

Meeting Minutes
May 11, 2023

MINUTES OF MECKLENBURG COUNTY, NORTH CAROLINA
BOARD OF COUNTY COMMISSIONERS

The Board of Commissioners of Mecklenburg County, North Carolina, met in Special Meeting Session- CMS Budget Request in the Valerie C. Woodard Conference Center, 3205 Freedom Drive, Charlotte, North Carolina at 2:30 p.m. on Thursday, May, 11, 2023.

ATTENDANCE

Present: Chair George Dunlap and Commissioners
Leigh Altman, Patricia “Pat” Cotham, Arthur Griffin,
Mark Jerrell, Vilma D. Leake, Laura J Meier,
and Susan Rodriguez-McDowell
County Manager Dena R. Diorio
County Attorney Tyrone C. Wade
Clerk to the Board Kristine M. Smith
Deputy Clerk to the Board Arlissa Eason

Absent: Vice Chair Elaine Powell

CALL TO ORDER

The meeting was called to order by Chair Dunlap, followed by introductions and the Pledge of Allegiance to the Flag.


23-0315 CHARLOTTE-MECKLENBURG SCHOOLS FY2024 BUDGET REQUEST

The Board received a request for FY2024 County funding from Charlotte-Mecklenburg Schools (CMS).

Elyse Dashew, Chair of the Charlotte-Mecklenburg Board of Education, introduced the FY2024 budget request. The presentation began with Dr. Crystal Hill with background on the schools.

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Background: The Charlotte-Mecklenburg Board of Education has adopted a proposed operating budget for FY2023-2024 that includes a request to the Board of County Commissioners for County funding. Representatives from CMS will present the request for funding to the Board of County Commissioners for consideration as part of the FY2024 Budget.



2023-24 Proposed Budget

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PRESENTATION OVERVIEW

- Charlotte-Mecklenburg Schools Overview
 - Student Achievement Highlights
 - Student Outcomes Focused Governance
 - 2022-23 Expansion Investments Spotlight
- 2023-24 Annual Planning & Budget Development Overview
 - 2023-24 District Annual Plan
 - 2023-24 Proposed Budget
 - ESSER Overview
 - Learnings from Stakeholder Engagement
 - Current Landscape
 - 2023-24 Proposed Operating County Appropriation
- Discussion

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MISSION
Lead the community in educational excellence, inspiring intellectual curiosity, creativity, and achievement so that all students reach their full potential

VISION
Create an innovative, inclusive, student-centered environment that supports the development of independent learners

cms
Charlotte-Mecklenburg Schools

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2021-22 Student Achievement Highlights

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NATIONALLY- OUTPERFORMED

Percentage of students at or
above proficient in math and
reading on NAEP Assessment



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**83% OF SCHOOLS
MET OR EXCEEDED**

State student growth
expectations



EARLY LITERACY

Students exceeded growth
expectations in early literacy



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READING: GRADES 3-8

Students exceeded reading expected growth

45.7% of students in grades 3-8 achieved reading grade level proficiency

28.5% of students in grades 3-8 achieved reading college and career readiness



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ENGLISH II

Exceeded expected growth in English II

58.8% of students achieved English II grade level proficiency

37.6% of students achieved English II college and career readiness



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MATH: GRADES 3-8

Exceeded expected growth in math

50% of students in grades 3-8 achieved math grade level proficiency

34.8% of students in grades 3-8 achieved math college and career readiness



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HIGH SCHOOL MATH I AND MATH III

Met expected growth in Math I and EXCEEDED in Math III

26.3% of students in high school Math I and **56.9%** of students Math III achieved grade-level proficiency

8.2% of students in High School Math I and **37.5%** of students in Math III achieved college and career readiness



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SCIENCE

Exceeded expected growth in grade 5 science

65.4% of students in grades 5 and 8 achieved science grade level proficiency

56.4% of students in grades 3-8 achieved science college and career readiness



BIOLOGY

Met expected growth in biology

50.5% of students in biology achieved biology grade level proficiency

43.2% of students in biology 3-8 achieved biology college and career readiness



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SCHOOL PERFORMANCE GRADES

7 schools improved state
school performance grades



COHORT GROWTH

88% of grade level cohorts of
students moved from not
meeting growth to meeting
or exceeding growth



NCDPI RECOVERY ANALYSIS

Students MADE GAINS in math, reading and science, re-approaching pre-pandemic projected levels of achievement



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Student Outcomes Focused Governance

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GOALS

- Percent of Black and Hispanic third grade students who score a 4 or 5 in English Language Arts (ELA)
- Percent of high school students who score a 4 or 5 in Math 1 (grades 9-12)
- Percent of graduates earning a state high school endorsement
- Percent of schools meeting or exceeding expected Educator Value Added Assessment System (EVAAS) growth



GUARDRAILS

- The superintendent will not allow inequitable treatment of students.
- The superintendent will not deprive students of access to course offerings that are rich, diverse, and rigorous.
- The superintendent will not neglect students' social/emotional health, wellness and development.



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REPORTS

Established Reporting Cadence

- Status update toward an annual target,
- Review of strategies being implemented in pursuit of the annual target
- In instances, requests of the Board to aid staff in attaining the Board's overall goal
- All 2022-23 reports [linked here](#)

Charlotte-Mecklenburg Board of Education
Program Monitoring Report - Performance Summary (Grade 4-5)
May 2023

Introduction – What is this document?
The purpose of this program monitoring summary is to provide a snapshot of student growth in English Language Arts (ELA) for the 2022-23 school year. It is intended to provide the Board of Education with a clear understanding of the current status of student growth in ELA and to provide a clear understanding of the current status of student growth in ELA. This document is intended to provide the Board of Education with a clear understanding of the current status of student growth in ELA and to provide a clear understanding of the current status of student growth in ELA.

What is the current status of student growth in ELA?
The current status of student growth in ELA is that the majority of students are meeting or exceeding the annual target. However, there are some areas where student growth is not meeting the annual target. These areas include reading, writing, and speaking. The Board of Education is committed to focusing 50% of their meeting time on student outcomes, and this document is intended to provide a clear understanding of the current status of student growth in ELA.

What are the strategies being implemented to improve student growth in ELA?
The Board of Education is committed to focusing 50% of their meeting time on student outcomes, and this document is intended to provide a clear understanding of the current status of student growth in ELA. The Board of Education is committed to focusing 50% of their meeting time on student outcomes, and this document is intended to provide a clear understanding of the current status of student growth in ELA.

What are the results of the strategies being implemented?
The results of the strategies being implemented are that the majority of students are meeting or exceeding the annual target. However, there are some areas where student growth is not meeting the annual target. These areas include reading, writing, and speaking. The Board of Education is committed to focusing 50% of their meeting time on student outcomes, and this document is intended to provide a clear understanding of the current status of student growth in ELA.

What are the next steps?
The next steps are to continue to focus on student growth in ELA and to provide a clear understanding of the current status of student growth in ELA. The Board of Education is committed to focusing 50% of their meeting time on student outcomes, and this document is intended to provide a clear understanding of the current status of student growth in ELA.

