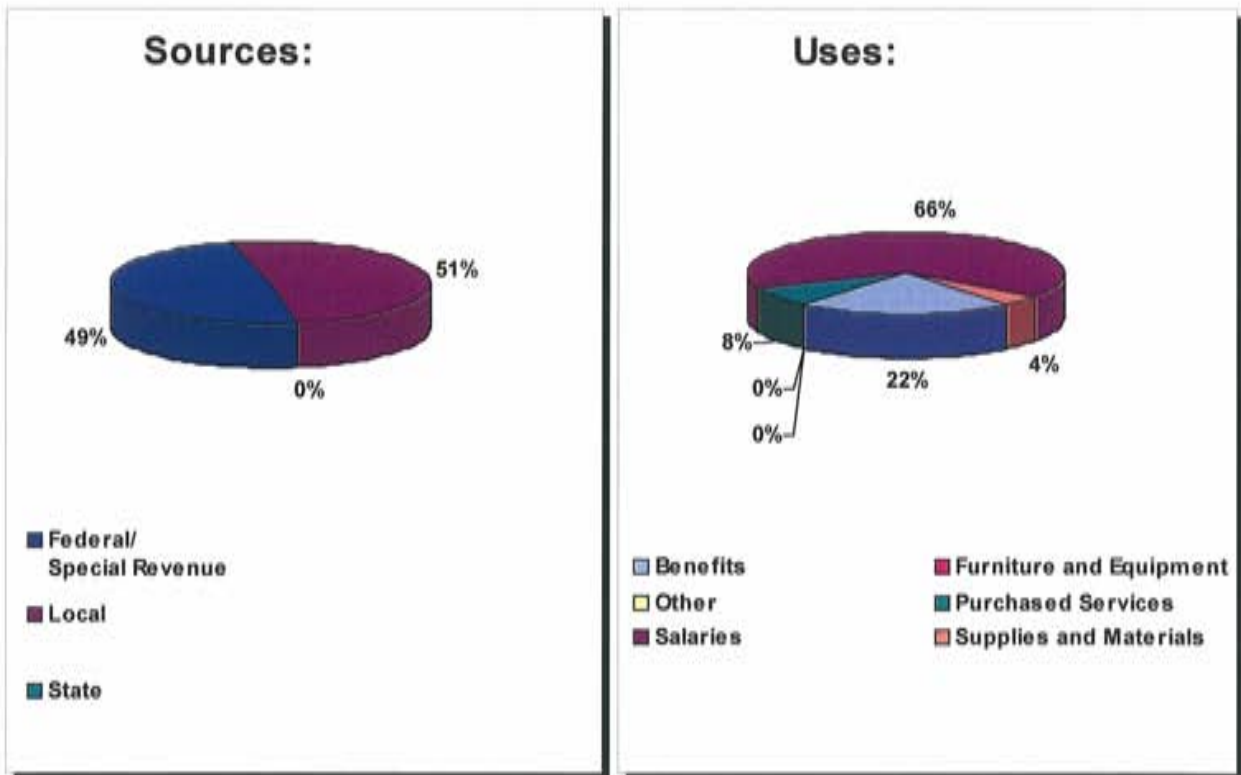
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 171,760
Redirected funds from salaries and benefits to supplies	(589,592)
Comprehensive Review-school closure -elim. 1 Principal, .5 AP, 2 secretaries and 2.5 custodians	(340,910)
Purchased Services	
Federal Adjustment- increase in Pre-K transportation costs	119,492
Supplies and Materials	
Redirected funds to supplies from salaries and benefits	589,592

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
BRIGHT BEGINNINGS PRE-K PROGRAM

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 13,903,113	\$ 14,661,721	\$ 13,089,427	\$ 15,141,052
Benefits	4,711,407	4,717,958	3,765,520	4,083,514
Purchased Services	1,723,778	1,604,286	(6,984)	1,805,842
Supplies and Materials	858,870	269,278	275,093	679,722
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 21,197,168</u>	<u>\$ 21,253,243</u>	<u>\$ 17,123,056</u>	<u>\$ 21,710,130</u>



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
MATH AND SCIENCE INSTRUCTION

Description: The Director, Math and Science (PreK-12) and team will partner with universities, businesses, and community leaders to create and monitor district-wide math and science initiatives based on international achievement standards. They will also develop training in best practices for teachers and develop other educational innovations such as family math and science nights, math/science field investigations, math/science fairs and competitions, etc.

BUDGET ACCOUNTABILITY:

Cindy Moss
Director, Math and Science Instruction

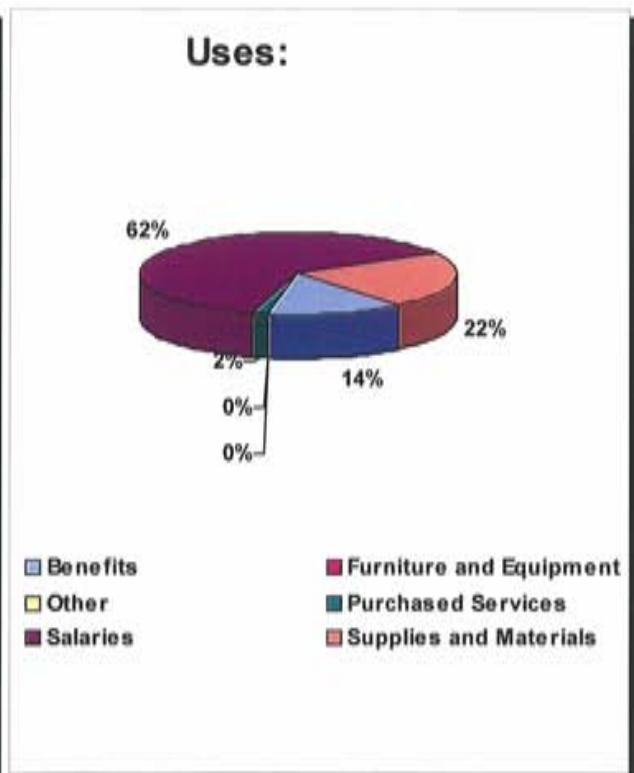
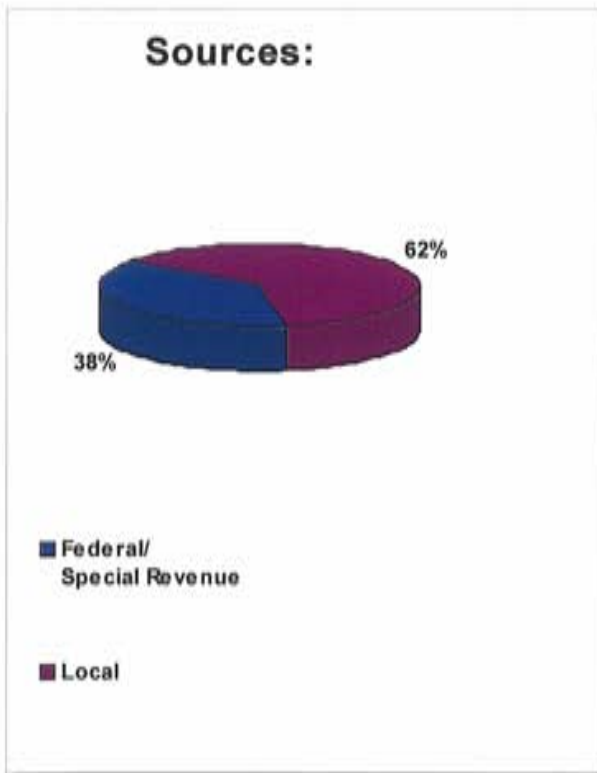
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 12,784
Federal Adjustment- KCS Math and Science grant	(4,767)
Purchased Services	
Reduction of one-time funds from DiscoveryEd	(187,000)
Supplies and Materials	
Reduction of one-time funds for supplies and materials	(1,512,799)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
MATH AND SCIENCE INSTRUCTION

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 949,058	\$ 953,825	\$ 514,639	\$ 695,775
Benefits	217,221	204,437	107,383	157,227
Purchased Services	25,000	212,000	79,112	262,944
Supplies and Materials	335,427	1,848,226	215,186	245,772
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 1,526,706</u>	<u>\$ 3,218,488</u>	<u>\$ 916,320</u>	<u>\$ 1,361,718</u>



CAREER AND TECHNICAL EDUCATION

Description: State, local and federal funds assist students in developing the academic and technical skills required for further studies at the post-secondary technical, associate, baccalaureate or advanced degrees levels in their chosen career field.

BUDGET ACCOUNTABILITY:

Jimmy Chancey
 Director of Career and Technical Education

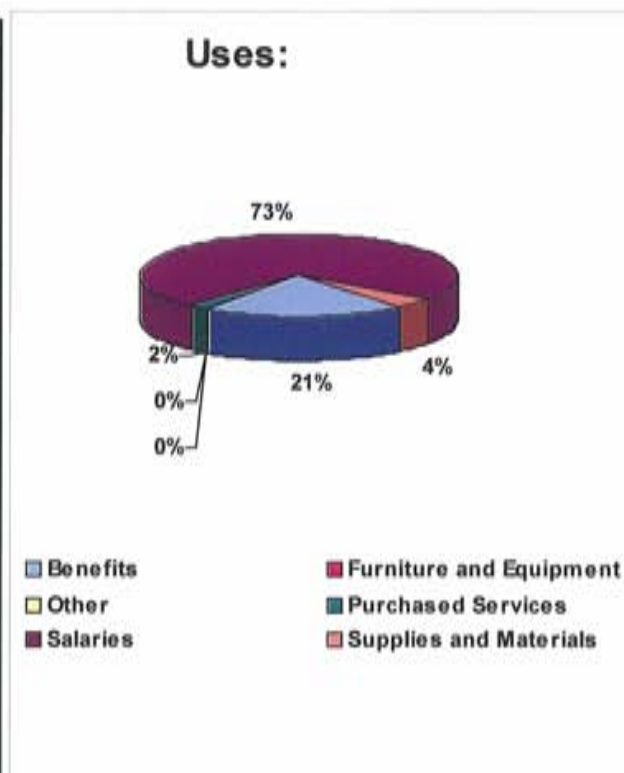
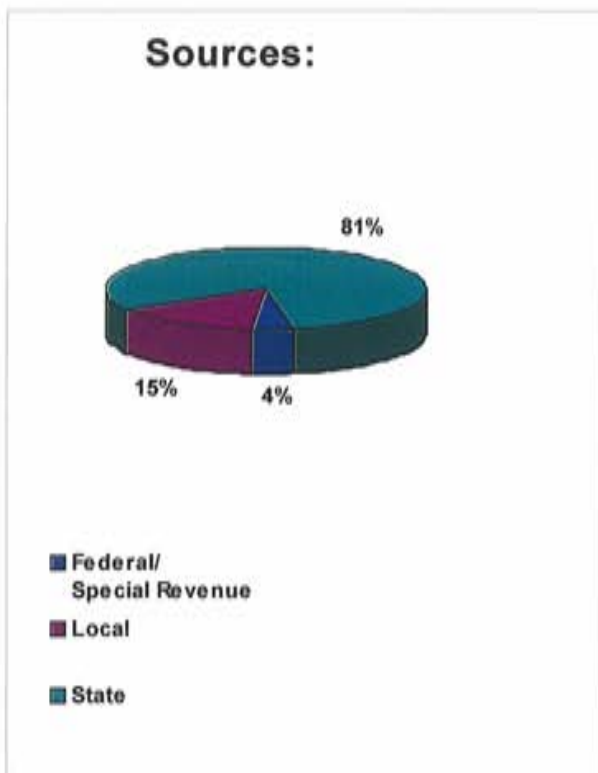
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 464,567
State adjustment- Voc Ed	66,877
Comprehensive Review-school closure -eliminated 1 CTE teacher	(85,172)
State adjustment- Voc Ed- program support	(105,171)
Purchased Services	
Redirected funds to purchased services from supplies and materials	42,080
Supplies and Materials	
Redirected funds from supplies and materials to purchased services	(42,080)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
CAREER AND TECHNICAL EDUCATION

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 26,868,798	\$ 26,974,975	\$ 25,740,469	\$ 28,809,458
Benefits	7,671,780	7,224,502	6,399,845	6,770,858
Purchased Services	707,784	665,704	707,487	982,363
Supplies and Materials	1,497,143	1,545,879	1,939,345	3,279,663
Furniture and Equipment	-	-	-	32,457
Other	-	-	-	-
	<u>\$ 36,745,505</u>	<u>\$ 36,411,060</u>	<u>\$ 34,787,146</u>	<u>\$ 39,874,799</u>



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
PROFESSIONAL DEVELOPMENT

Description: The Professional Development department coordinates professional development activities system-wide. To accomplish this, specific professional development initiatives have been implemented such as a teacher induction program, Professional Development Master Teacher, National Board Certification support and the Summer Teacher Conference.

BUDGET ACCOUNTABILITY:

Ann Clark
Chief Academic Officer

SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 61,849
Federal adjustment- Title II Improving Teacher Quality	(376,993)
Purchased Services	
Federal adjustment- Title II Improving Teacher Quality	534,037
Redirected to purchased services from supplies and materials	3,600
Supplies and Materials	
Redirected from supplies and materials to purchased services	(3,600)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
PROFESSIONAL DEVELOPMENT

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 4,034,870	\$ 4,377,836	\$ 3,811,071	\$ 3,650,938
Benefits	1,040,642	1,012,820	862,702	847,498
Purchased Services	4,639,947	4,102,310	2,360,358	2,241,708
Supplies and Materials	141,681	145,281	97,841	134,545
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 9,857,140</u>	<u>\$ 9,638,247</u>	<u>\$ 7,131,972</u>	<u>\$ 6,874,689</u>

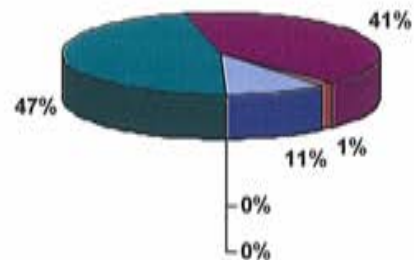
Sources:



■ Federal/
Special Revenue

■ Local

Uses:



■ Benefits

■ Other

■ Salaries

■ Furniture and Equipment

■ Purchased Services

■ Supplies and Materials

ESL STUDENT EDUCATION

Description: The ESL Student Education department utilizes state, local, and federal funding to deliver specialized services, programs and resources to support English language development for Limited English Proficient (LEP) students.

BUDGET ACCOUNTABILITY:

Kathy Meads
Executive Director, ESL Student Education

SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

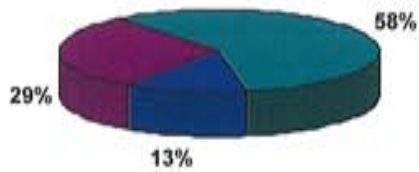
Description	Amount
Salaries and Benefits	
Benefit increase	\$ 374,881
Federal adjustment- Language Acquisition grant	135,000
Purchased Services	
Federal adjustment- Language Acquisition grant	(174,605)
Redirected funds to purchased services from supplies and materials	4,500
Supplies and Materials	
Redirected funds from supplies and materials to purchased services	(4,500)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ESL STUDENT EDUCATION

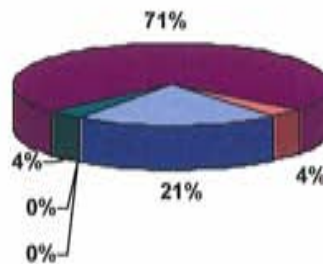
Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 14,838,946	\$ 14,611,076	\$ 13,828,864	\$ 14,908,158
Benefits	4,379,180	4,097,169	3,172,502	3,172,041
Purchased Services	763,448	933,553	466,034	385,058
Supplies and Materials	750,023	754,523	1,290,911	1,327,592
Furniture and Equipment	-	-	6,205	-
Other	-	-	-	-
	<u>\$ 20,731,597</u>	<u>\$ 20,396,321</u>	<u>\$ 18,764,515</u>	<u>\$ 19,792,849</u>

Sources:



- Federal/
Special Revenue
- Local
- State

Uses:



- Benefits
- Other
- Salaries
- Furniture and Equipment
- Purchased Services
- Supplies and Materials

GLOBAL STUDIES AND WORLD LANGUAGES

Description: The Global Studies and World Languages department develops and supports curriculum and global education initiatives. The Social Studies program develops the understanding and knowledge of civic responsibility, personal financial literacy and history of our state, nation and the world. The World Languages program provides students with the opportunity to learn and develop proficiency in on of seven languages offered in the district. The Study Abroad program offers high school student with the opportunity to increase their knowledge of the world through short-term and long-term educational experiences in other countries. The department works with community partners to provide additional professional development and student learning opportunities beyond the classroom.

BUDGET ACCOUNTABILITY:

Kelly Price

Director, Global Studies and World Languages

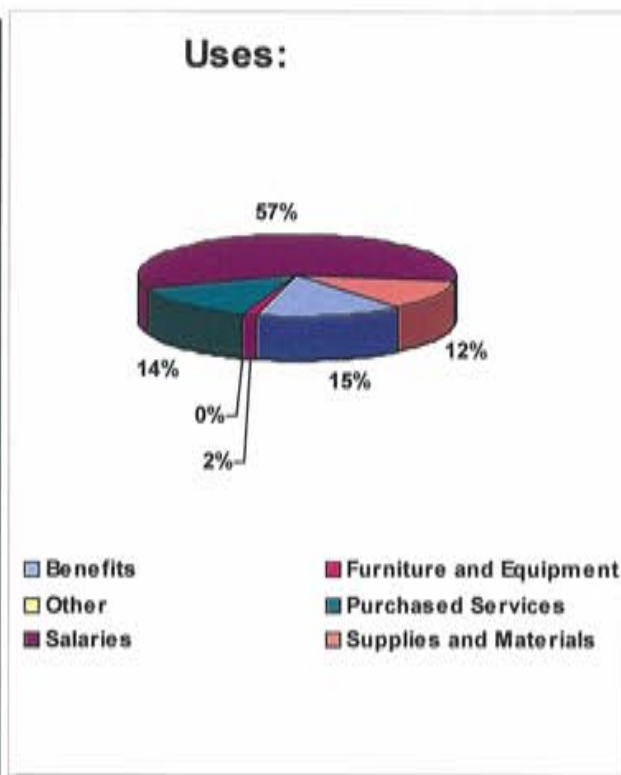
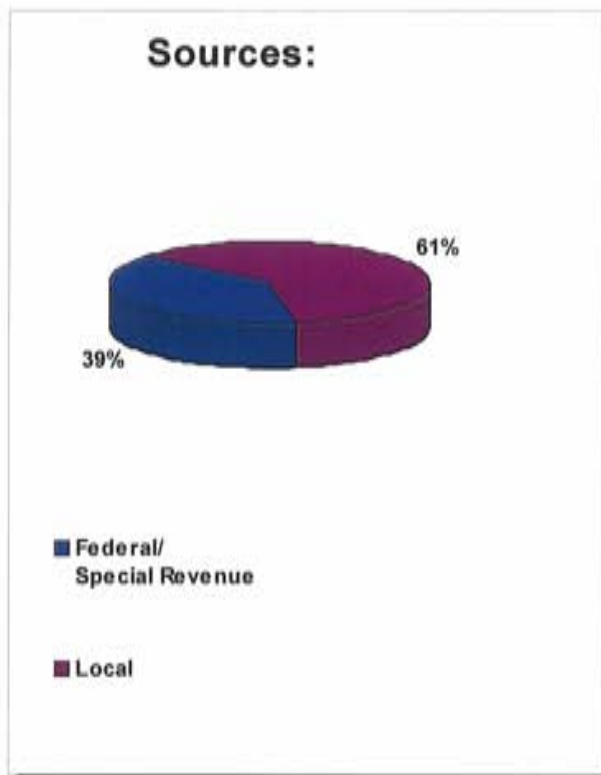
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 9,763
Redirected 6 Spanish Teachers to Schools Division	(344,729)
Federal adjustment - Foreign Language Assistance Program grant	(3,442)
Redirected from purchased services and supplies and materials for 2 Arabic Teachers	106,319
Purchased Services	
Redirected from purchased services to salaries and benefits	(97,489)
Supplies and Materials	
State adjustment	(1,838)
Redirected from supplies and materials to salaries and benefits	(8,830)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

GLOBAL STUDIES AND WORLD LANGUAGES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 627,208	\$ 808,934	\$ 498,718	\$ 499,328
Benefits	164,628	214,991	115,769	106,503
Purchased Services	150,905	248,394	147,040	379,712
Supplies and Materials	126,160	136,828	129,129	62,054
Furniture and Equipment	17,363	17,363	-	-
Other	-	-	-	-
	<u>\$ 1,086,264</u>	<u>\$ 1,426,510</u>	<u>\$ 890,655</u>	<u>\$ 1,047,597</u>



FEDERAL AND STATE COMPLIANCE SERVICES

Description: The Federal/State Programs and Compliance Office oversees an array of services delivered to schools, students and families to support the academic growth and success of the whole child. In collaboration with the schools and community, we utilize research-based best practices to strategically plan, implement, monitor, coordinate and assess the activities and operations of Title I, LEA Improvement, and McKinney-Vento services, in accordance with federal and state laws and regulations.