2022-23 Expansion Investments Spotlight

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IMPLEMENTATION UPDATE

**P.A.C.E. GLOBAL
ACADEMY AT
E.E. WADDELL
HIGH SCHOOL**



P.A.C.E. Global Academy
Family Engagement Session
March 8th, 2023



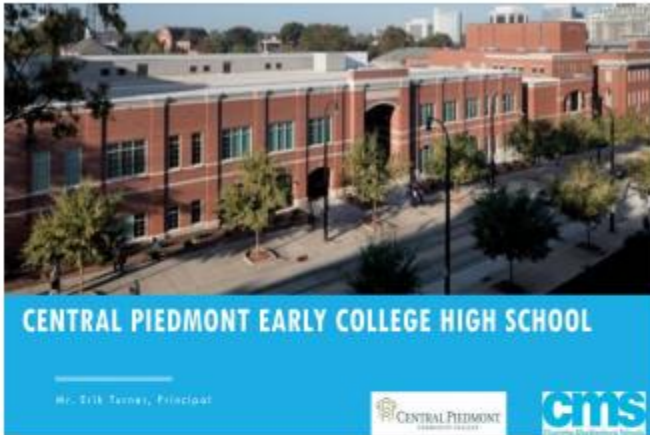
Program Description



The P.A.C.E. Global Academy would allow newcomer Multilingual Learner students in grades 9-12 access to a transformative high school experience with customized pathways to ensure they graduate on time and are prepared for college and careers by doing the following:

Intentionally Designed Instruction	Wrap-around Support Services	Flexible Scheduling	Grade Level Instruction from Highly Certified Staff

IMPLEMENTATION UPDATE



TEACHER LEADER PATHWAY



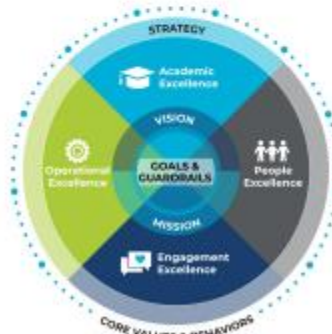
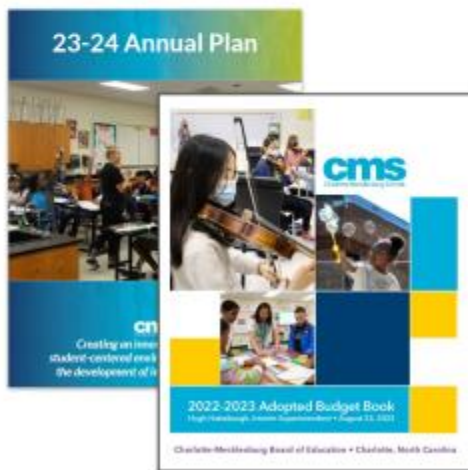
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Beth Thompson continued the presentation with more background on the budget and initiatives which included the district annual planning process.

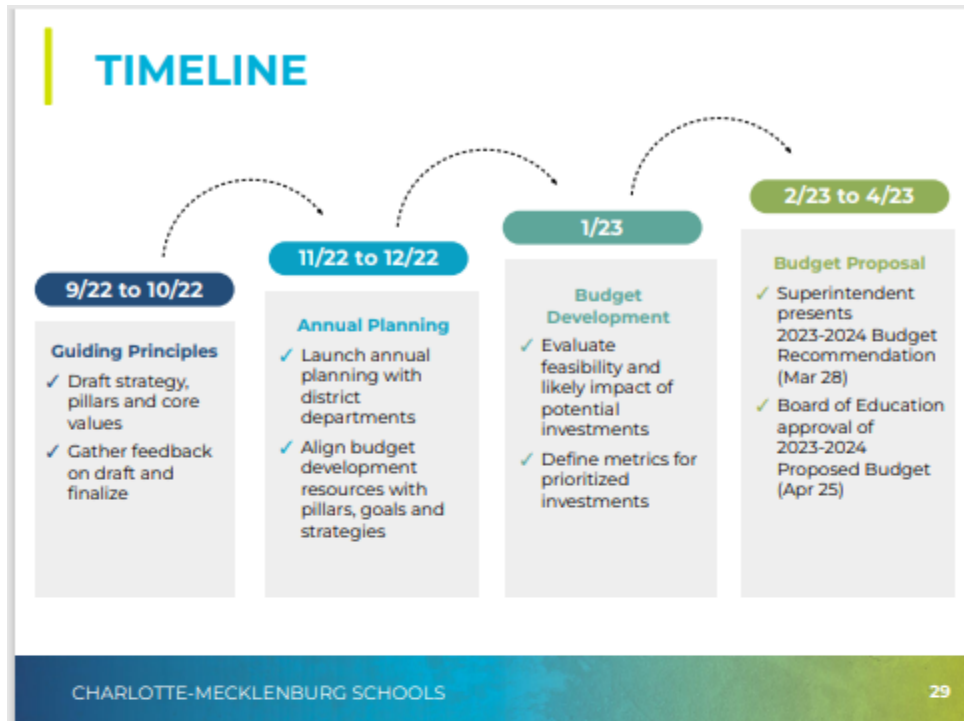
2023-24 Annual Planning & Budget Development Overview

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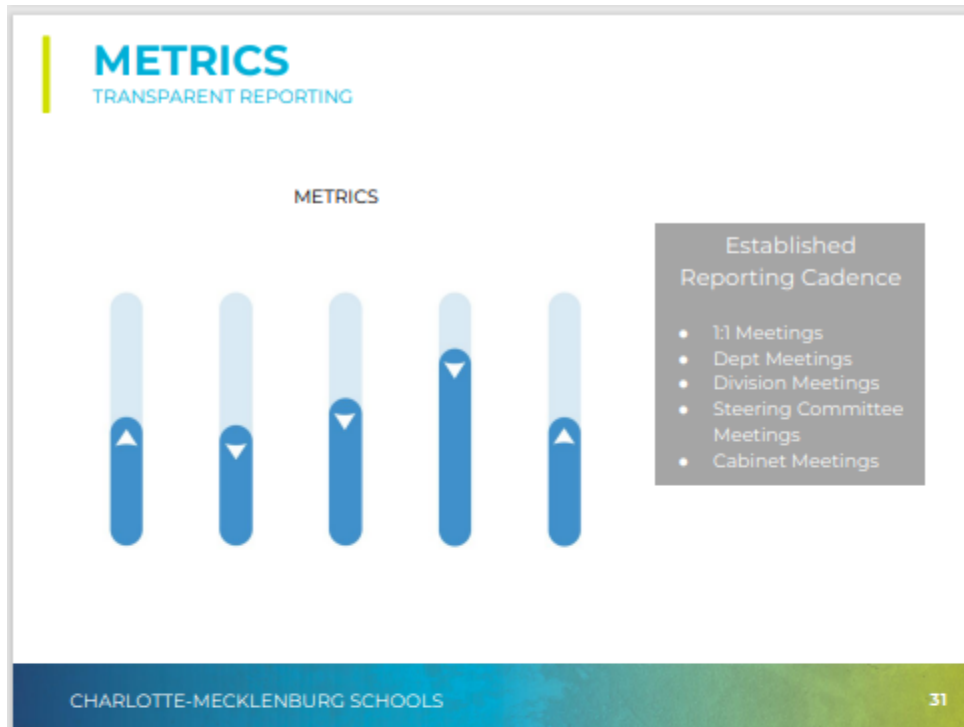
2023-24 ANNUAL PLAN & BUDGET DEVELOPMENT



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GOAL ALIGNMENT

Investments	1	2	3	4
Implementation of the Multi-Tiered System of Support Framework				
• MTSS School-Based Facilitators	x	x		x
• MTSS School-Based Interventionists	x	x		x
• Branching Minds Platform	x	x		x
• Academic Intervention Resources	x	x	x	x
Core Practices (Academics)				
• District Benchmark Assessments	x	x	x	x
• Comprehensive Instructional Professional Learning	x	x	x	x
• Orton Gillingham Professional Development	x			x
• High School Math Curriculum Development & Resources		x		x
• Middle/High School School-Based Support Positions		x		x
• Book Creator	x			x
• K-12 Science Curriculum				x
• World Languages Curricular Resources			x	
• AP Precalculus Curricular Resources			x	
• FAFSA College Readiness Support			x	
• College & Career Coaches			x	
• Data Use for School Improvement Specialists	x	x	x	x
Core Practices (Attendance)				
• CMS Street Teams & support for attendance & chronic absenteeism	x	x	x	x
Family & Student on-demand instructional resources	x	x		x

Items in blue text are new for the 2023-2024 school year

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GOAL ALIGNMENT

Investments	1	2	3	4
Specialized Student Support (Multilingual Learners)				
• ML Teacher Positions & Pipeline Development	x	x		x
• Lexia Learning Digital Program	x			x
• Formative Language Acquisition Progress Monitoring Assessment	x	x		x
• Interpretation for Direct Services	x	x		x
• Bilingual Family School Advocates	x	x		x
• Telephonic Interpreting Services - 24/7 Language Assistance	x	x		x
• Multilingual and Immigrant Tutors	x	x		x
Expanded Learning				
• Out of School Time Tutoring	x			x
• Expanded Learning Department Positions	x			x
• Summer Programs	x	x		x
Student Wellness				
• School-Based Mental Health Services	x	x	x	x
• Nurse Extenders	x	x	x	x
• Hospital Social Worker Position	x	x	x	x
• Student Services Positions (counselors, social workers, psychologists, behavior support positions)	x	x	x	x

Items in blue text are new for the 2023-2024 school year

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GOAL ALIGNMENT

Investments	1	2	3	4
Teacher & Certified Staff Compensation				
• Allocation in anticipation of State Pay Increase*	x	x	x	x
• Increase to Local Teacher Supplement*	x	x	x	x
• Critical Shortage Pay for Specified Hard to Fill Critical Positions	x	x	x	x
School Administrator Compensation				
• Anticipated State Pay Increase*	x	x	x	x
• Principal Pay Market & Equity Adjustments*	x	x	x	x
• Principal Salary Differential for CSI Schools*	x	x	x	x
Non-Instructional Compensation				
• Allocation in anticipation of State Pay Increase*	x	x	x	x
• Salary Market Adjustments for Specified Hard to Fill Critical Roles*	x	x	x	x
• Bonuses for Bus Drivers, HVAC Staff, Bus Technicians	x	x	x	x
• Bonuses for Substitutes (based on # of jobs worked each month)	x	x	x	x
Guest Teacher Positions	x	x	x	x
Re-Investment in Current Additional Human Resource Positions (10)	x	x	x	x
Comprehensive Instructional Professional Learning	x	x	x	x
Instructional Coaching Institute	x	x	x	x

Items in blue text are new for the 2023-2024 school year * Included in budget proposal - not ESSER funded

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Sheila Shirley, CMS Chief Financial Officer continued the presentation with an overview of the

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CMS 2023-2024 proposed budget.

2023-24 Proposed Budget

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2023-24 PROPOSED OPERATING BUDGET

including temporary Federal COVID funding



\$2.1 billion - 2023-2024 Proposed Operating Budget*
141,456 projected enrollment
\$14,193 Budgeted Cost Per Pupil (without charter school pass-through funding)

*Operating Budget only – does not include Capital or Enterprise Funds
** includes temporary Federal COVID related funding of \$227.4M

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2023-24 TOTAL PROPOSED BUDGET

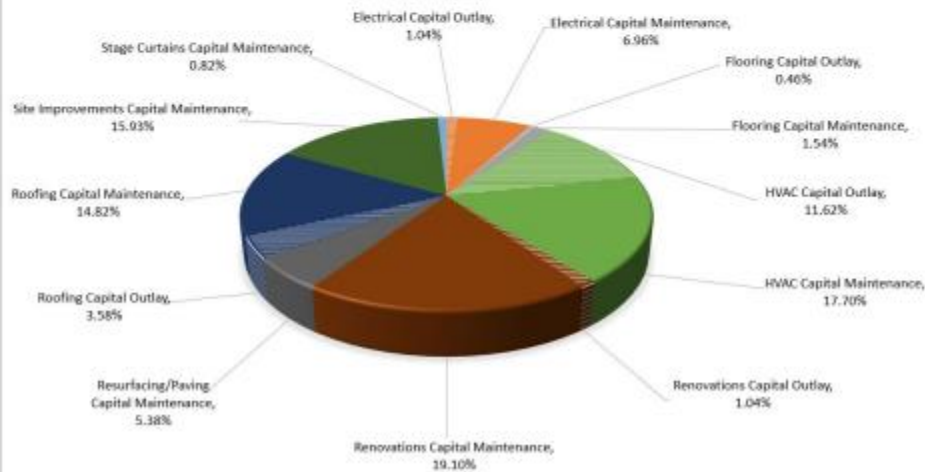
Revenues by Source	Proposed Budget (excluding COVID funding)		Proposed Budget (including COVID funding)
State of North Carolina	\$1,083,702,577	The Operating Budget, excluding federal COVID funding, increased 4.9% over prior year	\$1,083,702,577
Mecklenburg County	596,915,849		596,915,849
Federal and Other Grants	169,466,795		* 396,894,726
Other and Special Revenue	19,384,867		19,384,867
Total Operating Budget	\$1,869,470,088	With COVID funding included, the Operating Budget decreased 2.2%	\$2,096,898,019
Capital Funding:			
Deferred Maintenance	23,000,000		23,000,000
Capital	4,960,000	Temporary federal COVID funding enables us to address the significant impacts of the pandemic over the next year	4,960,000
Enterprise Funds:			
School Nutrition Services	89,990,034		89,990,034
After School Enrichment Program	9,767,729		9,767,729
Total Proposed Budget	\$1,997,187,851		\$2,224,615,782

* Includes \$227.4M in temporary COVID-related funding available for use through September 2024.