BUDGET ACCOUNTABILITY:

Ron Thompson

Executive Director for Federal/State Programs and Compliance

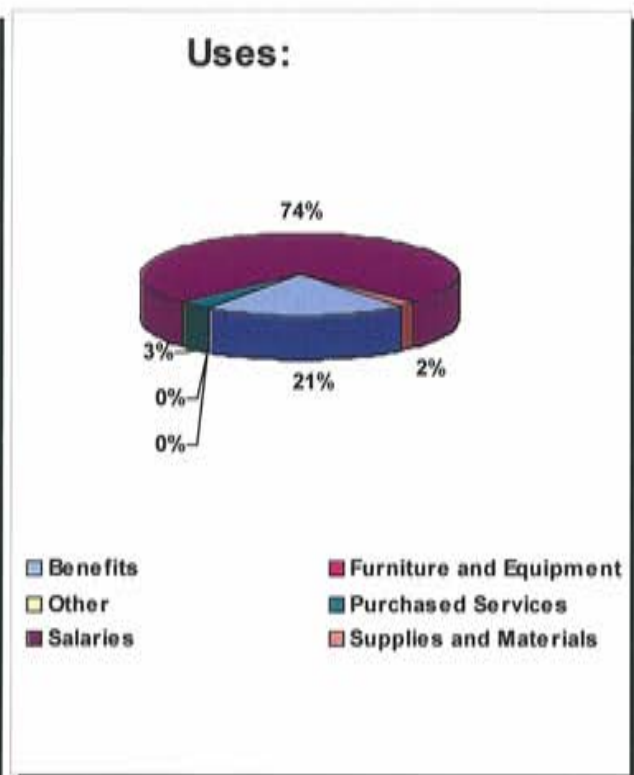
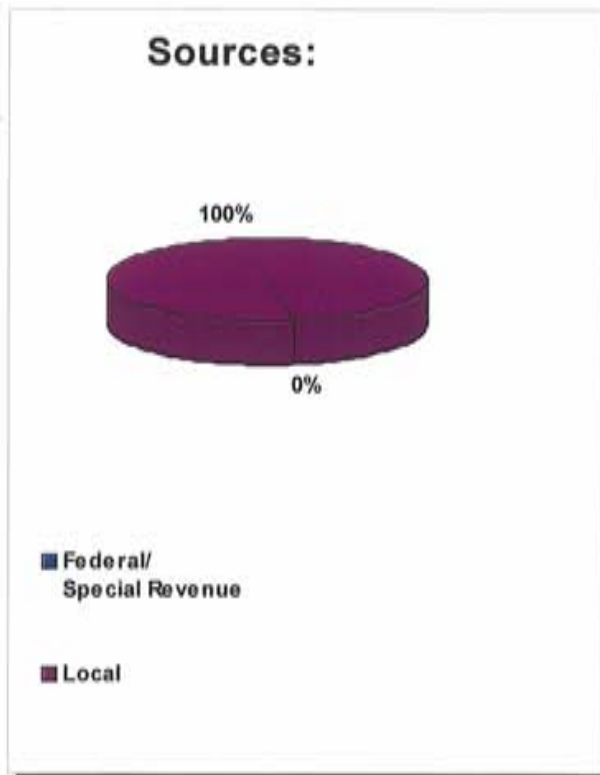
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 1,011
Redirected funds for senior administrative secretary	50,088

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

FEDERAL AND STATE COMPLIANCE SERVICES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 102,245	\$ 64,035	\$ 87,277	\$ 150,313
Benefits	28,642	15,753	15,947	22,315
Purchased Services	4,520	4,520	2,645	3,925
Supplies and Materials	2,216	2,216	1,729	1,400
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	\$ 137,623	\$ 86,524	\$ 107,598	\$ 177,953



ESEA TITLE I-Part A BASIC PROGRAMS

Description: Title I is a Federal entitlement grant designed to help students meet high standards. Schools with high levels of poverty qualify for services. Services are supplemental and focus on supporting comprehensive reform in school-wide settings, accelerating students' progress, supporting teacher professional development and promoting family/community involvement.

BUDGET ACCOUNTABILITY:

Ann Clark
Chief Academic Officer

SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

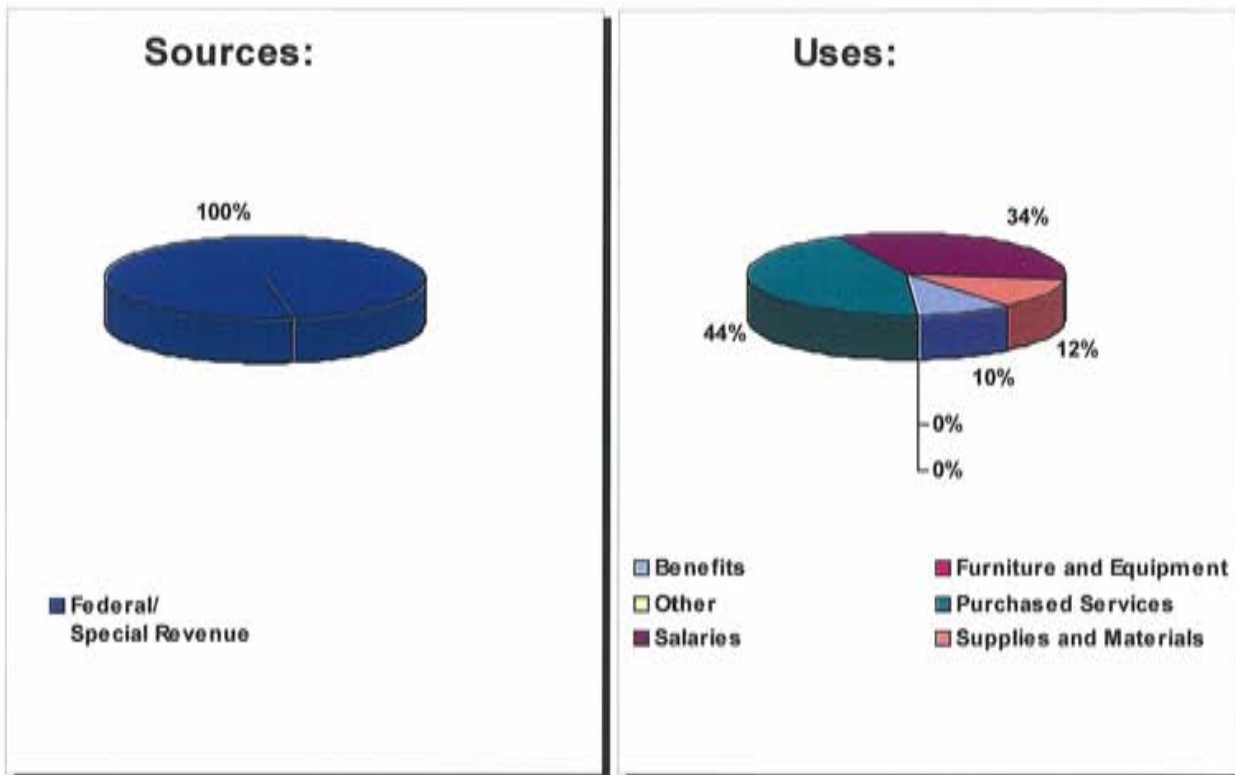
Description	Amount
Salaries and Benefits	
Benefit increase	\$ 194,291
Federal adjustment- Title I School Improvement	(574,412)
Federal adjustment- ARRA Title I	(4,181,060)
Federal adjustment- ARRA School Improvement	(454,941)
Federal adjustment- ARRA School Improvement 1003G	(119,471)
Midwood relocation- eliminated 8 teacher and 1 facilitator positions	(464,051)
Purchased Services	
Federal adjustment- Title I	2,183,684
Federal adjustment- Title I School Improvement	(309,314)
Federal adjustment-School Improvement 1003G	(333,193)
Federal adjustment-ARRA Title I	(509,467)
Federal adjustment-ARRA McKinney Vento	(178,431)
Supplies and Materials	
Federal adjustment-School Improvement 1003G	(65,695)
Federal adjustment-ARRA Title I	(123,508)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
ESEA TITLE I-Part A BASIC PROGRAMS

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 11,392,720	\$ 16,059,839	\$ 10,298,720	\$ 7,200,019
Benefits	3,362,093	4,242,133	2,237,390	1,593,445
Purchased Services	14,764,993	13,908,545	9,478,649	12,409,579
Supplies and Materials	3,985,040	4,174,243	2,561,128	5,431,623
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 33,504,845</u>	<u>\$ 38,384,760</u>	<u>\$ 24,575,886</u>	<u>\$ 26,634,666</u>

Note: Due to departmental reorganization, the 2010-11 Adopted Budget and historical expenditures may differ from prior presentations.



MEDIA SERVICES

Description: The mission of Media Services is to create information literate students, stimulate intellectual growth, enrich learning, support recreational and instructional reading, instill an appreciation for literature and other creative expressions, pursue information for personal interests, and strive for excellence in finding, retrieving, analyzing, and using information. We focus on offering professional development and communicating with media specialists, media assistants, principals, and district-level decision makers.

BUDGET ACCOUNTABILITY:

Gloria Miller
Director, Media Services

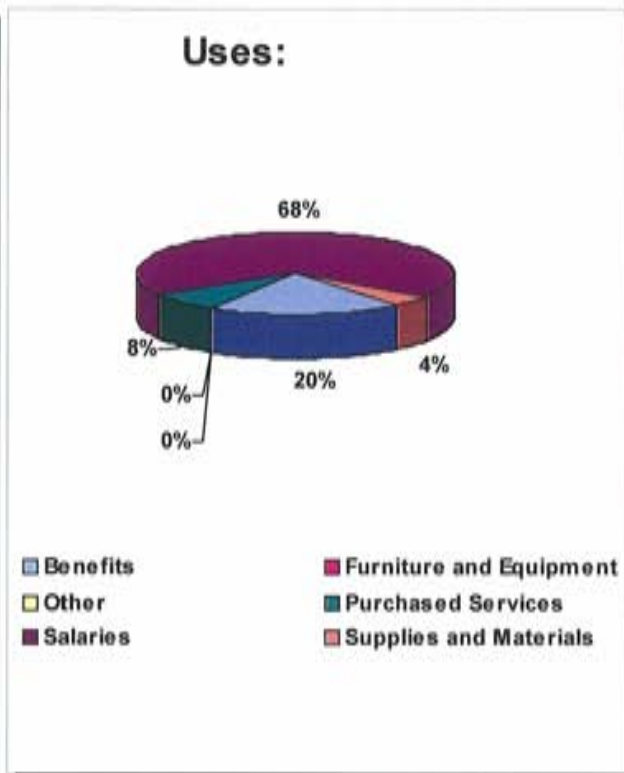
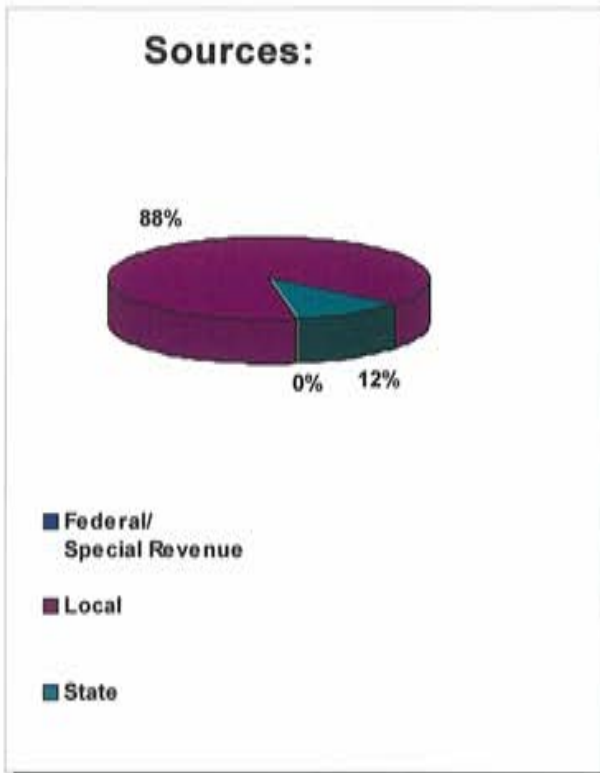
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 6,572

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
MEDIA SERVICES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 369,112	\$ 369,112	\$ 408,181	\$ 502,450
Benefits	108,284	101,712	98,911	118,827
Purchased Services	95,100	95,100	221,362	54,368
Supplies and Materials	1,010,905	1,010,905	963,256	979,648
Furniture and Equipment	74,587	74,587	-	-
Other	-	-	-	-
	<u>\$ 1,657,988</u>	<u>\$ 1,651,416</u>	<u>\$ 1,691,711</u>	<u>\$ 1,655,293</u>



TIF-LEAP PROGRAM

Description: TIF-LEAP Program (Teacher Incentive Fund-Leadership for Educator's Advanced Performance) is a five-year initiative to develop a sustainable performance-based compensation system focused on student achievement at 20 of the district's highest-needs schools.

BUDGET ACCOUNTABILITY:

Susan Norwood
Executive Director, TIF-LEAP Grant

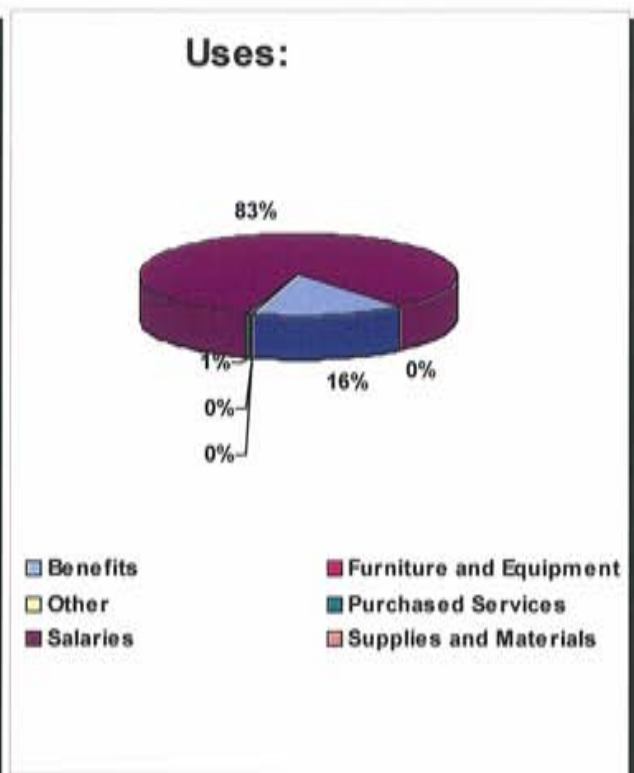
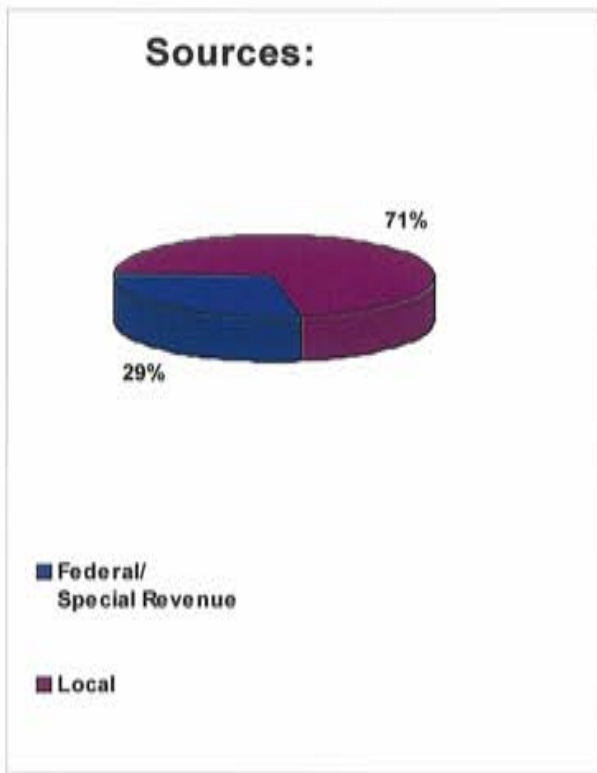
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 38,722
Federal adjustment - TIF grant	(1,132,303)
Redirected funds to salaries and benefits for TIF bonuses	1,526,486
Purchased Services	
Federal adjustment - TIF grant	(9,367)
Supplies and Materials	
Federal adjustment - TIF grant	(4,448)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
TIF-LEAP PROGRAM

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 3,624,974	\$ 3,269,349	\$ 2,433,361	\$ 1,663,997
Benefits	688,981	611,701	297,070	191,185
Purchased Services	22,395	31,762	(2,213)	15,545
Supplies and Materials	2,000	6,448	4,907	5,247
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 4,338,350</u>	<u>\$ 3,919,260</u>	<u>\$ 2,733,125</u>	<u>\$ 1,875,974</u>



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
EXCEPTIONAL CHILDREN SERVICES

Description: Federal, state and local funds provide for the development of special education programs and services in accordance with the Individuals with Disabilities Education Act (IDEA) to meet the needs of all eligible exceptional students, provide technical support to schools, provide for communication with schools and the community regarding eligibility for services, the continuum of services, due process rights and operational issues, and provide professional development opportunities to teachers/administrators.