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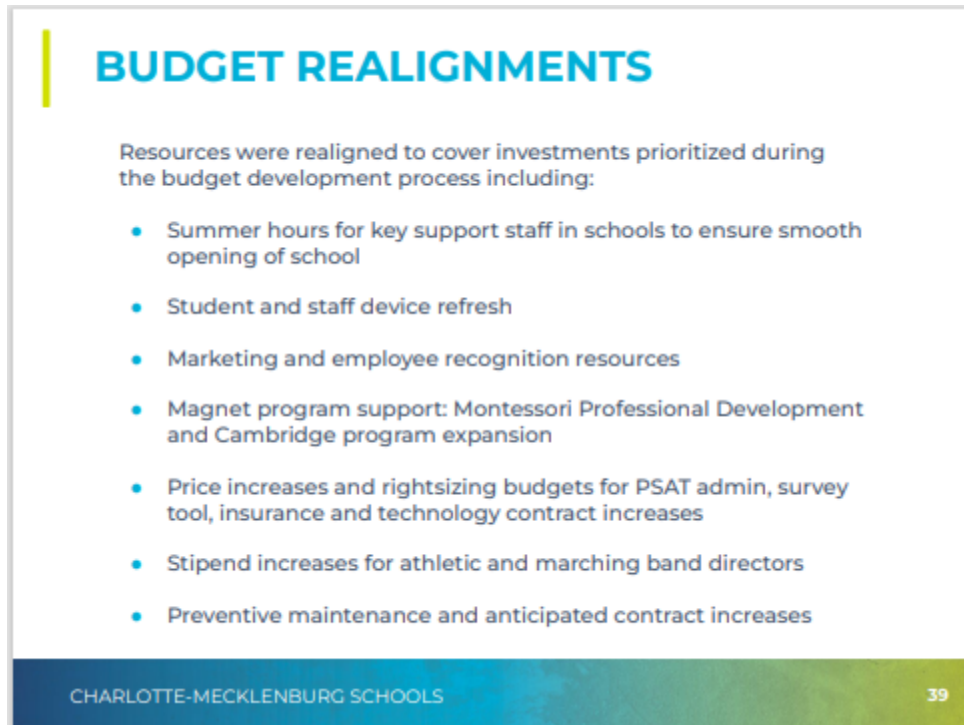
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CAPITAL MAINTENANCE - \$23M CAPITAL OUTLAY - \$4.96M



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BUDGET REALIGNMENTS

Resources were realigned to cover investments prioritized during the budget development process including:

- Summer hours for key support staff in schools to ensure smooth opening of school
- Student and staff device refresh
- Marketing and employee recognition resources
- Magnet program support: Montessori Professional Development and Cambridge program expansion
- Price increases and rightsizing budgets for PSAT admin, survey tool, insurance and technology contract increases
- Stipend increases for athletic and marching band directors
- Preventive maintenance and anticipated contract increases

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Executive Director of Federal Programs, Dr. Katy Sunseri, continued the presentation by giving an update on the Covid Elementary and Secondary School Emergency Relief Funds (ESSER).



ELEMENTARY & SECONDARY SCHOOL EMERGENCY RELIEF FUNDS (ESSER)

Allowable Uses of ESSER I, II, III Funds

Purpose of the
COVID-19
Pandemic Funds

- ➔ Prevention Of...
- ➔ Reduction Of...
- ➔ In Response To...

Student Learning Needs	Health & Safety	Continuity of Services & Employment
<ul style="list-style-type: none"> Addressing Learning Loss Summer Learning & Supplemental After School programs Activities to address the unique needs of special populations Technology for students for remote & hybrid learning Mental health services & supports 	<ul style="list-style-type: none"> Preparing & Responding to COVID-19: Sanitation, Personal Protective Equipment, Coordinating with local health authorities School facility repairs and improvements to reduce the risk of virus transmission Improvement of Indoor Air Quality 	<ul style="list-style-type: none"> Planning for & coordinating long-term closures Activities necessary to maintain operation and continuity of services and continue employing existing staff

COVID-19 PANDEMIC: FEDERAL EMERGENCY RELIEF FUNDS

Elementary & Secondary School Emergency Relief Funds (ESSER)

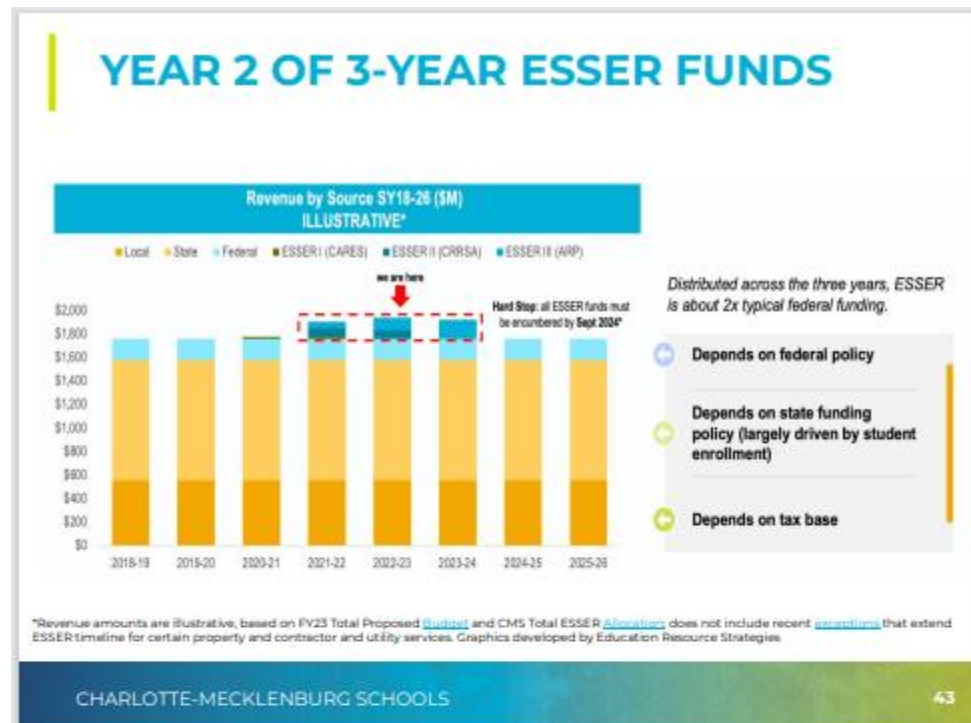
	ESSER I	ESSER II	ESSER III
	Coronavirus Aid, Relief, & Economic Securities Act (CARES)	Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA)	American Rescue Plan Act (ARP)
Timeline	June 2020 - Sep 2022	June 2021 - Sept 2023	June 2021 - Sept 2024
Initial Grant	\$33.7 M	\$142.2 M	\$319.1 M
Additional Grants	\$7.4 M*	\$9.5 M**	\$30.2 M***
Total as of Feb 2023	\$41.1 M	\$151.7 M	\$350.1 M
26 grants totaling \$542.1M			

*Additional CARES grants with specific purposes: tutoring, EC, SEL staff, digital curriculum, learning management system

**Additional CRRSA grants with specific purposes: contracted support staff, summer programming, bonus for school nutrition staff

***Additional ARP grants with specific purposes: students experiencing homelessness (MCV), Exceptional Children (EC), \$1000 COVID training bonus for teachers & qualifying instructional support staff, cyberbullying & suicide prevention, math enrichment program, summer career accelerator program, identification and location of missing students, driver training, school improvement/leadership

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ELEMENTARY & SECONDARY SCHOOL EMERGENCY RELIEF FUNDS (ESSER)

*Updated April 2023 All Numbers in Millions

ESSER I: Coronavirus Aid, Relief, & Economic Securities Act (CARES) June 2020 - Sept 2022		ESSER II: Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA) June 2021 - Sept 2023		ESSER III: American Rescue Plan Act (ARP) June 2021 - Sept 2024	
Total \$		Total \$		Total \$	
FY 2020 & FY 2021 Spent:	\$26.5	FY 2021 Spent:	\$27.8	FY 2021 Spent:	\$ -
FY 2022 Spent:	\$4.8	FY 2022 Spent:	\$39.4	FY 2022 Spent:	\$62.4
*FY 2023 Spent/Encumbered:	\$2.4	*FY 2023 Spent/Encumbered:	\$43.0	*FY 2023 Spent/Encumbered:	\$109.6
Planned Initiatives:	\$ -	Planned Initiatives:	\$32.0	Planned Initiatives:	\$147.1
Initial CARES Allotment:	\$33.7	Initial CRRSA Allotment:	\$142.2	Initial ARP Allotment:	\$319.1
Total \$		Total \$		Total \$	
FY 2021 Spent:	\$0.7	FY 2021 Spent:	\$ -	FY 2021 Spent:	\$ -
FY 2022 Spent:	\$5.8	FY 2022 Spent:	\$1.6	FY 2022 Spent:	\$11.5
*FY 2023 Spent/Encumbered:	\$0.9	*FY 2023 Spent/Encumbered:	\$1.6	*FY 2023 Spent/Encumbered:	\$5.3
Planned Initiatives:	\$ -	Planned Initiatives:	\$6.3	Planned Initiatives:	\$13.4
Additional CARES Funds:	\$7.4	*Additional CRRSA Funds:	\$9.5	****Additional ARP Funds:	\$30.2

*NOTE: Encumbered/Past amounts are based on CMS Lawson General Ledger dated 4/28/2023

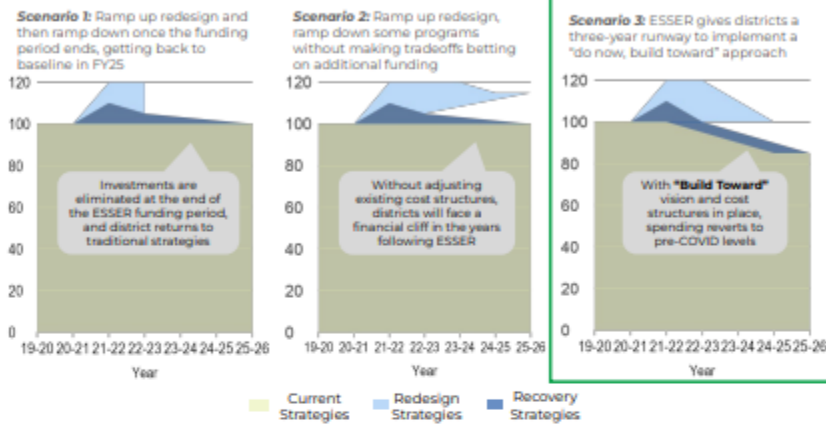
*Additional CARES grants with specific purposes: tutoring, EC, SEL, staff, digital curriculum, learning management system
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[Detailed documents linked here](#)

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ESSER FUNDING COULD TRANSFORM OUR WAYS OF OPERATING

Illustrative



*Amounts are illustrative, graphics developed by Education Resource Strategies

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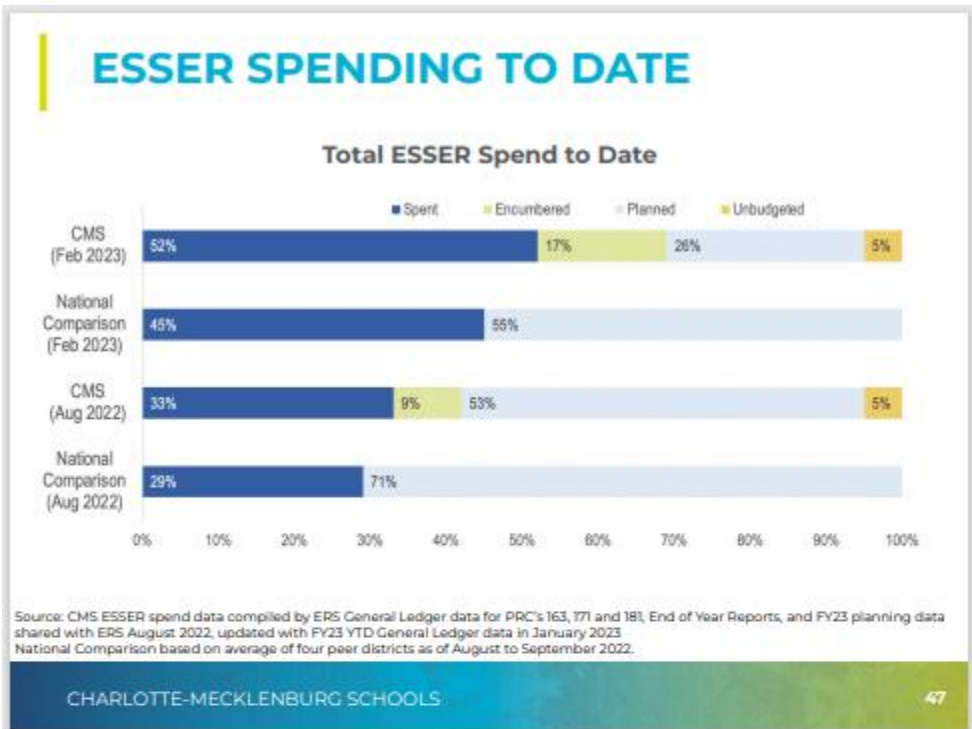
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ERS ESSER NATIONAL NETWORK



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ESSER FUNDING: POWER STRATEGIES