BUDGET ACCOUNTABILITY:

Dr. Jane Rhyne
 Assistant Superintendent for Exceptional Children

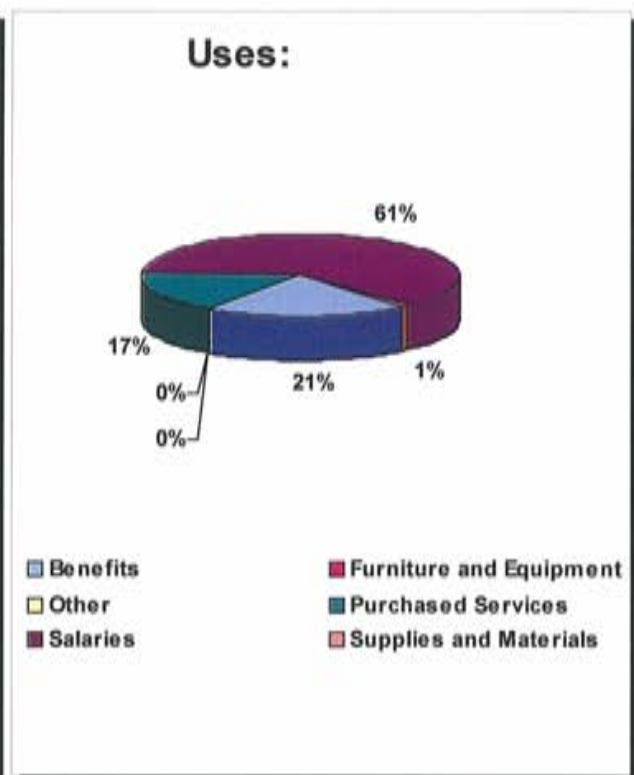
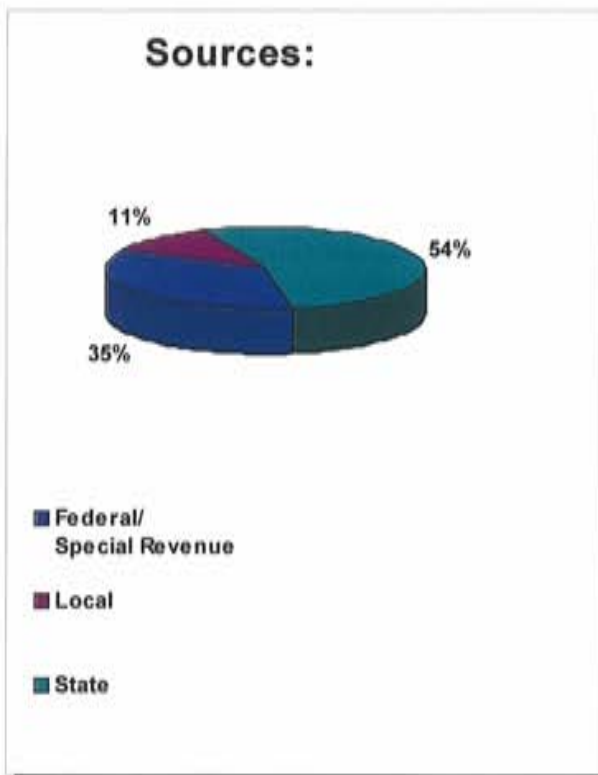
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 1,394,528
Federal Adjustment- ARRA IDEA VI-B grant	(15,634,900)
Federal Adjustment- ARRA IDEA Preschool	(970,772)
State allotment adjustment	532,538
Purchased Services	
State allotment adjustment	(666,706)
Federal Adjustment- ARRA IDEA Preschool	(17,683)
Federal Adjustment- ARRA IDEA VI -B Handicapped	6,631,391
Federal Adjustment- ARRA IDEA VI -B	(663,329)
Federal Adjustment- Early Intervening Services	1,918,191
Federal Adjustment- Medicaid Reimbursement	(57,417)
Federal Adjustment- ARRA IDEA VI -B Capacity Building	(28,779)
Supplies and Materials	
Federal Adjustment- ARRA IDEA VI -B Handicapped	(51,783)
Federal Adjustment- IDEA Pre-K Handicapped grant	(39,945)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
EXCEPTIONAL CHILDREN SERVICES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 68,187,549	\$ 81,123,458	\$ 75,091,568	\$ 78,017,227
Benefits	22,940,790	24,683,487	20,233,207	20,070,911
Purchased Services	18,268,005	11,152,337	6,480,030	5,123,020
Supplies and Materials	954,889	1,046,786	5,245,240	2,072,856
Furniture and Equipment	-	-	73,639	64,728
Other	-	-	-	-
	<u>\$ 110,351,233</u>	<u>\$ 118,006,068</u>	<u>\$ 107,123,683</u>	<u>\$ 105,348,742</u>



SUPPORT SERVICES

Description: Provides assistance for students through multi-disciplinary support services. The department includes school counselors, school psychologists, school social workers and substance abuse program counselors. Additionally, coordinated school health services and section 504 services are housed in this area. Pre-k–12 Support Services Department focuses on the identification and elimination of barriers to academic achievement for all students. The department supports the academic and personal development of all students through school-based services, outreach and referrals to community agencies and parental involvement.

BUDGET ACCOUNTABILITY:

Karen Thomas
Executive Director, Support Services

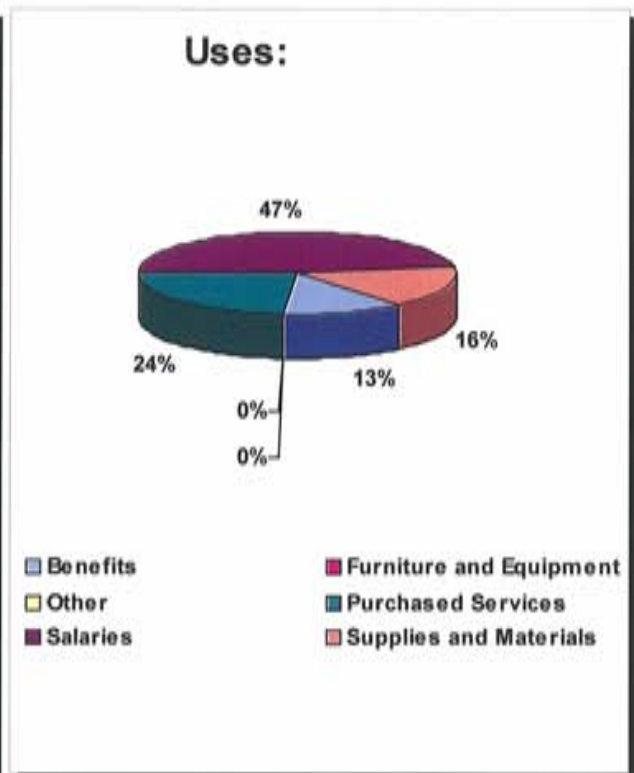
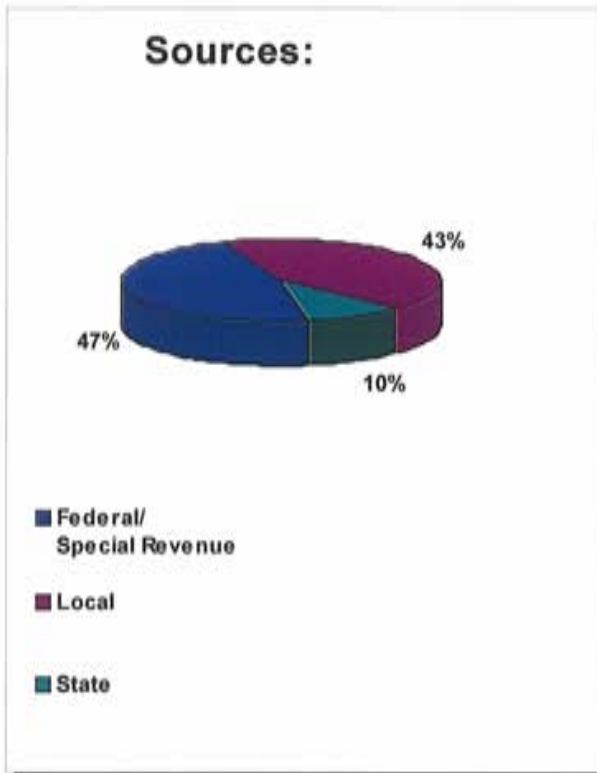
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 29,431
Purchased Services	
Federal Adjustment- HRAAP grant	(86,270)
Redirected from purchased services to Arts Ed department	(5,484)
Supplies and Materials	
Redirected from supplies to Arts Ed department	(19,072)

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

SUPPORT SERVICES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 2,226,646	\$ 2,285,566	\$ 2,508,378	\$ 2,331,169
Benefits	587,218	559,539	547,080	489,527
Purchased Services	1,105,549	1,197,303	1,382,853	1,225,870
Supplies and Materials	756,287	818,836	372,157	361,776
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 4,675,700</u>	<u>\$ 4,861,244</u>	<u>\$ 4,810,468</u>	<u>\$ 4,408,342</u>



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
FAMILY AND COMMUNITY SERVICES

Description: The Family and Community Services Department is responsible for developing and implementing plans to increase family involvement in the schools and within the district. The department works closely with PTAs, PTOs, School Leadership Teams, and the Title I office to provide parents with information to help them help their children become successful in school. The Family and Community Services staff members work to increase family support and involvement in education by providing information, training, and increased access to resources. The department builds collaborations and partnerships with outside agencies, organizations, and the community to support family involvement in the schools.

BUDGET ACCOUNTABILITY:

Jerri Haigler
Executive Director, Family and Community Services

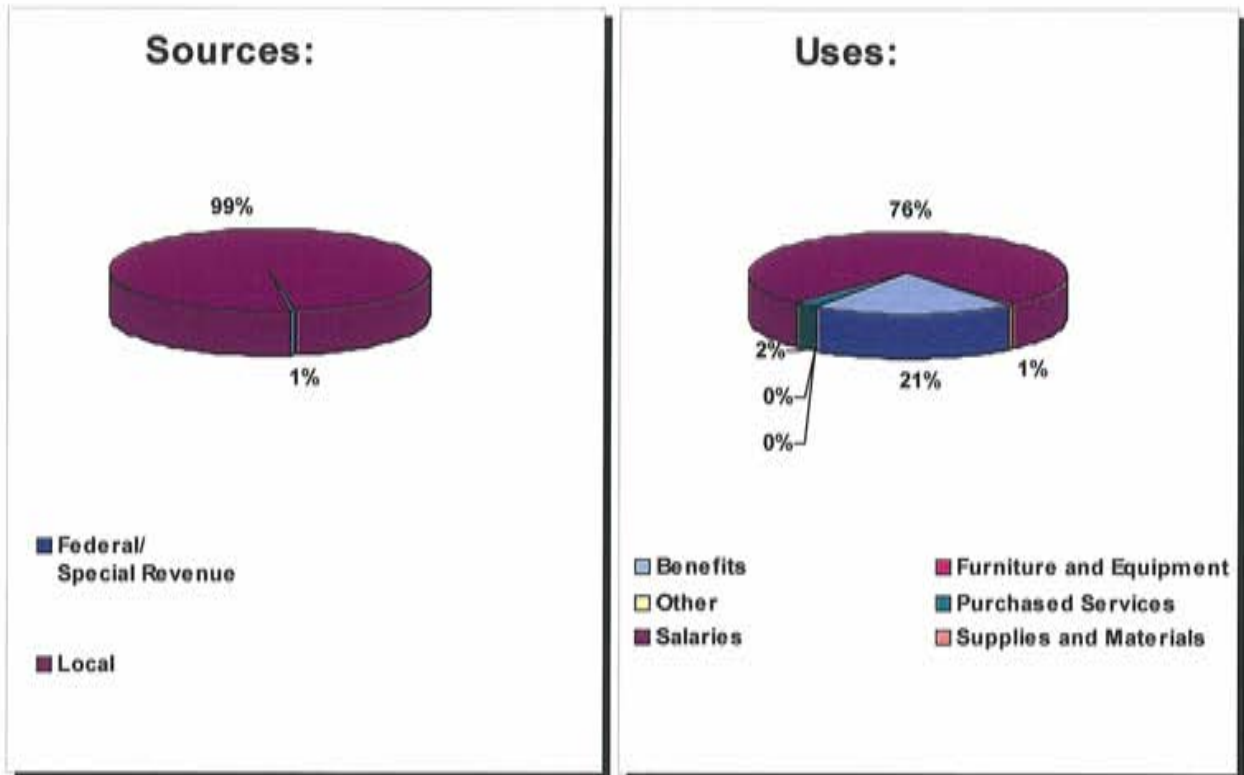
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 8,585

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
FAMILY AND COMMUNITY SERVICES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 521,200	\$ 521,200	\$ 543,563	\$ 503,589
Benefits	142,741	134,156	131,853	111,709
Purchased Services	16,712	16,712	236,208	218,997
Supplies and Materials	4,135	4,135	106,545	53,296
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 684,788</u>	<u>\$ 676,203</u>	<u>\$ 1,018,169</u>	<u>\$ 887,591</u>



ZONES

Description: The zones are designed to place support for instructional programs closer to the classroom. The goal is to improve services to schools and make the district more responsive to community concerns.

BUDGET ACCOUNTABILITY:

Tyler Ream, Curtis Carroll, Monique Gardner-Witherspoon, Scott Muri, Joel Ritchie
Area Superintendents

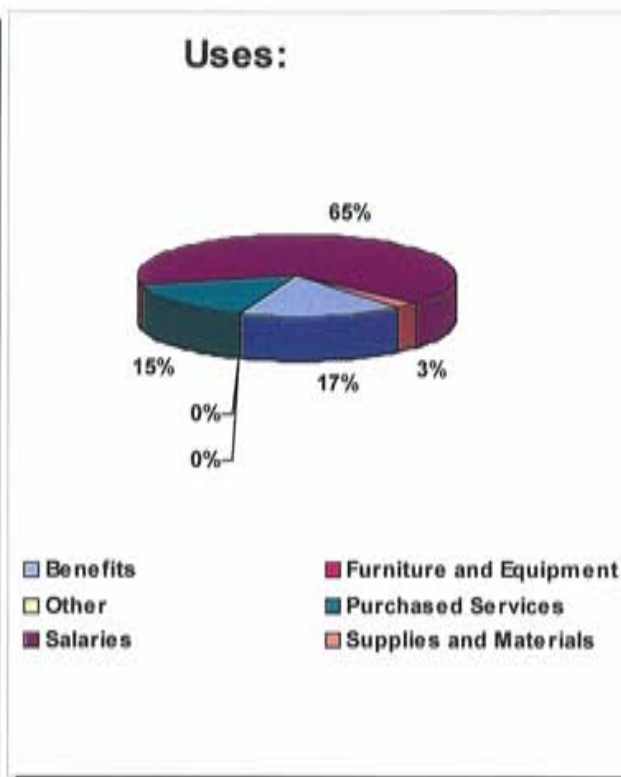
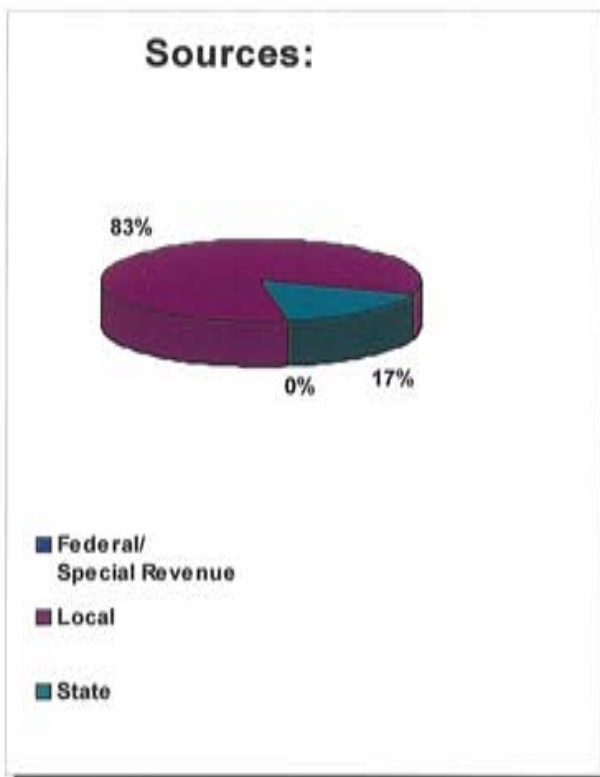
SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Description	Amount
Salaries and Benefits	
Benefit increase	\$ 36,601
Purchased Services	
Redirected funds from purchased services to supplies and materials	(1,039)
Supplies and Materials	
Redirected funds to supplies and materials from purchased services	1,039

Note: Changes listed are not intended to agree exactly to variance between 2010-11 and 2011-12 Budgets.