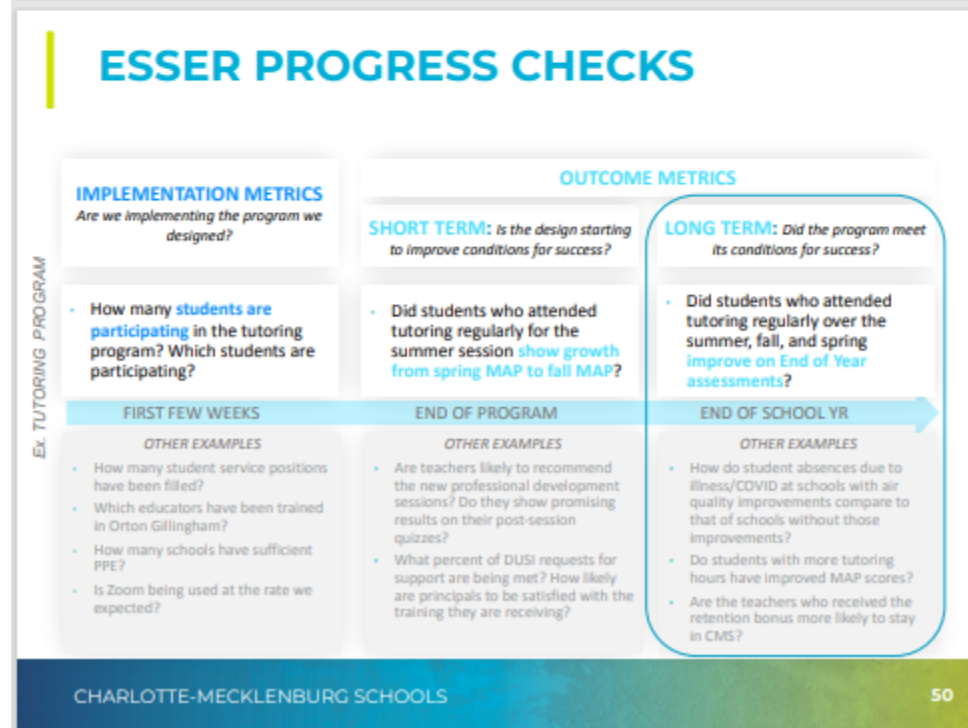
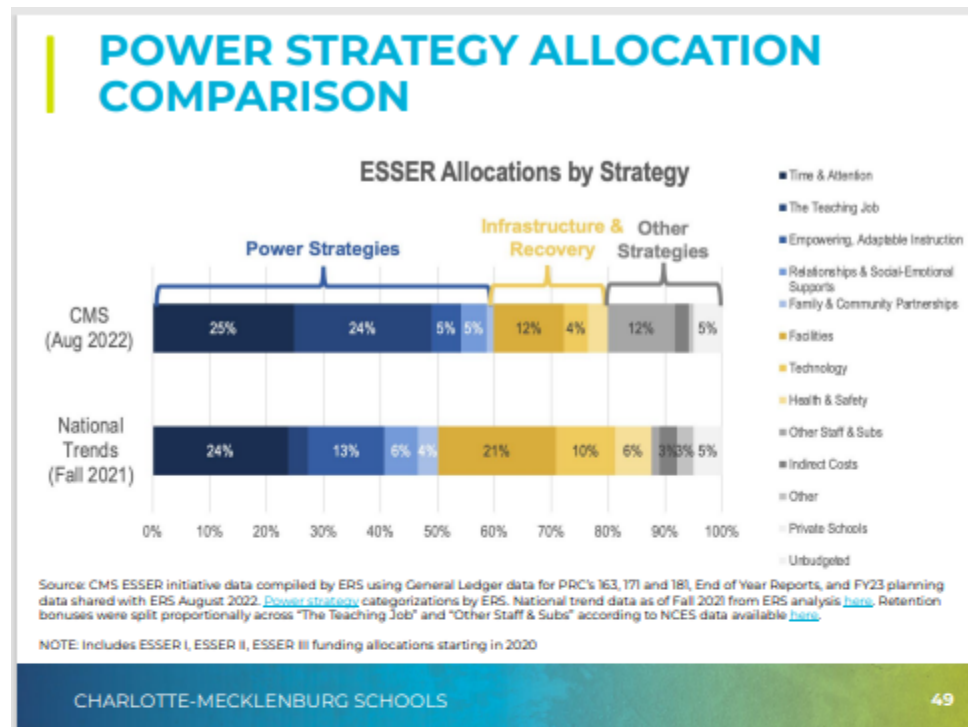
Accelerating Equity-focused Recovery and Redesign

1	Empowering, Adaptable Instruction	Ensure teaching teams have high-quality curriculum, time and support to collaboratively assess and accelerate learning and provide just-in-time support.
2	Time and Attention	Expand and target individual attention and learning time inside and outside of traditional school hours, especially for students with the greatest learning needs.
3	Improving the Teaching Job	Restructure teaching jobs and roles to be more rewarding, collaborative, and sustainable while enabling excellent instruction from a diverse teaching force
4	Relationships & Social Emotional Support	Organize to cultivate positive student-adult relationships and ensure support for wellness and social emotional needs
5	Family & Community Partnerships	Engage families, community partners, and other out-of-school resources to increase academic, health, social, and emotional support for students.

Source: ERS 5 Power Strategies

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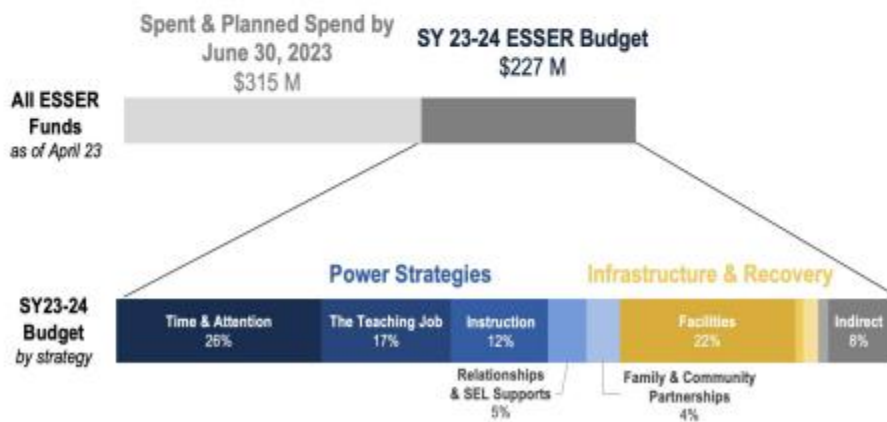


ESSER PROGRESS CHECKS

Information from the ESSER progress checks was used to prioritize or de-prioritize ESSER investments for 2023-2024



ESSER FUNDING: FY 2024 BUDGET



Source: CMS ESSER initiative data compiled by ERS using General Ledger data for PRC's 163, 171 and 181, End of Year Reports, and FY23 planning data shared with ERS August 2022. Power strategy categorizations by ERS. National trend data as of Fall 2021 from ERS analysis [here](#). Retention bonuses were split proportionally across "The Teaching Job" and "Other Staff & Subs" according to NCEs data available [here](#).

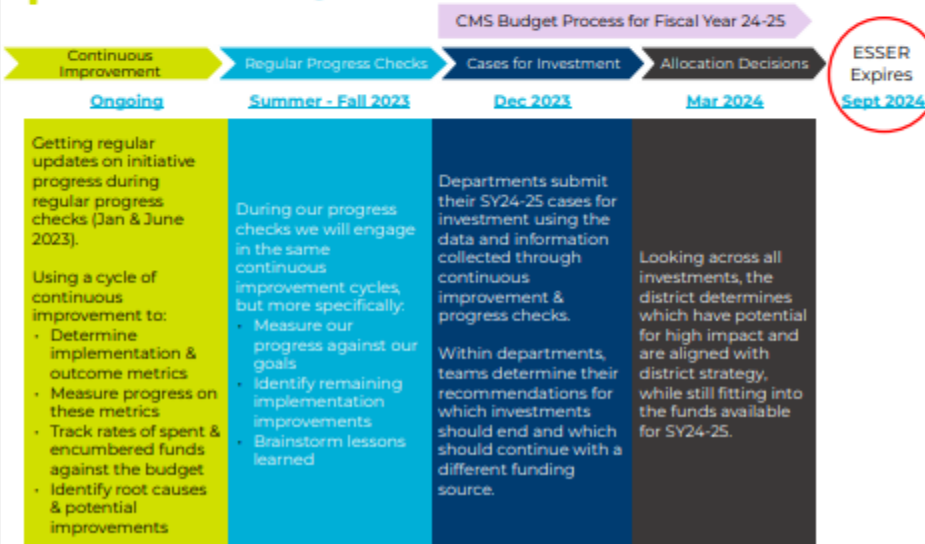
ESSER FUNDING: FY 2024 BUDGET

Academic Excellence	People Excellence	Academic Excellence	Academic Excellence	Engagement Excellence	Operational Excellence	Operational Excellence
Time & Attention	The Teaching Job	Empowering, Adaptable Instruction	Relationships & SEL Supports	Family & Community Partnerships	Facilities	All Other Investments
26%	17%	12%	5%	4%	22%	13%
<ul style="list-style-type: none"> Out of School Time Tutoring MTSS facilitators, interventions, platforms, & resources Summer programs Multilingual & immigrant tutors Expanded learning department staff 	<ul style="list-style-type: none"> Guest teachers Recruitment bonuses (ML, secondary ELA + student teacher) Critical shortage pay (EC teachers, secondary science, secondary math) ML teachers, guest teachers & pipeline 	<ul style="list-style-type: none"> Instructional professional development & support MS/HS school-based support positions EC supports K-12 science curriculum Math enrichment program 	<ul style="list-style-type: none"> Counselors, social workers, psychologists, behavior support positions + ML interpretation School-based mental health services College & career coaches SEL curriculum & resources 	<ul style="list-style-type: none"> Family on-demand instructional resources Bilingual Family School Advocates Street teams to address chronic absenteeism Parent Square Telephonic Interpreting Services Wrap Around Services 	<ul style="list-style-type: none"> Indoor air quality improvement projects Motion sensor fixtures projects 	<ul style="list-style-type: none"> Indirect costs Substitute bonus ESSER grant admin Human Resource positions Principal supplements

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PREPARING FOR ESSER FUNDING EXPIRATION



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NCDPI ESSER/GEER MONITORING REPORT APRIL 2023

CMS was given the **highest rating** of **MEETS REQUIREMENTS**

- No findings
- No recommendations for improvement

The rating means that:

- Compliance Elements are **100%** met and supported by **all required evidence**.
- **All** required documents are provided and support compliance.
- Interviews are consistent with documentation and indicate **proper processes and implementation**.
- Compliance is **consistent** at the PSU level and throughout the schools.



"We are pleased to announce that Charlotte-Mecklenburg Schools met all programmatic requirements for the use of these federal COVID funds."

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Ms. Thompson continued the presentation.

Stakeholder Engagement: What We Heard

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WHAT WE HEARD

Informing budget recommendation

Theme Summary of "People Excellence"

- Compensation needs to pay quality people to keep them.
- Teachers are leaving the profession at alarming rates for better pay & better working conditions.
- Prioritize recruitment and retention to get more staff, especially teachers, in schools not at district level.
- We have to incentivize our veterans not just our new folks.
- Principal pay needs to be prioritized and made more equitable.
- Pay our secretaries more based on everything they do.
- Invest in building staff, SEL resources and support staff. Reevaluate school calendars and efficiencies to prevent burnout.
- Focus more on making district decisions with more local context and take into account school specific needs while ensuring equity across schools.

Key Thoughts

Compensation for licensed staff (teachers and administrators) is crucial.
This is the most important thing that will lead to recruitment and retention.

4.6 ★★★★★ (108)

5.0
4.5
4.0
3.5
3.0
2.5
2.0
1.5
1.0

Pay
Without proper compensation, we don't have enough people to do the work.

4.6 ★★★★★ (108)

5.0
4.5
4.0
3.5
3.0
2.5
2.0
1.5
1.0

Staffing
Cannot move forward with any initiatives without people.

4.6 ★★★★★ (108)

5.0
4.5
4.0
3.5
3.0
2.5
2.0
1.5
1.0

More staff in the building and less staff in the central office.

4.5 ★★★★★ (116)

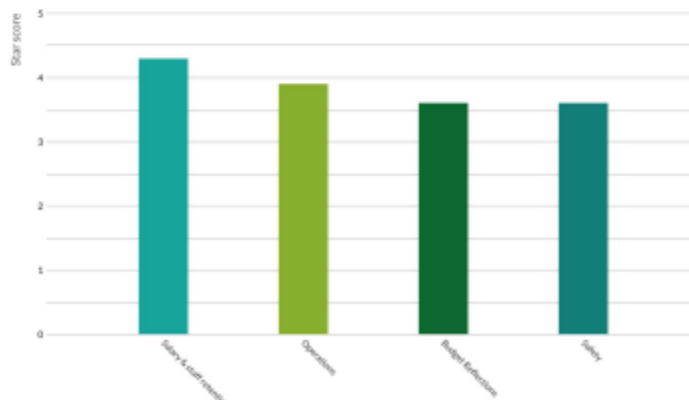
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CHARLOTTE-MECKLENBURG SCHOOLS

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WHAT WE HEARD

Feedback on budget recommendation



CHARLOTTE-MECKLENBURG SCHOOLS

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WHAT WE HEARD

Feedback on budget recommendation

A Exchange Summary

"A mere 3% increase does not take a beginning teacher to a salary where he/she can afford housing on their teacher salary alone."

Key Thoughts

Increasing teacher pay is critical!
We need to attract and retain top talent. We cannot do that if pay is not competitive.

18

★★★★☆
Overall 4.0
4.2

Comment Action

I'm interested to see what the results will be on increased teacher pay, including first year teachers in our district.
Employees who are compensated well and treated well are more likely to bring up thoughtful changes in the classroom and/or district.

17

★★★★☆
Overall 4.0
4.2

Comment Action

I really like the fact that we are investing in teachers. Having fully staffed schools, with highly qualified teachers is mission critical.

17

★★★★☆
Overall 4.0
4.2

Comment Action

Like that people excellence is a priority.
Great teachers ensure the student's growth.

16

★★★★☆
Overall 4.0
4.1

Comment Action

CHARLOTTE-MECKLENBURG SCHOOLS

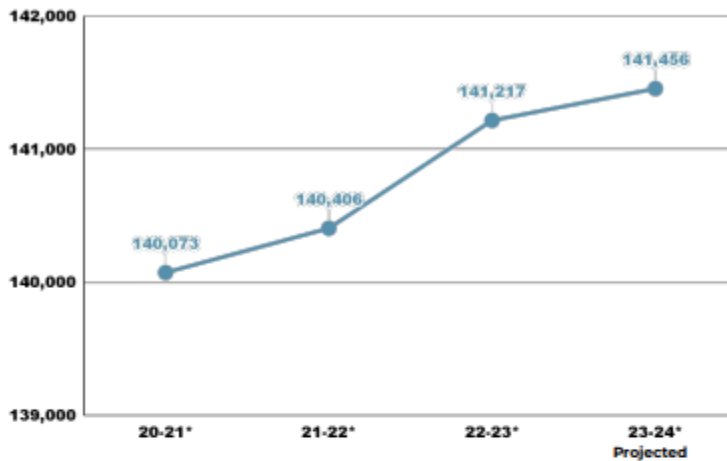
61

Current Landscape

62

CMS CURRENT CONDITIONS

ENROLLMENT TRENDS



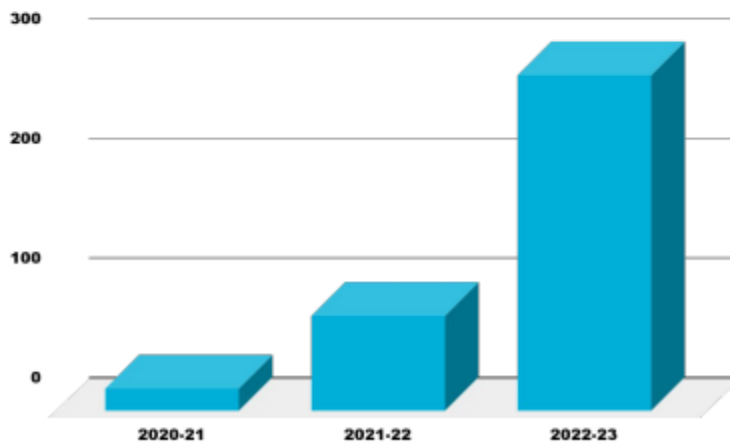
**This number represents student enrollment on the 20th day of the school year.*