ZONES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 2,346,013	\$ 2,346,013	\$ 3,641,445	\$ 4,008,115
Benefits	611,490	574,889	778,308	842,701
Purchased Services	553,573	554,612	1,083,148	1,067,418
Supplies and Materials	90,179	89,140	211,993	220,716
Furniture and Equipment	-	-	-	-
Other	-	-	-	-
	<u>\$ 3,601,255</u>	<u>\$ 3,564,654</u>	<u>\$ 5,714,893</u>	<u>\$ 6,138,950</u>



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SCHOOLS



SCHOOLS: EXPENDITURES

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	\$ 443,535,745	\$ 443,408,200	\$ 432,464,498	\$ 472,783,250
Benefits	136,919,209	128,227,796	116,980,880	116,303,091
Purchased Services	10,820,728	6,941,795	3,879,190	5,756,915
Supplies and Materials	13,430,931	14,756,791	13,002,900	13,326,185
Furniture and Equipment	1,258,884	1,262,434	55,163	46,789
Other	16,956,358	14,791,040	21,166,099	13,935,491
	<u>\$ 622,921,855</u>	<u>\$ 609,388,056</u>	<u>\$ 587,548,729</u>	<u>\$ 622,151,721</u>

SIGNIFICANT CHANGES: 2011-12 PROPOSED BUDGET VS. 2010-11 ADOPTED BUDGET

Salaries and Benefits

Benefits Increase	\$ 7,825,765
Enrollment Growth	11,001,006
Average Salary Reduction	(2,181,050)
Midwood Relocation	(288,500)
Comprehensive Review-school closures	(2,585,833)
Redicted bonus funds to TIF-LEAP	(1,512,671)
Federal Adjustment- Education Jobs Funds	(5,233,263)

Purchased Services

Federal Adjustment- ARRA Stabilization	(1,295,723)
Federal Adjustment- Race to the Top	5,358,213

Supplies and Materials

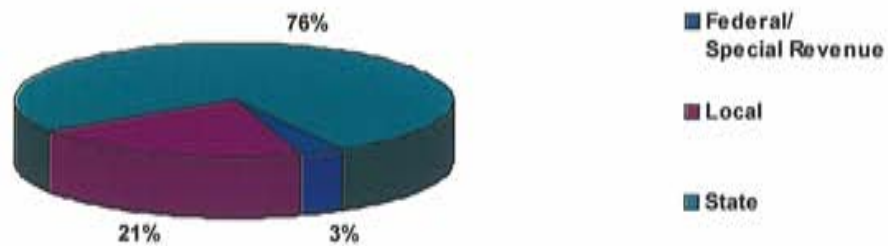
Federal Adjustment- ARRA Technology	(481,467)
Enrolment Growth	153,596

Other

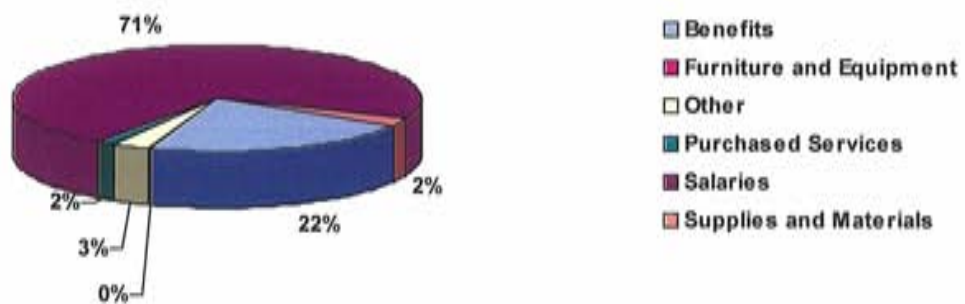
Charter School enrollment increase	2,165,318
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CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
SCHOOLS: SOURCES AND USES

Sources



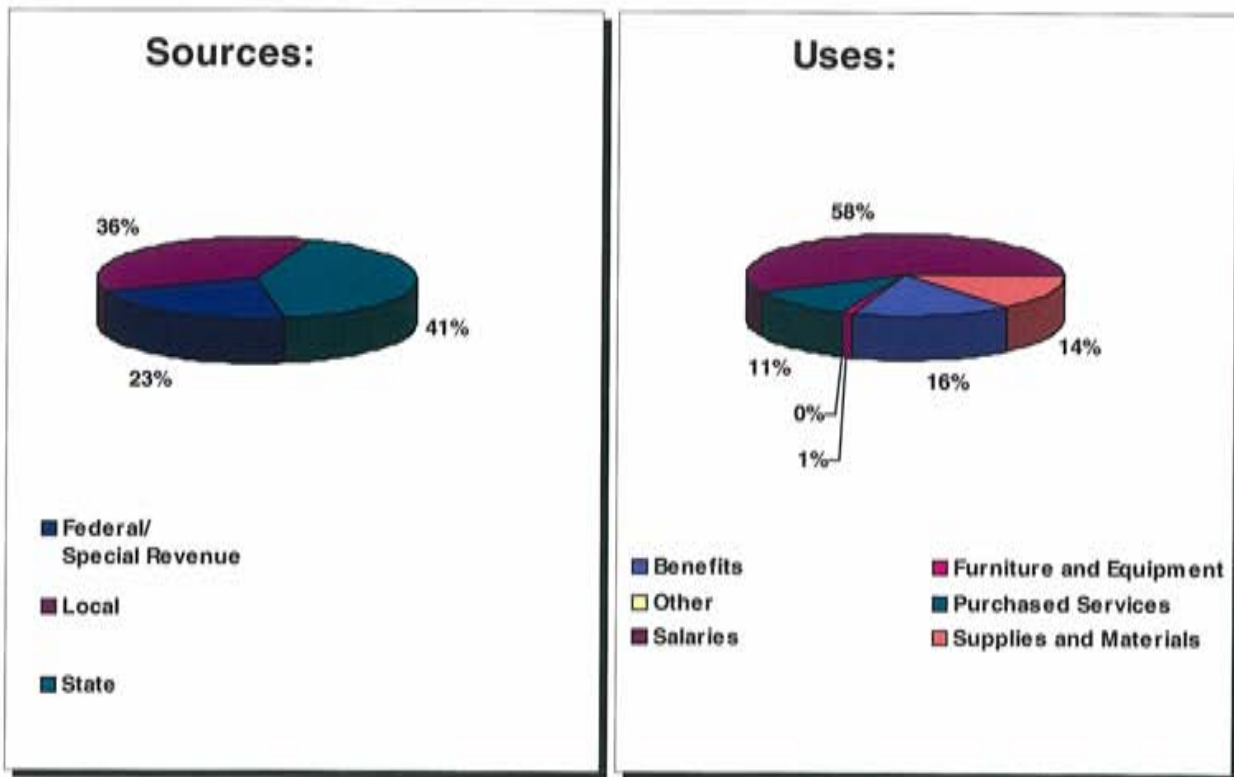
Uses



**SCHOOL ADMINISTRATION SUPPORT SERVICES
(Principals, Assistant Principals, Clerical)**

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	54,532,842	56,049,612	52,146,811	57,609,757
Benefits	15,555,867	15,344,196	12,766,907	13,302,589
Purchased Services	10,820,728	6,941,795	3,879,190	5,756,915
Supplies and Materials	13,430,931	14,756,791	13,002,900	13,326,185
Furniture and Equipment	1,258,884	1,262,434	55,163	46,789
Other	-	-	-	-
	<u>\$ 95,599,252</u>	<u>\$ 94,354,828</u>	<u>\$ 81,850,970</u>	<u>\$ 90,042,235</u>

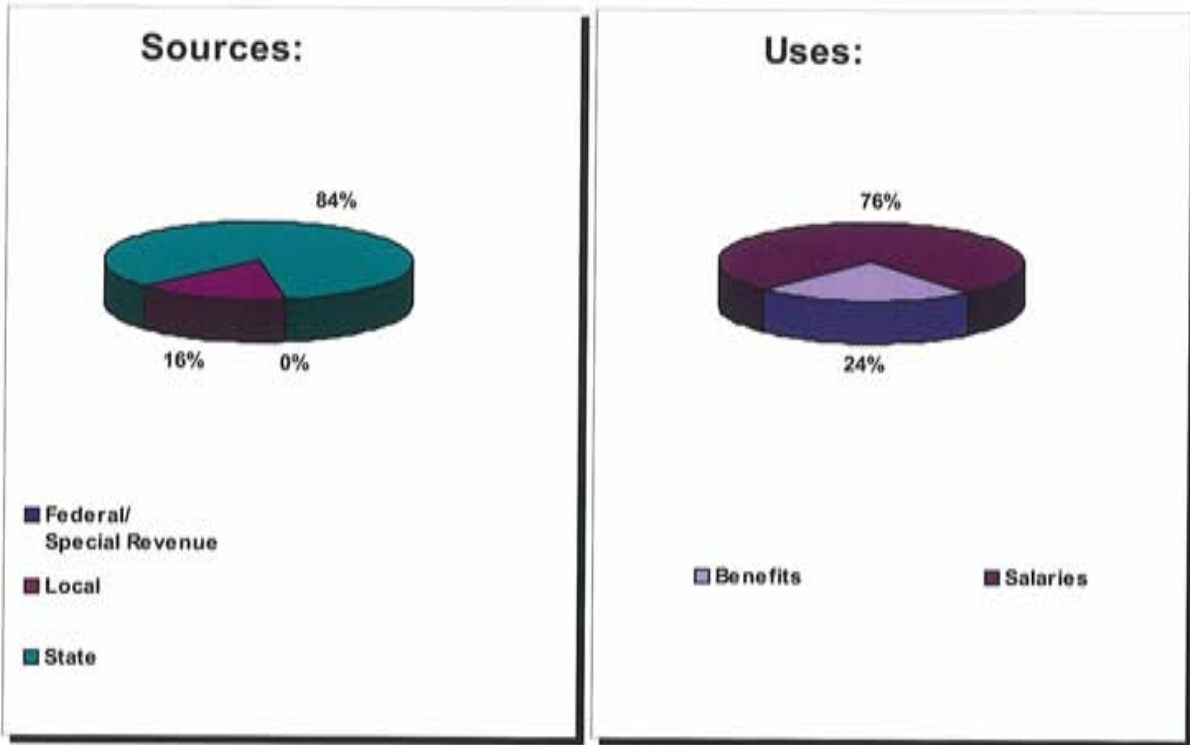
Note: Due to departmental reorganization, the 2010-11 Adopted Budget and historical expenditures may differ from prior presentations.



CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
CLASSROOM TEACHERS

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	333,186,935	330,994,022	323,660,544	351,009,386
Benefits	102,685,457	95,394,432	87,323,408	84,970,661
	<u>\$ 435,872,392</u>	<u>\$ 426,388,454</u>	<u>\$ 410,983,952</u>	<u>\$ 435,980,047</u>

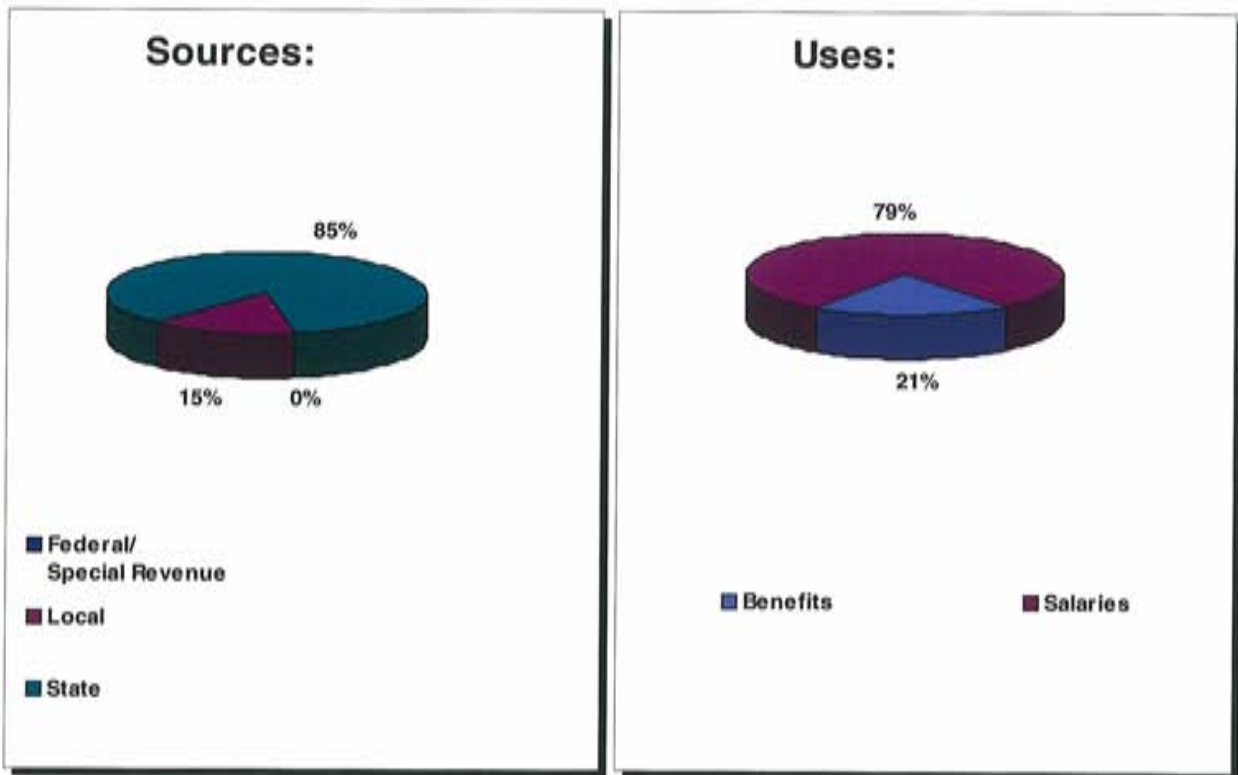
Note: Due to departmental reorganization, the 2010-11 Adopted Budget and historical expenditures may differ from prior presentations.



SUPPORT POSITIONS (Media Specialist, Social Worker, Counselor, Psychologist)

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	36,098,079	37,189,864	32,280,927	34,222,957
Benefits	9,326,944	8,980,196	7,788,794	7,811,621
	<u>\$ 45,425,023</u>	<u>\$ 46,170,060</u>	<u>\$ 40,069,721</u>	<u>\$ 42,034,578</u>

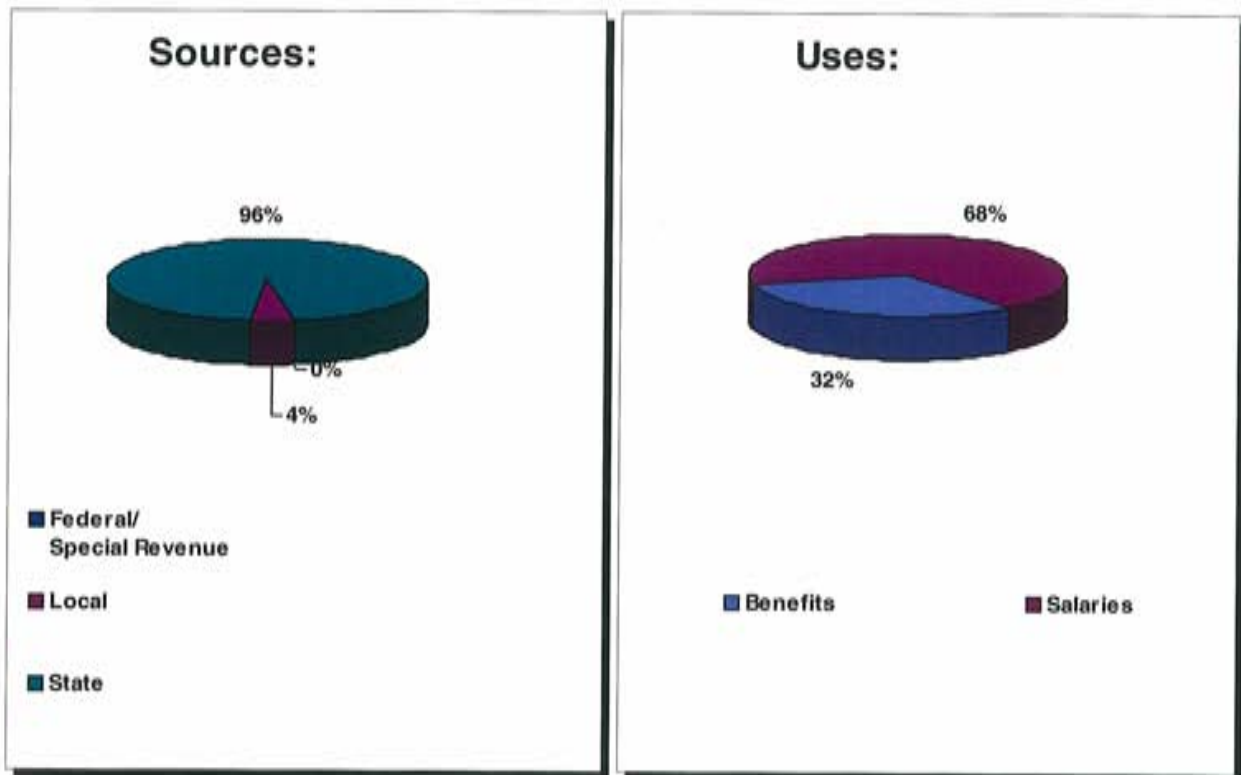
Note: Due to departmental reorganization, the 2010-11 Adopted Budget and historical expenditures may differ from prior presentations.



ASSISTANTS (Teacher Assistants, Media Assistants, Administrative Assistants)

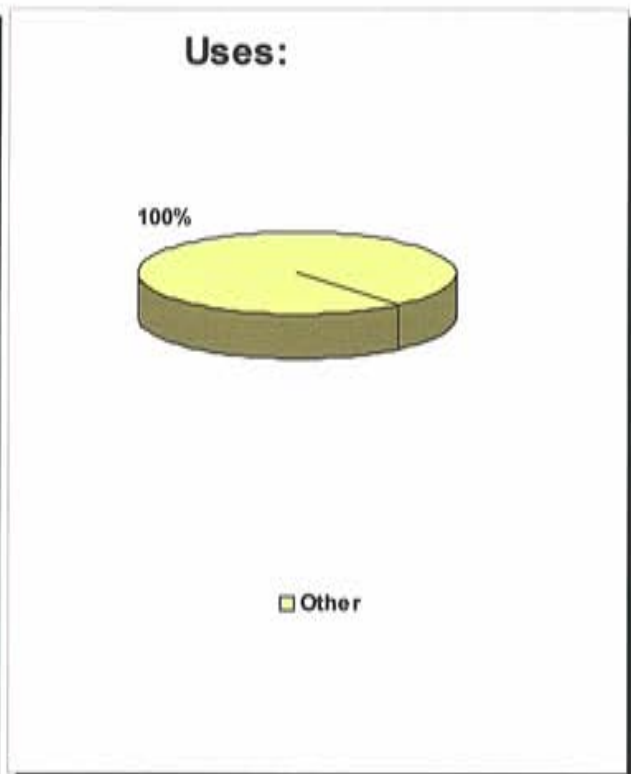
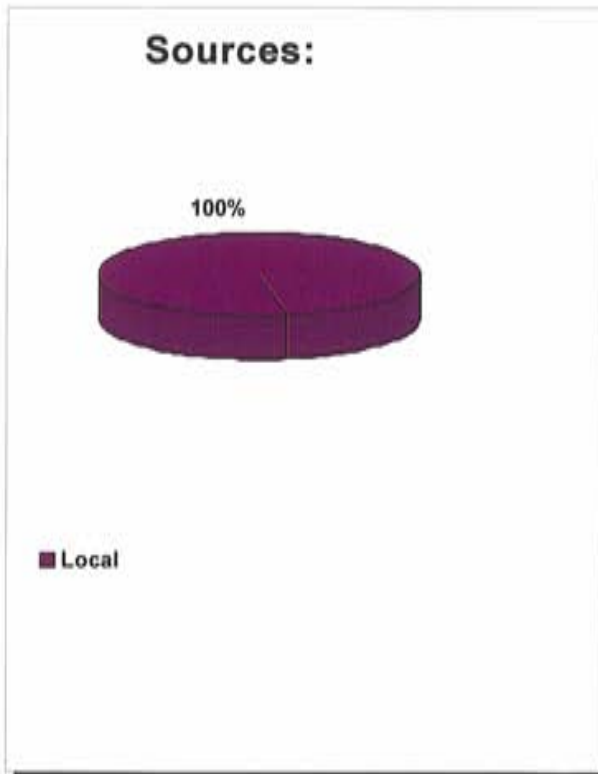
Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Salaries	19,717,889	19,174,702	24,376,216	29,941,150
Benefits	9,350,941	8,508,972	9,101,771	10,218,220
	<u>\$ 29,068,830</u>	<u>\$ 27,683,674</u>	<u>\$ 33,477,987</u>	<u>\$ 40,159,370</u>

Note: Due to departmental reorganization, the 2010-11 Adopted Budget and historical expenditures may differ from prior presentations.



CHARTER SCHOOLS

Expenditures	FY 2011-12 Proposed Budget	FY 2010-11 Adopted Budget	FY 2009-10 Actual Expenditures	FY 2008-09 Actual Expenditures
Other	\$ 16,956,358	\$ 14,791,040	\$ 21,166,099	\$ 13,935,491
	<u>\$ 16,956,358</u>	<u>\$ 14,791,040</u>	<u>\$ 21,166,099</u>	<u>\$ 13,935,491</u>



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APPENDICES



GLOSSARY OF TERMS

Administrative Support Services

Activities concerned with the Board of Education, Executive Administration, and General Administration.

Appropriation

An allocation of funds for expenditures or to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Average Daily Attendance (ADA)

The aggregate days of attendance for the period divided by the number of days school was actually in session.

Average Daily Membership (ADM)

The sum of the number of days in membership for all students in individual school units, divided by the number of school days in the term.

Budget

A plan of financial operations embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of funding.

Budget Calendar

A budget calendar is included in the School Budget and Fiscal Control Act and prescribes the last day on which certain steps of the budget are to be performed.

Budgetary Control

The management of the financial affairs of the school system in accordance with the appropriate laws, regulations, and procedures of the various governing bodies.

Business Support Services

Activities concerned with fiscal services, operation of plant, transportation of pupils, plant maintenance, and supply services.

Career Development/Performance-Based Accountability Program (PBAP)

An intensive in-service and evaluation program which provides a "career ladder" for teachers leading to salaries equivalent to the mid-management pay range.

Capital Replacement

Expenditures relating to replacement of roofs, heating and air conditioning systems and other fixed assets of the school system including furniture, equipment, and vehicles.

Categorical Grants

Normally used to describe a grant received from another governmental unit to be used or expended on specific programs or activities.

Central Support Services

Activities concerned with directing and managing system-wide programs of personnel management, planning, research, communications, and data processing.

GLOSSARY OF TERMS

Child Nutrition

Activities concerned with providing food to pupils and staff in a school or local school administrative unit, including the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities and the delivery of food.

Co-Curricular Instructional Programs

School sponsored activities designed to provide opportunities for pupils to participate in such experiences on an individual or group basis for purposes of motivation, enjoyment, and improvement of skills (e.g., athletics, yearbooks, clubs, etc.).

Community Services

Activities not directly related to the provision of education for pupils. These services include community recreational, educational, and cultural programs and activities.

Continuation Budget

A budget which includes the necessary resources for an entity to continue offering the same level of services as was furnished in the prior budget period.

Contracted Services

Costs of services performed by outside agencies such as tuition to special schools and institutions, legal and audit costs, consultant services, and contracted repairs on buildings and equipment.

Current Expense

Operational costs for the entire school system, including all revenues from State, County, Federal, and other miscellaneous sources. Capital replacement and building program costs are not considered part of current expense.

Employee Benefits

Amounts paid by the school system on behalf of their employees. These amounts are not included in the gross salary, but are over and above. They are fringe benefit payments and, while not paid directly to employees, nevertheless, are part of the cost of salaries and benefits when appropriate. Total employee benefit costs are allocated to programs, activities, or functions in proportion to full-time salary costs. Employee benefits include social security, retirement (pensions), health insurance, dental insurance, life insurance, worker's compensation, and unemployment compensation.

Entitlement

The amount of payment to which a state, local government, or school system is entitled as determined by the federal government pursuant to an allocation formula contained in applicable statutes.

Fiscal Year

The twelve month period of time to which the annual budget applies. All North Carolina school systems, by law, must observe a fiscal year that begins on July 1 and ends on June 30.

Fund

A fund is an independent fiscal and accounting entity consisting of cash and other resources together with all related liabilities, obligations, reserves, and equities which are segregated by appropriate accounting techniques for the purpose of carrying on specific activities or attaining certain objectives in accordance with established legal regulations, restrictions, or limitations.

GLOSSARY OF TERMS

Furniture and Equipment

Expenditures for the acquisition of fixed assets such as equipment, computer hardware, replacement furniture, etc.

GAAP - Generally Accepted Accounting Principles

Standards pertaining to financial accounting and reporting. These standards include the conventions, broad guidelines, rules, procedures, and detailed practices necessary to define acceptable accounting practice.

Grant

A contribution or gift of cash or other assets from another party to be used or expended for a specific purpose, activity, or facility. Capital grants are restricted by the grantor for the acquisition and/or construction of fixed (capital) assets. All other grants are operating grants.

Graphic Production Center

Furnishes printing, graphic arts, and audiovisual services to the schools and departments.

Indirect Cost

Indirect cost represents support costs and incidental supplies furnished by the general support services of the school system to a specific program (usually a grant program).

Information Services

Activities concerned with writing, editing, and other preparation necessary to disseminate educational and administrative information to pupils, staff, managers, or to the general public through direct mailing, the various news media, or personal contact.

Information Systems

Costs associated with providing computerized records of personnel, financial information, and students for administrative units within the school system.

Instructional Operating Costs

Costs of supplies, materials, and other operating expenses related to the instructional program.

Instructional Staff Support Services

Activities which provide administration and logistical support to staff instructors. Included are curriculum development, in-service, and media services.

Internal Services Fund

The Internal Services Fund reflects costs of services rendered to all departments of the school system by the Maintenance Department, the Data Processing Department, the Graphic Production Center, and the Telecommunications/Copier Department.

Maintenance of Plant

Includes the cost of repairs and upkeep of physical facilities, equipment, and vehicles other than buses.

Media Operations

Cost of supplies, materials, and other routine expenses required in the operation of the school media centers (libraries).

GLOSSARY OF TERMS

National Board Professional Teacher Standards (NBPTS) Certification

A nationally recognized certification which identifies and recognizes teachers who effectively enhance student learning and demonstrate a high level of skills, abilities and commitments. In order to be certified teachers must have a minimum of three years experience and must complete an extensive 1 to 3 year process of approximately 400 hours of extra performance-based assessments.

Object Code

The service or commodity obtained as a result of a specific expenditure.

Operation of Plant

Activities dealing with the day-to-day operations of the physical facilities, primarily composed of custodial services, security, and utilities.

Other Expenditures

Amounts paid for goods and services which are not classified as salaries, employee benefits, purchased services, supplies and materials, and non-expendables. Items which could be included in this category are indirect costs, insurance, membership dues and fees, depreciation, license and title fees.

Positions

Positions equate to the full-time equivalent individuals that can be assigned for the employment period represented by the allotment category. For example, a position in the classroom teacher allotment represents an employment period of 10 months. The number of full-time equivalent individuals that can be employed is limited to the number of months associated with the positions allotted by the State.

Preaudit of Disbursements and Obligations

Preaudit is defined to mean the verification by the school finance officer that the budget resolution includes an appropriation authorizing the obligation, and that a sufficient unexpended and unobligated balance remains in an appropriation to provide for the liquidation of a liability which is or will be chargeable to a specific appropriation within the current fiscal year.

Pupil Support Services

Activities which provide technical, personal and logistical support to facilitate instruction. Included are administrative activities that result in providing pupils with appropriate medical, dental, and nursing services.

Purchased Services

Amounts paid for personal services rendered by personnel who are not on the payroll of the local school administrative unit and other services which the local school administrative unit may purchase.

Purpose Code

The function, action or purpose for which a person or thing is used or exists (why purchased). Examples of function are: regular instructional programs, special instructional programs, general administration, employee benefits, and community services. See pp. 197-203 for a list of purpose codes.

GLOSSARY OF TERMS

Regular Instructional Programs

Instructional activities designed primarily to prepare pupils for activities as citizens, family members, and workers, as contrasted with programs designed to improve skills or overcome handicaps of a physical, mental, social and/or emotional nature. Regular instructional programs include grades K-12.

Salaries

Amounts paid to persons who are employed by the local school administrative unit in a permanent, temporary, or part-time position or one who substitutes for those in permanent positions.

School

An organizational subdivision of a school system consisting of a group of pupils composed of one or more grade groups, organized as an unit with an assigned principal, or person acting in the capacity of principal, to give instruction of the type defined in the N.C. Standard Course of Study, and housed in a school plant of one or more buildings.

School Administrative Support Services

Activities concerned with directing and managing the operation of schools. Included are the activities performed by the principal, assistant principals, and other assistants in general supervision and maintenance of the school records and the clerical staff support for these activities.

Southern Association Accreditation Standards

Minimum standards set by the Southern Association of Colleges and Schools covering diverse areas of student instruction from student curriculum to physical facilities. All member schools are required to meet Southern Association accreditation standards.

Special Instructional Programs

Instructional activities designed primarily to deal with pupils having special needs. The Special Instructional Programs include services for the academically gifted, mentally handicapped, physically handicapped, emotionally disturbed, culturally different, pupils with learning disabilities, and special programs for other pupils.

Student Services

Activities concerned with educational media services, social work services, guidance services, health services, psychological services, speech, pathology, and audiology services.

Supplies and Materials

A supply item is any article or material which meets any one or more of the following conditions: 1) it is consumed in use; 2) it loses its original shape or appearance with use; 3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than repair it (which is not true of equipment); 4) it is an inexpensive item, having characteristics of equipment, whose small unit costs makes it inadvisable to capitalize the item; and 5) it loses its identity through incorporation into a different or more complex unit or substance.

Transportation of Pupils

Activities concerned with the conveyance of pupils to and from schools, as provided by state law. Included are trips between home and school and trips to school activities.

GLOSSARY OF TERMS

Tydings Amendment

Federal law provides that certain federal funds not obligated during the first year of allotment shall remain available for obligation and expenditure for one additional year. Federal grant periods vary. Therefore, each grant must be reviewed to determine if the Tydings Amendment will apply. Since the Federal fiscal year begins October 1 and the State fiscal year begins July 1, many grant periods can be active up to 27 months when provisions of the Tydings Amendment are applicable.

Uniform Chart of Accounts

In 1975 the General Assembly enacted a law requiring a uniform accounting system for all local school administrative units effective July 1, 1976.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2010-2011 SCHOOL ALLOTMENT FORMULAS
ELEMENTARY SCHOOLS

Classroom Teachers (ADM):

K-3rd:

1:22 teacher/student ratio based on weighted student population (EDS students receive weight of 1.3)

4-5th:

1:28.5 teacher/student ratio based on weighted student population (EDS students receive weight of 1.3)

K-3rd Teacher Assistants

K:

1:31 teacher/student ratio

1st-2nd:

1:44 teacher/student ratio

Support Formulas

Assistant Principal	0.5	per school**
	1	per 501+ students (EDS students receive weight of 1.3)
		** SSI schools will receive a minimum of 1
Teaching Asst. Principal (stipend)	1	less than 501 students (EDS students receive weight of 1.3)
	1	per 751+ students (EDS students receive weight of 1.3)
Counselor	1	per school
Media Specialist	1	per school
	2	per 1,201+ students
Media Assistant	1	per 1,001-1,200 students
Secretary	2	per school
	3	per 801-1,100 students
	4	per 1,101+ students
Art, Music & P.E. Teachers	0.5	per school
	1	per 386-770 students
	1.5	per 771-1,155 students
	2	per 1,156-1,540 students
	2.5	per 1,541+ students
Literacy Facilitator	1	per school

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2010-2011 SCHOOL ALLOTMENT FORMULAS
MIDDLE SCHOOLS

Classroom Teachers (ADM):

1:25.5 teacher/student ratio based on weighted student population (EDS students receive weight of 1.3)

Support Formulas

Assistant Principal	0.5	per school
	1	per 401-1,000 students (EDS students receive weight of 1.3)
	2	per 1,001+ students (EDS students receive weight of 1.3)
Counselor	1	per school
	2	per 526-1,050 students
	3	per 1,051-1,575 students
	4	per 1,526-2,100 students
	5	per 2,101+ students
Media Specialist	1	per school
	2	per 1,201+ students
Media Assistant	1	per 1,001-1,200 students
ISS Assistant	1	per school
Secretary	4	per school
	5	per 901-1,500 students
	6	per 1,501+ students
Academic Facilitator	1	per school

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2010-2011 SCHOOL ALLOTMENT FORMULAS
HIGH SCHOOLS

Classroom Teachers (ADM):

9th (excl. 9th Grade Academy):

1:26 teacher/student ratio based on weighted student population (EDS students receive weight of 1.3)

10-12th:

1:29.5 teacher/student ratio based on weighted student population (EDS students receive weight of 1.3)

Support Formulas

Assistant Principal	1	per school
	2	per 1,001-2,300 students (EDS students receive weight of 1.3)
	3	per 2,301+ students (EDS students receive weight of 1.3)
Counselor	1	per school
	2	per 426-850 students
	3	per 851-1,275 students
	4	per 1,276-1,700 students
	5	per 1,701-2,125 students
	6	per 2,126-2,550 students
	7	per 2,551-2,975 students
	8	per 2,976-3,400 students
	9	per 3,401+ students
Media Specialist	1	per school
	2	per 2,201-3,300 students
	3	per 3,301+ students
Adm. Student Intervention Asst.	1	per school
Secretary	5	per school
	6	per 1,501-2,500 students
	7	per 2,501+ students
Instructional Accountability Facilitator	1	per school

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
2010-2011 SCHOOL ALLOTMENT FORMULAS
NON-PERSONNEL

SUPPLIES AND OPERATING COSTS:

School Instructional Supply	\$45.16 per pupil*
School General Supply	\$1.66 per pupil Elementary School* \$3.33 per pupil Middle School* \$7.02 per pupil Senior High School*
School Long Distance Telephone	\$.36 per pupil Elementary School* \$.88 per pupil Middle School* \$1.85 per pupil Senior High School*
Professional Travel Allotment	\$750 per School
School Athletic Supply and Equipment	\$6,373 per Middle School \$6,373 per Senior High School
School Custodial Supply and Summer Cleaning	\$9.07 per pupil

*Note: Focus Schools receive 30% greater than the standard allocation in areas indicated.

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**2010-2011 STATE TEACHER SALARY SCHEDULE
NON-NBPTS**

BACHELOR "A" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	\$30,430.00	13.00%	\$3,955.90	\$34,385.90
1	\$30,430.00	13.00%	\$3,955.90	\$34,385.90
2	\$30,430.00	13.00%	\$3,955.90	\$34,385.90
3	\$30,850.00	13.00%	\$4,010.50	\$34,860.50
4	\$31,290.00	13.00%	\$4,067.70	\$35,357.70
5	\$32,640.00	13.00%	\$4,243.20	\$36,883.20
6	\$34,040.00	13.00%	\$4,425.20	\$38,465.20
7	\$35,380.00	13.00%	\$4,599.40	\$39,979.40
8	\$36,670.00	13.00%	\$4,767.10	\$41,437.10
9	\$37,710.00	13.00%	\$4,902.30	\$42,612.30
10	\$38,190.00	13.00%	\$4,964.70	\$43,154.70
11	\$38,680.00	13.00%	\$5,028.40	\$43,708.40
12	\$39,180.00	13.00%	\$5,093.40	\$44,273.40
13	\$39,670.00	13.50%	\$5,355.50	\$45,025.50
14	\$40,180.00	13.50%	\$5,424.30	\$45,604.30
15	\$40,690.00	13.50%	\$5,493.20	\$46,183.20
16	\$41,220.00	13.50%	\$5,564.70	\$46,784.70
17	\$41,760.00	13.50%	\$5,637.60	\$47,397.60
18	\$42,310.00	13.50%	\$5,711.90	\$48,021.90
19	\$42,860.00	13.50%	\$5,786.10	\$48,646.10
20	\$43,450.00	14.00%	\$6,083.00	\$49,533.00
21	\$44,030.00	14.00%	\$6,164.20	\$50,194.20
22	\$44,610.00	14.00%	\$6,245.40	\$50,855.40
23	\$45,230.00	14.00%	\$6,332.20	\$51,562.20
24	\$45,840.00	14.00%	\$6,417.60	\$52,257.60
25	\$46,500.00	14.00%	\$6,510.00	\$53,010.00
26	\$47,140.00	14.00%	\$6,599.60	\$53,739.60
27	\$47,790.00	15.00%	\$7,168.50	\$54,958.50
28	\$48,450.00	15.00%	\$7,267.50	\$55,717.50
29	\$49,130.00	15.00%	\$7,369.50	\$56,499.50
30	\$49,840.00	15.00%	\$7,476.00	\$57,316.00
31	\$50,550.00	15.00%	\$7,582.50	\$58,132.50
32	\$51,530.00	15.00%	\$7,729.50	\$59,259.50
33+	\$52,550.00	15.00%	\$7,882.50	\$60,432.50

**2010-2011 STATE TEACHER SALARY SCHEDULE
NON-NBPTS**

MASTER "M" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	\$33,470.00	13.00%	\$4,351.10	\$37,821.10
1	\$33,470.00	13.00%	\$4,351.10	\$37,821.10
2	\$33,470.00	13.00%	\$4,351.10	\$37,821.10
3	\$33,940.00	13.00%	\$4,412.20	\$38,352.20
4	\$34,420.00	13.00%	\$4,474.60	\$38,894.60
5	\$35,900.00	13.00%	\$4,667.00	\$40,567.00
6	\$37,440.00	13.50%	\$5,054.40	\$42,494.40
7	\$38,920.00	13.50%	\$5,254.20	\$44,174.20
8	\$40,340.00	13.50%	\$5,445.90	\$45,785.90
9	\$41,480.00	13.50%	\$5,599.80	\$47,079.80
10	\$42,010.00	13.50%	\$5,671.40	\$47,681.40
11	\$42,550.00	13.50%	\$5,744.30	\$48,294.30
12	\$43,100.00	13.50%	\$5,818.50	\$48,918.50
13	\$43,640.00	14.50%	\$6,327.80	\$49,967.80
14	\$44,200.00	14.50%	\$6,409.00	\$50,609.00
15	\$44,760.00	14.50%	\$6,490.20	\$51,250.20
16	\$45,340.00	14.50%	\$6,574.30	\$51,914.30
17	\$45,940.00	14.50%	\$6,661.30	\$52,601.30
18	\$46,540.00	14.50%	\$6,748.30	\$53,288.30
19	\$47,150.00	14.50%	\$6,836.80	\$53,986.80
20	\$47,800.00	15.50%	\$7,409.00	\$55,209.00
21	\$48,430.00	15.50%	\$7,506.70	\$55,936.70
22	\$49,070.00	15.50%	\$7,605.90	\$56,675.90
23	\$49,750.00	15.50%	\$7,711.30	\$57,461.30
24	\$50,420.00	15.50%	\$7,815.10	\$58,235.10
25	\$51,150.00	15.50%	\$7,928.30	\$59,078.30
26	\$51,850.00	15.50%	\$8,036.80	\$59,886.80
27	\$52,570.00	16.50%	\$8,674.10	\$61,244.10
28	\$53,300.00	16.50%	\$8,794.50	\$62,094.50
29	\$54,040.00	16.50%	\$8,916.60	\$62,956.60
30	\$54,820.00	16.50%	\$9,045.30	\$63,865.30
31	\$55,610.00	16.50%	\$9,175.70	\$64,785.70
32	\$56,680.00	16.50%	\$9,352.20	\$66,032.20
33+	\$57,810.00	16.50%	\$9,538.70	\$67,348.70

**2010-2011 STATE TEACHER SALARY SCHEDULE
NBPTS**

BACHELOR "A" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	N/A	N/A	N/A	N/A
1	N/A	N/A	N/A	N/A
2	N/A	N/A	N/A	N/A
3	\$34,550.00	13.00%	\$4,491.50	\$39,041.50
4	\$35,040.00	13.00%	\$4,555.20	\$39,595.20
5	\$36,560.00	13.00%	\$4,752.80	\$41,312.80
6	\$38,120.00	13.00%	\$4,955.60	\$43,075.60
7	\$39,630.00	13.00%	\$5,151.90	\$44,781.90
8	\$41,070.00	13.00%	\$5,339.10	\$46,409.10
9	\$42,240.00	13.00%	\$5,491.20	\$47,731.20
10	\$42,770.00	13.00%	\$5,560.10	\$48,330.10
11	\$43,320.00	13.00%	\$5,631.60	\$48,951.60
12	\$43,880.00	13.00%	\$5,704.40	\$49,584.40
13	\$44,430.00	13.50%	\$5,998.10	\$50,428.10
14	\$45,000.00	13.50%	\$6,075.00	\$51,075.00
15	\$45,570.00	13.50%	\$6,152.00	\$51,722.00
16	\$46,170.00	13.50%	\$6,233.00	\$52,403.00
17	\$46,770.00	13.50%	\$6,314.00	\$53,084.00
18	\$47,390.00	13.50%	\$6,397.70	\$53,787.70
19	\$48,000.00	13.50%	\$6,480.00	\$54,480.00
20	\$48,660.00	14.00%	\$6,812.40	\$55,472.40
21	\$49,310.00	14.00%	\$6,903.40	\$56,213.40
22	\$49,960.00	14.00%	\$6,994.40	\$56,954.40
23	\$50,660.00	14.00%	\$7,092.40	\$57,752.40
24	\$51,340.00	14.00%	\$7,187.60	\$58,527.60
25	\$52,080.00	14.00%	\$7,291.20	\$59,371.20
26	\$52,800.00	14.00%	\$7,392.00	\$60,192.00
27	\$53,520.00	15.00%	\$8,028.00	\$61,548.00
28	\$54,260.00	15.00%	\$8,139.00	\$62,399.00
29	\$55,030.00	15.00%	\$8,254.50	\$63,284.50
30	\$55,820.00	15.00%	\$8,373.00	\$64,193.00
31	\$56,620.00	15.00%	\$8,493.00	\$65,113.00
32	\$57,710.00	15.00%	\$8,656.50	\$66,366.50
33+	\$58,860.00	15.00%	\$8,829.00	\$67,689.00

NBPTS: National Board Professional Teaching Standards certification

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**2010-2011 STATE TEACHER SALARY SCHEDULE
NBPTS**

MASTER "M" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	N/A	N/A	N/A	N/A
1	N/A	N/A	N/A	N/A
2	N/A	N/A	N/A	N/A
3	\$ 38,010.00	13.00%	\$4,941.30	\$42,951.30
4	\$ 38,550.00	13.00%	\$5,011.50	\$43,561.50
5	\$ 40,210.00	13.00%	\$5,227.30	\$45,437.30
6	\$ 41,930.00	13.50%	\$5,660.60	\$47,590.60
7	\$ 43,590.00	13.50%	\$5,884.70	\$49,474.70
8	\$ 45,180.00	13.50%	\$6,099.30	\$51,279.30
9	\$ 46,460.00	13.50%	\$6,272.10	\$52,732.10
10	\$ 47,050.00	13.50%	\$6,351.80	\$53,401.80
11	\$ 47,660.00	13.50%	\$6,434.10	\$54,094.10
12	\$ 48,270.00	13.50%	\$6,516.50	\$54,786.50
13	\$ 48,880.00	14.50%	\$7,087.60	\$55,967.60
14	\$ 49,500.00	14.50%	\$7,177.50	\$56,677.50
15	\$ 50,130.00	14.50%	\$7,268.90	\$57,398.90
16	\$ 50,780.00	14.50%	\$7,363.10	\$58,143.10
17	\$ 51,450.00	14.50%	\$7,460.30	\$58,910.30
18	\$ 52,120.00	14.50%	\$7,557.40	\$59,677.40
19	\$ 52,810.00	14.50%	\$7,657.50	\$60,467.50
20	\$ 53,540.00	15.50%	\$8,298.70	\$61,838.70
21	\$ 54,240.00	15.50%	\$8,407.20	\$62,647.20
22	\$ 54,960.00	15.50%	\$8,518.80	\$63,478.80
23	\$ 55,720.00	15.50%	\$8,636.60	\$64,356.60
24	\$ 56,470.00	15.50%	\$8,752.90	\$65,222.90
25	\$ 57,290.00	15.50%	\$8,880.00	\$66,170.00
26	\$ 58,070.00	15.50%	\$9,000.90	\$67,070.90
27	\$ 58,880.00	16.50%	\$9,715.20	\$68,595.20
28	\$ 59,700.00	16.50%	\$9,850.50	\$69,550.50
29	\$ 60,520.00	16.50%	\$9,985.80	\$70,505.80
30	\$ 61,400.00	16.50%	\$10,131.00	\$71,531.00
31	\$ 62,280.00	16.50%	\$10,276.20	\$72,556.20
32	\$ 63,480.00	16.50%	\$10,474.20	\$73,954.20
33+	\$ 64,750.00	16.50%	\$10,683.80	\$75,433.80

NBPTS: National Board Professional Teaching Standards certification

2010-2011 STATE PSYCHOLOGIST SALARY SCHEDULE

MASTER "M" CERTIFICATE

YEARS OF EXPERIENCE	ANNUAL STATE BASE AMOUNT	PERCENT OF ANNUAL STATE BASE AMOUNT	ANNUAL LOCALLY PAID BASE AMOUNT	TOTAL TEN MONTH BASE ANNUAL SALARY
0	\$ 38,920.00	19.00%	\$7,394.80	\$46,314.80
1	\$ 38,920.00	19.00%	\$7,394.80	\$46,314.80
2	\$ 38,920.00	19.00%	\$7,394.80	\$46,314.80
3	\$ 40,340.00	19.00%	\$7,664.60	\$48,004.60
4	\$ 41,480.00	19.00%	\$7,881.20	\$49,361.20
5	\$ 42,010.00	19.00%	\$7,981.90	\$49,991.90
6	\$ 42,550.00	20.00%	\$8,510.00	\$51,060.00
7	\$ 43,100.00	20.00%	\$8,620.00	\$51,720.00
8	\$ 43,640.00	20.00%	\$8,728.00	\$52,368.00
9	\$ 44,200.00	20.00%	\$8,840.00	\$53,040.00
10	\$ 44,760.00	20.00%	\$8,952.00	\$53,712.00
11	\$ 45,340.00	20.50%	\$9,294.70	\$54,634.70
12	\$ 45,940.00	20.50%	\$9,417.70	\$55,357.70
13	\$ 46,540.00	21.00%	\$9,773.40	\$56,313.40
14	\$ 47,150.00	21.00%	\$9,901.50	\$57,051.50
15	\$ 47,800.00	21.00%	\$10,038.00	\$57,838.00
16	\$ 48,430.00	21.50%	\$10,412.50	\$58,842.50
17	\$ 49,070.00	21.50%	\$10,550.10	\$59,620.10
18	\$ 49,750.00	21.50%	\$10,696.30	\$60,446.30
19	\$ 50,420.00	21.50%	\$10,840.30	\$61,260.30
20	\$ 51,150.00	21.50%	\$10,997.30	\$62,147.30
21	\$ 51,850.00	21.50%	\$11,147.80	\$62,997.80
22	\$ 52,570.00	21.50%	\$11,302.60	\$63,872.60
23	\$ 53,300.00	21.50%	\$11,459.50	\$64,759.50
24	\$ 54,040.00	21.50%	\$11,618.60	\$65,658.60
25	\$ 54,820.00	21.50%	\$11,786.30	\$66,606.30
26	\$ 55,610.00	21.50%	\$11,956.20	\$67,566.20
27	\$ 56,680.00	21.50%	\$12,186.20	\$68,866.20
28	\$ 57,810.00	21.50%	\$12,429.20	\$70,239.20
29	\$ 58,730.00	21.50%	\$12,627.00	\$71,357.00
30	\$ 59,670.00	21.50%	\$12,829.10	\$72,499.10
31	\$ 60,620.00	21.50%	\$13,033.30	\$73,653.30
32	\$ 61,590.00	21.50%	\$13,241.90	\$74,831.90
33+	\$ 62,580.00	21.50%	\$13,454.70	\$76,034.70

**AFTER SCHOOL ENRICHMENT, TUTOR, TITLE I AND
AVID PROGRAM SALARY SCHEDULE FOR 2010-2011**

After School Enrichment Program

Site Coordinator	Entry	\$14.88	per hour
Lead Associate	Entry	\$12.94	per hour
Teaching Associate	Entry	\$11.25	per hour
Assistant	Entry	\$10.59	per hour

<u>Tutor</u>		\$18.87	per hour
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Title I Program

Title I Certified Tutor		\$18.87	per hour
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AVID Program

Tutor		\$10.20	per hour
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CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

**SUBSTITUTE AND NON-ATHLETIC STIPENDS
PAY RATES FOR 2010-2011**

SUBSTITUTE TEACHERS

Effective July 1, 2010

Certified Substitute Teachers	\$90.00	per day
Non-Certified Substitute Teachers	\$69.00	per day
Teacher Assistants as Classroom Substitutes	\$141.53	per day
Permanent Substitute	\$100.00	per day

OTHER SUBSTITUTE RATES

Effective July 1, 2010

Substitute EC Teacher Assistants	\$11.03	per hour
Substitute ASEP Assistants	\$10.59	per hour
Substitute Cafeteria Workers	\$10.59	per hour
Substitute Bus Drivers	\$10.59	per hour
Substitute Cafeteria Managers	Entry level for given position	
Substitute Secretaries	Entry level for given position	

STIPENDS

Effective July 1, 2010

Non-Athletic Stipends (Sr. High Only)	\$1,440.00	Annually
Lead Teacher/Alternative School	\$247.50	Monthly
Assistant Principal Intern	\$3,730.00	Monthly
Principal Fellow	\$1,512.00	Monthly
Mentor (Single Mentee)	\$100.00	Monthly
Mentor (Two Mentees)	\$200.00	Monthly
Honorarium	\$100.00	Per Point
A+ Mentor (One or More Mentees)	\$100.00	Monthly
Video Conferencing Teacher	\$144.00	Monthly
Teaching Assistant Principal	\$88.00	Monthly
Band Director	\$2,640.00	Annually
Elementary - Chess; Math Olympiad	\$200.00	Annually
Middle School - Chess; National Academic League	\$300.00	Annually
Sr High - Chess; Science Olympiad	\$400.00	Annually

VIF TEACHERS STATE RATE

Effective July 1, 2010

Third Year VIF Teacher	\$3,440.00	Monthly
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COMMUNITY USE OF SCHOOLS

Effective July 1, 2010

Custodians	Hourly Rate	
Non-Exempt Non-Custodians	\$10.59	per hour
Exempt Employees	\$12.00	per hour

CHARLOTTE-MECKLENBURG BOARD OF EDUCATION

2010-2011 SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>POSITION</u>	<u>PAY GRADE</u>	<u>MONTHS</u>	<u>SALARY INFORMATION</u>	
			<u>MINIMUM</u>	<u>MAXIMUM</u>
PRINCIPAL				
High School	P6	12	\$ 89,211.20	\$ 147,180.80
Essential and Specialty School	PS	12	75,317.55	124,280.00
Middle School	P5	12	73,736.00	121,659.20
Elementary School	P4	12	67,017.60	110,593.60
ASSISTANT PRINCIPAL				
High School	P3	11	53,043.47	87,516.00
Middle School	P2	11	49,401.73	81,529.07
Elementary School	P1	11	45,798.13	75,561.20
EXECUTIVE DIRECTOR				
	11	12	82,305.60	125,944.00
DIRECTOR				
	10	12	71,572.80	104,374.40
DIRECTOR				
	9	12	62,233.60	104,374.40
DIRECTOR				
	8	12	54,121.60	95,035.20

Where Applicable:

Advanced Certificate, Doctorate, Longevity Payments, School-House Bonus and ABC Bonus will be added.

2010-11 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
4	CLERK TO THE BOARD	12	\$ 2,579.20	\$ 3,284.67
	COORDINATOR, MWSBE DATA	12		
	COORDINATOR, TEXTBOOK INVENTORY	12		
	FACILITATOR, PARENT EDUCATOR-12 MONTHS	12		
5	ACCOUNTANT	12	\$ 2,965.73	\$ 3,778.67
	ADMINISTRATOR, CONTRACT & OFFICE	12		
	AGENT, PURCHASING	12		
	COORDINATOR, MWSBE COMPLIANCE	12		
	COORDINATOR, BUILDING SVS INFORMATION	12		
	COORDINATOR, HELP DESK	12		
	COORDINATOR, INSTRUCTIONAL TECHNOLOGY	12		
	COORDINATOR, LAWSON HELP DESK	12		
	COORDINATOR, MAGNET SCHOOLS MARKETING	12		
	COORDINATOR, PARTNERSHIP	12		
	COORDINATOR, PUBLIC INFORMATION	12		
	COORDINATOR, REAL ESTATE	12		
	COORDINATOR, RIGHT CHOICES PROGRAM	12		
	COORDINATOR, SAFE SCHOOLS	12		
	ENGINEER, NETWORK SUPPORT	12		
	INSTRUCTOR, ORIENTATION AND MOBILITY	10		
	SCREENER, PRE-K	12		
	SPECIALIST, ENV HEALTH AND SAFETY	12		
	SUPERVISOR, ALARM SYSTEMS	12		
	SUPERVISOR, OFFICE	12		
6	ADMINISTRATOR, TRANSPORTATION TIMS/RIS	12	\$ 3,409.47	\$ 4,345.47
	ANALYST, BUDGET	12		
	ANALYST, CAPITAL PROJECTS	12		
	ANALYST, DEVELOPMENT	12		
	ASSISTANT, ADMINISTRATIVE TO ASSOCIATE SUPERINTENDENT	12		
	ASSISTANT, ADMINISTRATIVE TO CHIEF COMMUNICATIONS OFFICER	12		
	ASSISTANT, ADMINISTRATIVE TO GENERAL COUNSEL	12		
	ASSISTANT, ADMINISTRATIVE TO THE CHIEF ACCOUNTABILITY OFFICER	12		
	ASSISTANT, ADMINISTRATIVE TO THE CHIEF HR OFFICER	12		
	ASSISTANT, ADMINISTRATIVE TO THE CHIEF INFORMATION OFFICER	12		
	ASSISTANT, ADMINISTRATIVE TO THE CHIEF OF STAFF	12		
	ASSISTANT, ADMINISTRATIVE TO THE FINANCE OFFICER	12		
	ASSISTANT, ASEP PROGRAM	12		
	COORDINATOR, AMERICANS WITH DISABILITIES	12		
	COORDINATOR, BEGINNING TCHR SUPPORT PROGRAM	12		
	COORDINATOR, MANAGED INVENTORY	12		
	COORDINATOR, ORIENTATION & EXECUTIVE STAFFING	12		
	COORDINATOR, PLANNING & WORKFORCE MANAGEMENT	12		
	ENGINEER, SYSTEMS	12		
	INVESTIGATOR, SCHOOL LAW ENFORCEMENT	12		

2010-11 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>	
6	LIAISON, ALTERNATIVE LEARNING PROGRAM	12	\$ 3,409.47	\$ 4,345.47	
	LIAISON, AT-RISK STUDENTS INTERVENTION	12			
	LIAISON, EDUCATIONAL WITH DSS	12			
	LIAISON, HEALTHY SCHOOLS	12			
	LIAISON, YOUTH AND FAMILY SERVICES WITH DSS	12			
	MANAGER, PROCUREMENT CARD	12			
	MANAGER, SCHOOL BOARD SERVICES	12			
	MANAGER, STORAGE AND DISTRIBUTION	12			
	OFFICER, HEARING	12			
	PRODUCER EDITOR, TV-3	12			
	PRODUCER, TELEVISION AND MULTIMEDIA	12			
	RECRUITER	12			
	RECRUITER, ACHIEVEMENT ZONE	12			
	SPECIALIST I, COMPENSATION AND BENEFITS	12			
	SPECIALIST, EMPLOYEE PROGRAMS & RELOCATION	12			
	SPECIALIST, LICENSURE	12			
	SPECIALIST, MEDIA RELATIONS AZ	12			
	SPECIALIST, REAL ESTATE	12			
	SPECIALIST, VIDEO TECHNOLOGY	12			
	SUPERVISOR, ACCOUNTS PAYABLE	12			
	SUPERVISOR, AREA OPERATIONS	12			
	SUPERVISOR, GRAPHIC PRODUCTION	12			
	SUPERVISOR, GROUNDS	12			
	SUPERVISOR, PAINTING	12			
	SUPERVISOR, PAYROLL PROCESSING	12			
	SUPERVISOR, ROOFING-SHEET METAL-WELDING	12			
	SUPERVISOR, TRANSPORTATION MAINTENANCE	12			
	TEAM LEADER, POINT OF SALE	12			
	7	ACCOUNTANT, SENIOR	12	\$ 3,922.53	\$ 4,997.20
		ADMINISTRATOR, FLEET QUALITY ASSURANCE	12		
ADMINISTRATOR, MWSBE		12			
AGENT, PURCHASING SENIOR		12			
ANALYST, COMPUTER SYSTEMS		12			
ANALYST, PROGRAMMER		12			
ANALYST, SENIOR BUDGET		12			
ASSISTANT MANAGER, STATION CMS-3		12			
ASSISTANT, ADMINISTRATIVE TO THE CHIEF ACADEMIC OFFICER		12			
ASSISTANT, ADMINISTRATIVE TO THE CHIEF OPERATING OFFICER		12			
COORDINATOR, ADVANCED STUDIES		12			
COORDINATOR, AREA SUPPORT		12			
COORDINATOR, BEHAVIOR SUPPORT		10			
COORDINATOR, CATALOGING & AUTOMATION		12			
COORDINATOR, COURT & STUDENT DISCIPLINE		12			
COORDINATOR, DATA SUPPORT		12			

2010-11 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
7	COORDINATOR, DIRECT INSTRUCTION	12	\$ 3,922.53	\$ 4,997.20
	COORDINATOR, DROPOUT PREVENTION	12		
	COORDINATOR, ELEM PREVENTION AND INTERVENTION	12		
	COORDINATOR, ELEMENTARY SOCIAL STUDIES	12		
	COORDINATOR, EXTENDED DAY	12		
	COORDINATOR, FOR LNG LEAD ELEMENTARY	12		
	COORDINATOR, HIGH SCHOOL PREVENTION AND INTERVENTION	12		
	COORDINATOR, INFORMATION SYSTEMS	12		
	COORDINATOR, INSTRUCTIONAL SUPPORT	12		
	COORDINATOR, MATH TITLE I	12		
	COORDINATOR, MIDDLE SCHOOL LANGUAGE ARTS	12		
	COORDINATOR, MIDDLE SCHOOL MATH	12		
	COORDINATOR, MIDDLE SCHOOL SCIENCE	12		
	COORDINATOR, MIDDLE SCHOOL SOCIAL STUDIES	12		
	COORDINATOR, MORE AT FOUR	12		
	COORDINATOR, POSITIVE BEHAVIOR INTERVENTION AND SUPPORT	12		
	COORDINATOR, PRE-K ENROLLMENT	12		
	COORDINATOR, PRE-K INSTRUCTIONAL	12		
	COORDINATOR, PRE-K PROGRAM	12		
	COORDINATOR, PROF DEVELOPMENT TECHNOLOGY	12		
	COORDINATOR, PROGRAM DEVELOPMENT	12		
	COORDINATOR, RESEARCH/ASSESSMENT/PLANNING	12		
	COORDINATOR, RESRCH, ASSMT, PLAN - DATA MGMT	12		
	COORDINATOR, RESRCH, ASSMT, PLAN - TEST DEV	12		
	COORDINATOR, SCHOOL IMPROVEMENT	12		
	COORDINATOR, SITE-MIDDLE-COMMUNITIES IN SCHOOLS	12		
	COORDINATOR, SUBSTANCE ABUSE PREVENTION	12		
	COORDINATOR, TITLE I ELEM PROF DEV LITERACY	12		
	COORDINATOR, TITLE I ELEM PROF DEV MATH	12		
	COORDINATOR, TITLE I HIGH PROF DEV LITERACY	12		
	COORDINATOR, TITLE I HIGH PROF DEV MATH	12		
	COORDINATOR, TITLE I MIDDLE PROF DEV LITERACY	12		
	COORDINATOR, TITLE I MIDDLE PROF DEV MATH	12		
	DEPUTY DIRECTOR, SCHOOL LAW ENFORCEMENT	12		
	DEVELOPER, GRANT	12		
	DEVELOPER, WEB	12		
	ENGINEER, NETWORK	12		
	ENGINEER, SENIOR SYSTEMS	12		
	MANAGER, ACCOUNTS PAYABLE	12		
	MANAGER, BLDG SYSTEMS - SPECIAL PROJECTS	12		
	MANAGER, BUILDING SERVICES PROCESS MANAGEMENT	12		
	MANAGER, COLLEGE RELATIONS	12		
	MANAGER, EMPLOYEE RELATIONS	12		
	MANAGER, PROJECT CREATIVE SERVICES	12		
	NUTRITIONIST	12		

2010-11 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
7	PROGRAMMER, ASSESSMENT WEB	12	\$ 3,922.53	\$ 4,997.20
	PROJECT MANAGER, DATA/ELECTRICAL	12		
	SPECIALIST, CHILD NUTRITION FACILITIES	12		
	SPECIALIST, COMMUNITY RELATIONS	12		
	SPECIALIST, DIVERSITY	12		
	SPECIALIST, DRIVER EDUCATION	12		
	SPECIALIST, ELEMENTARY & MIDDLE SCHOOL ASEP	12		
	SPECIALIST, EMPLOYEE RELATIONS	12		
	SPECIALIST, EXTERNAL COMMUNICATION	12		
	SPECIALIST, INTERNAL COMMUNICATION	12		
	SPECIALIST, MEDIA CENTER	12		
	SPECIALIST, MEDIA RELATIONS	12		
	SPECIALIST, PROF DEVELOPMENT TECHNOLOGY	12		
	SPECIALIST, SAFETY AND TRAINING TRANSPORTATION	12		
	SPECIALIST, SPECIAL EVENTS	12		
	SPECIALIST, STUDENT PLACEMENT	12		
	SPECIALIST, TV PROGRAMMING & PROMOTION	12		
	SPECIALIST, VOLUNTEERS	12		
	SUPERVISOR, AREA CHILD NUTRITION	12		
	SUPERVISOR, CARPENTRY	12		
	SUPERVISOR, CUSTOMER SERVICE CENTER	12		
	SUPERVISOR, ELECTRONICS	12		
	SUPERVISOR, EQUIPMENT MAINTENANCE	12		
	SUPERVISOR, PLUMBING	12		
	THERAPIST, OCCUPATIONAL	10		
	THERAPIST, PHYSICAL	10		
WRITER, SENIOR/EDITOR	12			
8	ADMINISTRATOR, DATA BASE	12	\$ 4,510.13	\$ 5,746.00
	ADMINISTRATOR, SECURITY TECHNOLOGY SERVICES	12		
	ANALYST, ASSESSMENT PROGRAM	12		
	ANALYST, BUSINESS	12		
	ANALYST, DATA	12		
	ANALYST, RESEARCH AND EVALUATION	12		
	ANALYST, SENIOR PROGRAMMER	12		
	ASSISTANT DIRECTOR, ACCOUNTING	12		
	ASSISTANT DIRECTOR, ASEP	12		
	ASSISTANT DIRECTOR, ATHLETICS	12		
	ASSISTANT DIRECTOR, BUDGET	12		
	ASSISTANT DIRECTOR, CHILD NUTRITION	12		
	ASSISTANT DIRECTOR, PAYROLL	12		
	ASSISTANT DIRECTOR, TECHNOLOGY HELP DESK	12		
	ASSISTANT DIRECTOR, TELECOMMUNICATIONS	12		
	ASSISTANT TO THE SUPERINTENDENT	12		
	COORDINATOR, EXECUTIVE	12		

2010-11 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
8	DIRECTOR, GRAPHIC PRODUCTION	12	\$ 4,510.13	\$ 5,746.00
	DIRECTOR, INVENTORY MANAGEMENT&INTERNAL AUDITS	12		
	DIRECTOR, SAFETY	12		
	DIRECTOR, STORAGE AND DISTRIBUTION	12		
	ENGINEER, CONSTRUCTION	12		
	ENGINEER, FACILITIES	12		
	ENGINEER, HVAC MECHANICAL	12		
	ENGINEER, MECHANICAL	12		
	EXECUTIVE COORDINATOR, CHIEF ACADEMIC OFFICER	12		
	EXECUTIVE COORDINATOR, CHIEF ACCOUNTABILITY OFFICE	12		
	EXECUTIVE COORDINATOR, CHIEF OPERATING OFFICER	12		
	EXECUTIVE COORDINATOR, GENERAL COUNSEL	12		
	LIAISON, LEAD WITH DSS	12		
	MANAGER, BUILDING SERVICES SUPPORT	12		
	MANAGER, CUSTODIAL SERVICES	12		
	MANAGER, HR NON INSTRUCTIONAL	12		
	MANAGER, PROJECT	12		
	MANAGER, REGIONAL PROPERTY	12		
	MANAGER, STUDENT DATA	12		
	MANAGER, TELEPHONE SERVICES	12		
	SHOP FOREMAN, TRANSPORTATION	12		
	SPECIALIST II, COMPENSATION AND BENEFITS	12		
	SPECIALIST, ACHIEVEMENT ZONE RESOURCE	12		
	SPECIALIST, ADVANCED STUDIES	12		
	SPECIALIST, AVID (ADVANCEMENT VIA INDIVIDUAL DETERMINATION)	12		
	SPECIALIST, BUDGET	12		
	SPECIALIST, CAREER AND TECH EDUCATION	12		
	SPECIALIST, CHILD NUTRITION PROGRAM	12		
	SPECIALIST, COMPLIANCE	12		
	SPECIALIST, ELEMENTARY MATH	12		
	SPECIALIST, ELEMENTARY READING	12		
	SPECIALIST, ELEMENTARY SCIENCE	12		
	SPECIALIST, ENGLISH CURRICULUM	12		
	SPECIALIST, ESL LANGUAGE	12		
	SPECIALIST, EXCEPTIONAL CHILDREN	12		
	SPECIALIST, EXCEPTIONAL CHILDREN ACCOUNTABILITY	12		
	SPECIALIST, EXCEPTIONAL CHILDREN MIDDLE SCHOOL	12		
	SPECIALIST, HRIS SUPPORT	12		
	SPECIALIST, INSTRUCTIONAL SUPPORT	12		
	SPECIALIST, INSTRUCTIONAL TECHNOLOGY	12		
	SPECIALIST, JROTC	12		
	SPECIALIST, LITERACY	12		
	SPECIALIST, MAGNET SCHOOL PROGRAM	12		
	SPECIALIST, MATH	12		
	SPECIALIST, ORGANIZATIONAL PROGRAMS	12		

2010-11 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
8	SPECIALIST, PERFORMING ARTS	12	\$ 4,510.13	\$ 5,746.00
	SPECIALIST, PHYSICAL EDUCATION/HEALTH	12		
	SPECIALIST, PLANNING	12		
	SPECIALIST, PRE-KINDERGARTEN	12		
	SPECIALIST, PRE-KINDERGARTEN CURRICULUM	12		
	SPECIALIST, PRE-KINDERGARTEN READING FIRST	12		
	SPECIALIST, PRESCHOOL TITLE I CURRICULUM	12		
	SPECIALIST, PROFESSIONAL DEVELOPMENT	12		
	SPECIALIST, PROFESSIONAL DEVELOPMENT PROGRAMS	12		
	SPECIALIST, PROGRAM EC EXTENDED CONTENT STANDARDS	12		
	SPECIALIST, SCIENCE CURRICULUM	12		
	SPECIALIST, SECOND LANGUAGE	12		
	SPECIALIST, SECONDARY MATH	12		
	SPECIALIST, SECONDARY SCIENCE	12		
	SPECIALIST, SOCIAL STUDIES	12		
	SPECIALIST, SOCIAL WORKERS & SITE COORDINATORS	12		
	SPECIALIST, STUDENT LEARNING LEAP INITIATIVE	12		
	SPECIALIST, TALENT DEVELOPMENT SECONDARY	12		
	SPECIALIST, TITLE 1	12		
	SPECIALIST, TITLE 1 COMMUNITY SERVICES	12		
	SPECIALIST, TITLE I SCHOOL IMPROVEMENT	12		
	SPECIALIST, TRANSPORTATION	12		
	SPECIALIST, VISUAL ARTS	12		
	SPECIALIST, WORLD LANGUAGE	12		
	SUPERVISOR, ELECTRICAL	12		
	9	ADMINISTRATOR, AREA FOR STUDENT SERVICES (DISCIPLINE)	12	\$ 5,186.13
ANALYST, SENIOR ASSESSMENT PROGRAM		12		
ANALYST, SENIOR COMPUTER SYSTEMS		12		
ARCHITECT, SENIOR FACILITIES		12		
ASSISTANT DIRECTOR, NETWORK SYSTEMS & WORKSTATION		12		
ASSISTANT DIRECTOR, TECHNICAL SVCS OPERATIONS		12		
DIRECTOR, ATHLETICS		12		
DIRECTOR, ADVANCED STUDIES		12		
DIRECTOR, ARTS EDUCATION		12		
DIRECTOR, COMMUNICATIONS		12		
DIRECTOR, COMMUNITY SERVICES		12		
DIRECTOR, COORDINATED SCHOOL HEALTH SERVICES		12		
DIRECTOR, EMPLOYMENT NON-INSTRUCTIONAL		12		
DIRECTOR, EXCEPTIONAL CHILDREN - CATEGORICAL PROGRAMS		12		
DIRECTOR, EXTENDED DAY		12		
DIRECTOR, FINANCIAL SYSTEMS SUPPORT		12		
DIRECTOR, GLOBAL STUDIES AND WORLD LANGUAGES		12		
DIRECTOR, LAWSON INTEGRATION		12		
DIRECTOR, MEDIA SERVICES		12		
DIRECTOR, PREK-12 LITERACY & WRITING		12		

2010-11 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
9	DIRECTOR, PREK-12 MATH & SCIENCE INSTRUCTION	12	\$ 5,186.13	\$ 6,607.47
	DIRECTOR, SCHOOL GUIDANCE & STUDENT SERVICES	12		
	DIRECTOR, SCHOOL LAW ENFORCEMENT	12		
	DIRECTOR, SECOND LANGUAGE CURRICULUM	12		
	DIRECTOR, SOCIAL WORKERS & SITE COORDINATORS	12		
	DIRECTOR, STRATEGIC PARTNERSHIPS	12		
	DIRECTOR, STUDENT PLACEMENT SERVICES	12		
	DIRECTOR, STUDENT PROCESS	12		
	DIRECTOR, TEACHER PROFESSIONAL DEVELOPMENT	12		
	ENGINEER, SENIOR CONSTRUCTION	12		
	ENGINEER, SENIOR ELECTRICAL	12		
	ENGINEER, SENIOR MECHANICAL	12		
	ENGINEER, SENIOR NETWORK	12		
	MANAGER, ENERGY	12		
	MANAGER, ENVIRONMENTAL HEALTH AND SAFETY	12		
	MANAGER, FLEET	12		
	MANAGER, HR LEARNING COMMUNITIES	12		
	MANAGER, ROUTING AND SCHEDULING	12		
	MANAGER, STATION CMS-3	12		
	MANAGER, TRANSPORTATION SUPPORT	12		
SPECIALIST, ASSESSMENT OPERATIONS	12			
10	DIRECTOR, ARCHITECTURE	12	\$ 5,964.40	\$ 7,598.93
	DIRECTOR, ASEP	12		
	DIRECTOR, ASSESSMENT	12		
	DIRECTOR, BUSINESS SYSTEMS	12		
	DIRECTOR, CAREER AND TECH EDUCATION	12		
	DIRECTOR, CENTER FOR GRANT INNOVATION	12		
	DIRECTOR, CHILD NUTRITION	12		
	DIRECTOR, COMPENSATION AND BENEFITS	12		
	DIRECTOR, CUSTOMER SERVICE CENTER	12		
	DIRECTOR, DATA AND INSTRUCTION	12		
	DIRECTOR, DATA CENTER OPERATIONS	12		
	DIRECTOR, EDUC PLANNING FOR FACILITIES	12		
	DIRECTOR, EXCEPTIONAL CHILDREN - ADM SVCS	12		
	DIRECTOR, EXCEPTIONAL CHILDREN - EDU SVCS	12		
	DIRECTOR, HR EXEC STAFFING & EMP PRGMS	12		
	DIRECTOR, HR PLANNING & WORKFORCE MANAGEMENT	12		
	DIRECTOR, HRIS	12		
	DIRECTOR, LEADERSHIP ACADEMY	12		
	DIRECTOR, LICENSURE ADMINISTRATION	12		
	DIRECTOR, MAGNET SCHOOLS	12		
	DIRECTOR, MAINTENANCE	12		
	DIRECTOR, PERFORMANCE MANAGEMENT	12		
	DIRECTOR, PRE-KINDERGARTEN SERVICES	12		

2010-11 MASTER SALARY SCHEDULE FOR EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
10	DIRECTOR, PROPERTY AND QUALITY SERVICE	12	\$ 5,964.40	\$ 7,598.93
	DIRECTOR, RESEARCH AND EVALUATION	12		
	DIRECTOR, SCHOOL ADMINISTRATION & SUP STAFF PRO	12		
	DIRECTOR, STUDENT APPLICATIONS DEVELOPMENT	12		
	DIRECTOR, SUPPLY SERVICES	12		
	DIRECTOR, TECHNOLOGY SERVICES	12		
	DIRECTOR, TELECOMMUNICATIONS	12		
	DIRECTOR, TITLE I SERVICES	12		
	DIRECTOR, TRANSPORTATION OPERATIONS	12		
	DIRECTOR, WEB APPLICATION DEVELOPMENT	12		
11	ASSOCIATE, GENERAL COUNSEL	12	\$ 6,858.80	\$ 8,739.47
	EX DIR, PARENT UNIVERSITY & FAMILY AND COMMUNITY SERVICES	12		
	EXECUTIVE DIRECTOR, ACCOUNTING	12		
	EXECUTIVE DIRECTOR, ALTERNATIVE ED & SAFE SCHOOLS	12		
	EXECUTIVE DIRECTOR, AREA	12		
	EXECUTIVE DIRECTOR, BUDGET AND EVALUATION	12		
	EXECUTIVE DIRECTOR, CENTER FOR SCHOOL SUPPORT SYSTEMS	12		
	EXECUTIVE DIRECTOR, CMPS FOUNDATION & PARTNERSHIPS	12		
	EXECUTIVE DIRECTOR, EMPLOYEE RELATIONS	12		
	EXECUTIVE DIRECTOR, ESL STUDENT EDUCATION	12		
	EXECUTIVE DIRECTOR, FACILITIES & MAINTENANCE	12		
	EXECUTIVE DIRECTOR, FACILITIES PLANNING	12		
	EXECUTIVE DIRECTOR, FEDERAL & STATE LICENSURE COMPLIANCE	12		
	EXECUTIVE DIRECTOR, HR ADMINISTRATION	12		
	EXECUTIVE DIRECTOR, HR CONSULTING - LEARNING COMMUNITIES	12		
	EXECUTIVE DIRECTOR, INVENTORY AND DISTRIBUTION	12		
	EXECUTIVE DIRECTOR, PREK-12 SUPPORT PROGRAMS	12		
	EXECUTIVE DIRECTOR, PROFESSIONAL DEV & LEADERSHIP ACADEMY	12		
	EXECUTIVE DIRECTOR, PUBLIC INFORMATION	12		
	EXECUTIVE DIRECTOR, SCHOOL IMPROVEMENT	12		
	EXECUTIVE DIRECTOR, STUDENT PLACEMENT	12		
	EXECUTIVE DIRECTOR, TIF- LEAP GRANT	12		
	EXECUTIVE DIRECTOR, TRANSPORTATION	12		
EXECUTIVE PROJECT DIRECTOR FOR THE ACHIEVEMENT ZONE	12			

2010-11 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
1	ASSISTANT, ACHIEVEMENT ZONE RESOURCE SPECIALIST	10	\$ 1,743.73	\$ 2,159.73
	ASSISTANT, ADMN STUDENT INTERVENTION (AASI)	10		
	ASSISTANT, ASEP W/OUT BENEFITS	*		
	ASSISTANT, ASEP WITH BENEFITS	*		
	ASSISTANT, BILINGUAL RESOURCE	12		
	ASSISTANT, CHILD CARE	10		
	ASSISTANT, ESL TEACHER	10		
	ASSISTANT, EXCEPTIONAL CHILDREN	10		
	ASSISTANT, EXCEPTIONAL CHILDREN JOB COACH	10		
	ASSISTANT, EXCEPTIONAL CHILDREN PRESCHOOL	10		
	ASSISTANT, FOREIGN LANGUAGE IMMERSION	10		
	ASSISTANT, FRENCH IMMERSION	10		
	ASSISTANT, GENERAL	10		
	ASSISTANT, GENERAL - SATURDAY SCHOOL	10		
	ASSISTANT, GERMAN IMMERSION	10		
	ASSISTANT, IN-SCHOOL SUSPENSION	10		
	ASSISTANT, JAPANESE IMMERSION	10		
	ASSISTANT, LUNCH ROOM	9		
	ASSISTANT, MEDIA	10		
	ASSISTANT, MEDIA TITLE I	10		
	ASSISTANT, PRE-K SAFETY	9		
	ASSISTANT, PRESCHOOL	10		
	ASSISTANT, PRESCHOOL MONTESSORI	10		
	ASSISTANT, SPANISH IMMERSION	10		
	ASSISTANT, STUDENT TEACHER	10		
	ASSISTANT, STUDENTS WITH INTERRUPTED FORMAL EDUC	10		
	ASSISTANT, TEACHER 4-5	10		
	ASSISTANT, TEACHER K-3	10		
	ASSISTANT, TITLE I	10		
	ASSISTANT, TITLE I BILINGUAL RESOURCE	12		
	ASSISTANT, TITLE I BILINGUAL RESOURCE 10 MONTHS	10		
	ASSISTANT, TITLE I PARENT RESOURCE			
	ASSISTANT, TITLE I PRESCHOOL	10		
	ASSOCIATE, SCHOOL ACCOUNTABILITY			
	CAFETERIA WORKER	9		
	CAFETERIA WORKER - PTB	9		
	CLERK, MAINTENANCE PROCESSING	12		
	COURIER	12		
	CREW CHIEF, ASSISTANT SUPPLY	12		
	CUSTODIAN	12		
	CUSTODIAN, TEMPORARY ASEP	*		
	DELIVERY DRIVER/COMPUTER TECHNICIAN	12		
	DRIVER, DELIVERY	12		
	INTERN, AUXILIARY SERVICES-SKILLED	12		
	INTERN, CHILD NUTRITION-SKILLED	10		
	MANAGER, CAFETERIA TRAINEE	10		
	MONITOR, BUS	9		
	PLUMBER I	12		

2010-11 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
1	REPAIRER, FILTER	12	\$ 1,743.73	\$ 2,159.73
	SUBSTITUTE, SECRETARY	12		
	WORKER, GROUNDS	12		
	WORKER, WAREHOUSE	12		
2	ADVOCATE, CHILD FIND	12	\$ 1,950.00	\$ 2,483.87
	ASSISTANT CREW CHIEF, GROUNDS	12		
	ASSISTANT, INVENTORY AUDIT	12		
	ASSISTANT, REGIONAL PROPERTY MANAGER	12		
	ASSOCIATE, ASEP	*		
	ASSOCIATE, ASEP WITHOUT BENEFITS	*		
	ASSOCIATE, BSEP TEACHING	*		
	ASSOCIATE, CAMPUS SECURITY	10		
	ASSOCIATE, CAMPUS SECURITY - 12 MONTHS	12		
	ASSOCIATE, CURRICULUM	10		
	CAFETERIA WORKER, SENIOR - 6 HOURS	9		
	CAFETERIA WORKER, SENIOR - 6.5 HOURS	9		
	CAFETERIA WORKER, SENIOR - 7 HOURS	9		
	CAFETERIA WORKER, SENIOR - 8 HOURS	9		
	CLERK, CHILD NUTRITION	12		
	CLERK, COST	12		
	CUSTODIAN, HEAD I	12		
	CUSTODIAN, HEAD II	12		
	CUSTODIAN, HEAD III	12		
	DRIVER, BUS	9		
	DRIVER, BUS - PART TIME	9		
	DRIVER, BUS ACTIVITY	9		
	DRIVER, BUS SATURDAYS	9		
	OPERATOR, BINDERY	12		
	OPERATOR, DATA ENTRY SENIOR	12		
	OPERATOR, SERVICE TRUCK	12		
	PAINTER	12		
	PROCESSOR, MEDIA	12		
	ROOFER	12		
	STOREKEEPER	12		
	SUBSTITUTE, BUS DRIVER	9		
	TECHNICIAN, ASSESSMENT	12		
	TECHNICIAN, AUDIT INVENTORY	12		
TECHNICIAN, DROPOUT PREVENTION	12			
TECHNICIAN, ER COMPLIANCE INFORMATION	12			
TECHNICIAN, PUBLIC INFORMATION CENTER	12			
TECHNICIAN, STUDENT ACCOUNTING	12			
TRAINER, FIRST CLASS PHYSICAL	10			
3	ASSISTANT SUPERVISOR, GROUNDS	12	\$ 2,242.93	\$ 2,856.53
	ASSISTANT, APPLICANT SERVICES			
	ASSISTANT, PURCHASING	12		
	ASSOCIATE, ASEP LEAD	*		

2010-11 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
3	ASSOCIATE, LEAD CAMPUS SECURITY	10		
	ASSOCIATE, TELECOMMUNICATIONS	12	\$ 2,242.93	\$ 2,856.53
	CARPENTER	12		
	CLERK, PARTS	12		
	CLERK, SENIOR CHILD NUTRITION	12		
	CLERK, SENIOR COST	12		
	COORDINATOR, CURR AND INSTRUCTION INVENTORY	12		
	COORDINATOR, DRIVER EDUCATION - SITE	10		
	COORDINATOR, FOOD SERVICE EQUIPMENT	12		
	COORDINATOR, TESTING MATERIALS INVENTORY			
	COORDINATOR, TRACKED INVENTORY	12		
	CREW CHIEF, CARPENTER	12		
	CREW CHIEF, GROUNDS	12		
	CREW CHIEF, PAINTING	12		
	CREW CHIEF, SUPPLY	12		
	CUSTODIAN, AREA LEADER	12		
	DISPATCHER	12		
	DRIVER, BUS LEAD	9		
	DRIVER, BUS LEAD NON-DRIVING	9		
	INTERN, AUXILIARY SERVICES-PROFESSIONAL	12		
	INTERN, CHILD NUTRITION-PROFESSIONAL	12		
	LIFEGUARD - METRO SCHOOL	10		
	MECHANIC, EQUIPMENT	12		
	OPERATOR, HEAVY EQUIPMENT	12		
	OPERATOR, HIGH VOLUME COPIER	12		
	OPERATOR, PEST CONTROL	12		
	OPERATOR, PRESS	12		
	PROCESSOR, MEDIA -SENIOR	12		
	REPRESENTATIVE I, CUSTOMER SERVICE	12		
	REPRESENTATIVE, BUILDING SERVICES TECHNICIAN	12		
	REPRESENTATIVE, POINT OF SALE TECHNOLOGY	12		
	REPRESENTATIVE, POINT OF SALE TECHNOLOGY 11 MOS	11		
	SECRETARY	10		
	SECRETARY, 12 MONTHS	12		
	SECRETARY, ADMINISTRATIVE	12		
	SUBSTITUTE, CAFETERIA MANAGER I	10		
	TECHNICIAN I, TRANSPORTATION	12		
	TECHNICIAN, ACCOUNTING	12		
	TECHNICIAN, COMPUTER SYSTEMS	12		
	TECHNICIAN, EC ASSISTIVE TECHNOLOGY	12		
	TECHNICIAN, EPA CERTIFIED ASBESTOS	12		
	TECHNICIAN, FACILITY DATA	12		
TECHNICIAN, INVENTORY SYSTEMS	12			
TECHNICIAN, PAYABLES SUPPORT	12			
TECHNICIAN, PAYROLL	12			
TECHNICIAN, PLANNING	12			
TECHNICIAN, PROFESSIONAL DEVELOPMENT DATA SYSTEMS	12			
TECHNICIAN, SECURITY ALARM I	12			

2010-11 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
3	TECHNICIAN, SENIOR STUDENT ACCOUNTING	12		
	TECHNICIAN, STUDENT ASSIGNMENT II	12		
	TECHNICIAN, SUPPORT SERVICES	12	\$ 2,242.93	\$ 2,856.53
	TECHNICIAN, TRANSPORTATION TIRE	12		
	TRAINEE, CAFETERIA MANAGER - EXTERNAL	10		
	TRAINER, LEAD FIRST CLASS PHYSICAL	10		
	TRANSLITERATOR, CUED SPEECH I	10		
	TYPOGRAPHER	12		
	WELDER	12		
	WORKER, SHEET METAL II	12		
4	ADVOCATE, FAMILY/SCHOOL	10	\$ 2,579.20	\$ 3,284.67
	ADVOCATE, FAMILY/SCHOOL TITLE I	10		
	ADVOCATE, PRESCHOOL FAMILY/SCHOOL TITLE I	10		
	AGENT, PAYROLL PROCESS/CONTROL	12		
	ARTIST, GRAPHIC	12		
	ASSISTANT, ACCOUNTING	12		
	ASSISTANT, ASSESSMENT	12		
	ASSISTANT, BUDGET	12		
	ASSISTANT, COMMUNITY FACILITIES	12		
	ASSOCIATE, TECHNOLOGY	10		
	ASSOCIATE, TITLE I TECHNOLOGY	10		
	BOOKKEEPER	12		
	COORDINATOR, ASEP SITE	*		
	COORDINATOR, BLDG SVCS MAINTENANCE OPERATIONS	12		
	COORDINATOR, CHILD NUTRITION INVENTORY	12		
	COORDINATOR, ER COMPLIANCE INFORMATION	12		
	COORDINATOR, HRIS DATA INTEGRITY	12		
	COORDINATOR, OFFICE	12		
	COORDINATOR, RECRUITMENT			
	CREW CHIEF, PEST CONTROL	12		
	ELECTRICIAN I	12		
	INTERPRETER/TRANSLATOR BILINGUAL TITLE I	12		
	INTERPRETER/TRANSLATOR, PRE-K BILINGUAL TITLE I	12		
	INTERPRETER-TRANSLATOR	10		
	INTERPRETER-TUTOR, HEARING IMPAIRED	10		
	LIAISON, BILINGUAL COMMUNICATIONS	12		
	LOCKSMITH	12		
	MANAGER, CAFETERIA I	10		
	MANAGER, CAFETERIA II	10		
	MANAGER, CAFETERIA SENIOR I	10		
	MANAGER, CAFETERIA SENIOR II	10		
	MANAGER, TRANSITIONAL SUPPORT CASE	10		
	OFFICER, SCHOOL LAW ENFORCEMENT	12		
	OPERATOR, COMPUTER	12		
	OPERATOR, COMPUTER SENIOR	12		
	OPERATOR, PRESS SENIOR	12		
	REPRESENTATIVE II, CUSTOMER SERVICE	12		

2010-11 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
	SECRETARY, FINANCIAL	12		
	SECRETARY, SENIOR ADMINISTRATIVE	12		
	SHOP FOREMAN, BUILDING SERVICES EQUIPMENT	12		
4	TECHNICIAN II, TRANSPORTATION	12	\$ 2,579.20	\$ 3,284.67
	TECHNICIAN, BEHAVIOR MODIFICATION	10		
	TECHNICIAN, BEHAVIOR MODIFICATION - T	10		
	TECHNICIAN, CLAIMS PROCESSING	12		
	TECHNICIAN, COMMUNICATION	12		
	TECHNICIAN, DISCIPLINE	12		
	TECHNICIAN, EMPLOYEE PROGRAMS	12		
	TECHNICIAN, ENGINEERING	12		
	TECHNICIAN, HRIS	12		
	TECHNICIAN, INVESTIGATIVE	12		
	TECHNICIAN, POLLUTION CONTROL	12		
	TECHNICIAN, SECURITY ALARM II	12		
	TECHNICIAN, SENIOR ACCOUNTING	12		
	TECHNICIAN, SENIOR PAYROLL	12		
	TECHNICIAN, TRANSPORTATION OPERATIONS	12		
	TECHNICIAN, TRANSPORTATION QUALITY SUPPORT	12		
	TRANSPORTATION, OPERATIONS ADMINISTRATIVE ASSIST.	12		
5	ASSISTANT SUPERVISOR, PAINT	12	\$ 2,965.73	\$ 3,778.67
	ASSISTANT SUPERVISOR, ROOFING	12		
	ASSISTANT, OCCUPATIONAL THERAPY	10		
	ASSISTANT, PHYSICAL THERAPY	10		
	ASSOCIATE, WEB	12		
	BRAILLIST	10		
	COACH, FAMILY	10		
	COORDINATOR, BENEFITS			
	CREW CHIEF, LOCKSMITH	12		
	CREW CHIEF, SIGN SHOP	12		
	ELECTRICIAN II	12		
	INTERPRETER-TUTOR, HEARING IMPAIRED II	10		
	INTERVENER, DEAF BLIND	10		
	MANAGER, LICENSURE CASE	12		
	MECHANIC, HVAC I	12		
	PLUMBER II	12		
	SECRETARY, EXECUTIVE	12		
	SUPERVISOR, LEAD CAMPUS SECURITY ASSOCIATE	11		
	SUPERVISOR, SCHOOL LAW ENFORCEMENT PATROL	12		
	TECHNICIAN, DIETETIC	12		
	TECHNICIAN, ELECTRONIC II	12		
	TECHNICIAN, ROUTING	12		
	TECHNICIAN, TRANSPORTATION MASTER	12		
	TRANSLITERATOR, CUED SPEECH II	10		

2010-11 MASTER SALARY SCHEDULE FOR NON-EXEMPT POSITIONS

<u>PAY GRADE</u>	<u>POSITION TITLE</u>	<u>MO</u>	<u>MONTHLY MINIMUM</u>	<u>MONTHLY MAXIMUM</u>
6	ASSISTANT SUPERVISOR, ELECTRONICS	12	\$ 3,409.47	\$ 4,345.47
	ASSISTANT SUPERVISOR, PLUMBING	12		
	COORDINATOR, TELEPHONE SERVICES	12		
	COORDINATOR, TRANSPORTATION INVENTORY	12		
	CREW CHIEF, PARTS	12		
	MECHANIC II, HVAC	12		
	SPECIALIST, ELECTRONIC FIRE ALARM-LIFE SAFETY	12		
	SPECIALIST, PLUMBING	12		
	SUPERVISOR, GRAPHIC ART	12		
	7	ASSISTANT SUPERVISOR, ELECTRICAL	12	\$ 3,922.53
ASSISTANT SUPERVISOR, HVAC		12		
SPECIALIST, ELECTRICAL CONTROL		12		
SPECIALIST, HVAC CONTROL		12		

COACHING STIPENDS COMPARATIVE DATA

SENIOR HIGH SCHOOL PROGRAMS COACHING STIPENDS 2010-11

		CMS	Wake County	Guilford County	Cumberland County	Winston/ Forsyth County	Gaston County
Athletic Director		11 mo. plus \$5,181 1/2 load \$1,200 mileage	12 mo. plus \$9,687-14,535 1/2 load	12 mo. plus \$3,500-5,200 1/2 load	12 mo. Asst. Principal	11 mo. plus \$8,536-14,225 1/2 load	11 mo. plus \$3,866-4,833 1/2 load
Football	Head	4,172	3,229-4,845	3,400-5,100+	2,550-3,380+*	3,563-5,936	3,402-4,253
	JV	2,038	2,018-3,028	1,300-2,700+	1,370-1,930+*	2,041-3,738	1,994-2,492
Basketball	Head	2,878	2,421-3,635	2,300-3,800	1,990-3,100*	2,892-4,812	2,272-2,840
	JV	1,499	1,210-1,817	1,200-2,100	920-1,340*	1,572-2,616	797-1,495
Baseball	Head	2,878	2,018-3,028	1,800-3,000	1,370-1,930*	2,090,3,479	1,714-2,143
	JV	1,499	1,210-1,817	900-1,750	690-970*	1,208-2,020	797-1,329
Track	Head	2,878	2,018-3,028	1,500-2,500	1,140-1,410*	2,079-3,455	1,701-2,126
	Assistant	1,499	1,210-1,817	900-1,850	690-970*	1,208-2,020	665-831
Wrestling	Head	2,878	2,018-3,028	1,800-2,700	1,140-1,410*	2,388-3,976	1,714-2,143
	Assistant	1,499		900-1,700	690-970*	1,388-2,308	665-831
Soccer	Head	2,878	2,018-3,028	1,500-2,250+	910-1,220*	2,079-3,455	1,289-1,611
	JV	1,499	1,210-1,817	900-1,600+	690-970*	1,208-2,020	665-997
Softball	Head	2,878	2,018-3,028	1,800-3,000	1,370-1,930*	2,090,3,479	1,714-2,143
	JV	1,499	1,210-1,817	900-1,750	690-970*	1,208-2,020	797-1,329
Swimming	Head	1,799	2,018-3,028	1,500-2,250		2,096-3,496	997-1,246
	Assistant	600		800-1,200		1,032-1,716	532-665
Tennis		1,799	1,210-1,817	1,000-2,000+	770-1,040*	1,281-2,135	997-1,246
Golf		1,799	1,210-1,817	900-1,750	770-1,040*	1,281-2,135	997-1,246
Cross Country	Head	1,799-2,158	1,210-1,817	1,000-1,900+	770-1,040*	1,344-2,244	997-1,246
	Assistant	1,199		700-1,050+		903-1,502	
Volleyball	Head	1,799	1,618-2,421	1,400-2,200+	770-1,040*	1,521-2,532	997-1,246
	JV	1,019	1,210-1,817	800-1,600+	550-820*	963-1,608	532-665
Cheerleader Coach	Varsity	2,697	4,842-7,270	2,000-3,400+	1,290-1,710*	2,800-4,655	1,435-1,794
	JV	1,529	3,236-4,842	1,500-2,400+	1,000-1,480*	2,016-3,346	1,063-1,329
Athletic Trainers Ctf./Non-ctfd.	Head	3,022-3,885	11 mo. plus 9,687-14,535 2/3 load	3,600-7,200+	2,640-4,050+*	4,576-7,623	3,805-4,757
	Assistant	2,158-2,398	4,854-7,263	1,900-2,850+		2,296-3,829	3,262-4,078

+ = Pre-Season Supplement also

* = Post Season Supplement also

** = Plus one month's teacher salary

.CHARLOTTE-MECKLENBURG BOARD OF EDUCATION
LEASE AND/OR INSTALLMENT PURCHASE CONTRACTS

As required by General Statute §115C-528(g), the Board of Education is submitting information concerning lease purchase contracts and installment purchase contracts as part of the annual budget. The following information is submitted in order to comply with the Statute's requirement.

LEASE AGREEMENTS

The Board leases equipment that is accounted for in General Fund and is reflected in the government-wide statements. Assets recorded under capital leases at June 30, 2010 amounted to \$2.6 million. Accumulated depreciation relating to these assets was \$1.7 million.

Under the terms of these leases, the Board's obligation to pay is contingent upon continued appropriation of funds by Mecklenburg County for that purpose. At the end of the lease period, the lessor will transfer title of the equipment to the Board.

The following is a schedule by year of future minimum lease payments and present value of the net minimum lease payments as of June 30, 2010.

Year Ending June 30:	(In Thousands)
2011	\$ 351
2012	212
2013	205
2014	75
2015	<u>5</u>
Total Minimum Lease Payments	848
Less: Interest	<u>(59)</u>
Present Value of Net Minimum Lease Payments	\$ <u>789</u>

The Board has various annual lease agreements principally for data processing equipment, which are classified as operating leases. Operating lease expense for the year ended June 30, 2010 totaled \$218,480.

Global competitiveness starts here.



REACH FURTHER.



Board of Education
600 East Fourth Street
Charlotte, NC 28202
Phone: 980-343-5139
Fax: 980-343-7128
www.cms.k12.nc.us

In compliance with federal law, Charlotte-Mecklenburg Schools administers all education programs, employment activities and admissions without discrimination against any person on the basis of gender, race, color, religion, national origin, age or disability.