CHARLOTTE-MECKLENBURG SCHOOLS

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CMS CURRENT CONDITIONS

40th DAY TEACHER VACANCIES NUMBER OF VACANCIES



CHARLOTTE-MECKLENBURG SCHOOLS

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CMS CURRENT CONDITIONS

TEACHER TURNOVER (ALL)

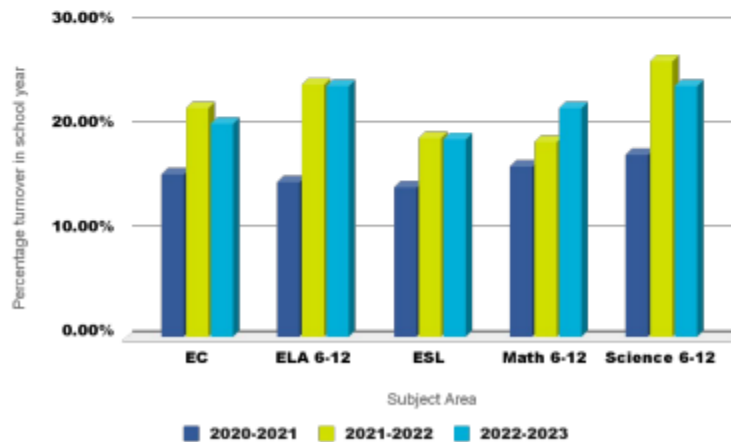
NCDPI Surveys & Reports: Attrition Data	2020-2021	2021-2022	2022-2023 ²
Total Number of Teachers Employed in CMS	9,176	9,371	*TBD in Fall 2023
Total Number of Teachers That Left	854	1,486	
Teacher Attrition Percent	9.31%	11.01%	

**This number represents gross pay before deductions for retirement, taxes, and benefit costs.*

**Source: North Carolina Department of Public Instruction*

CMS CURRENT CONDITIONS

TEACHER TURNOVER (HARD TO FILL POSITIONS)



- Subject areas identified as highest priorities because these disciplines had some of the highest turnover and vacancy rates, coupled with the lowest college graduation rates as reported by the state in Educator Preparation Program (EPP) data.

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NC CURRENT CONDITIONS

TEACHER COMPENSATION (COST OF LIVING ADJUSTED AVERAGE)

State	Average Teacher Pay
Alabama	\$66,506
Georgia	\$65,299
Texas	\$61,921
Mississippi	\$61,691
Arkansas	\$59,286
Tennessee	\$59,228
North Carolina	\$58,658
Kentucky	\$58,374
South Carolina	\$56,729
Florida	\$49,104

State	Average Beginning Teacher Pay
Texas	\$46,821
Alabama	\$45,399
Mississippi	\$43,233
Tennessee	\$43,106
Florida	\$42,212
Arkansas	\$40,442
South Carolina	\$40,059
Kentucky	\$39,975
Georgia	\$39,946
North Carolina	\$39,695

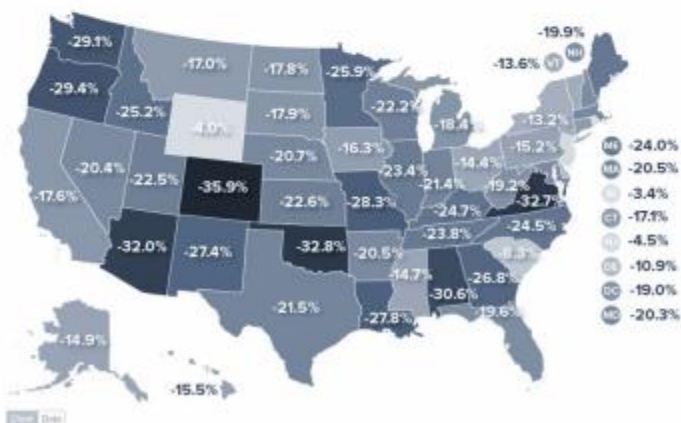
*This number represents gross pay before deductions for retirement, taxes, and benefit costs.
* Source: North Carolina Department of Public Instruction

CHARLOTTE-MECKLENBURG SCHOOLS

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NC CURRENT CONDITIONS

TEACHER-WAGE GAP



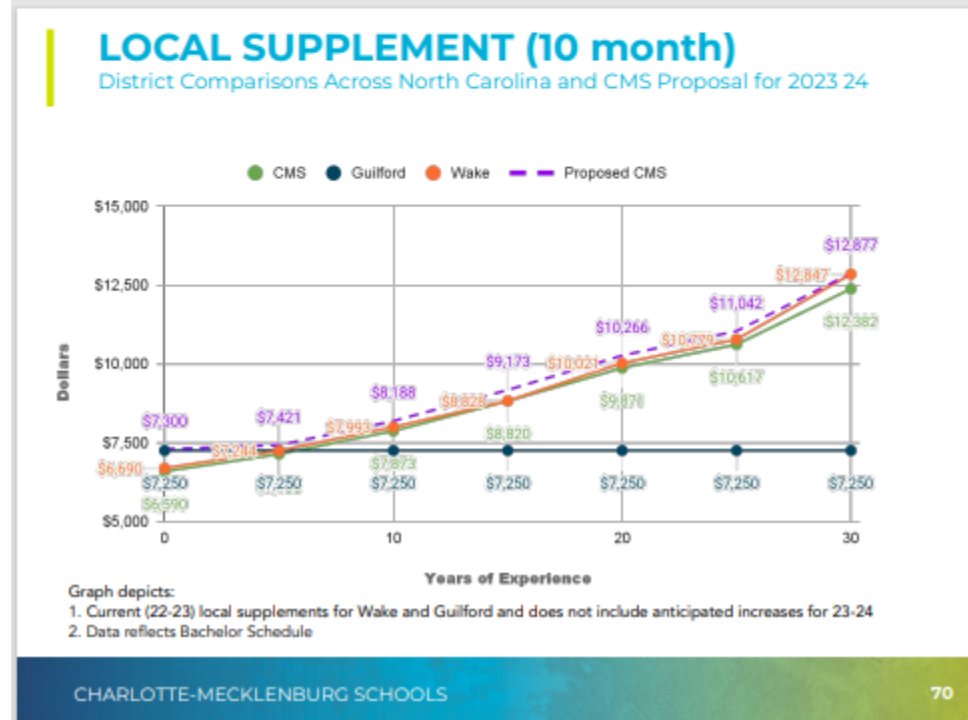
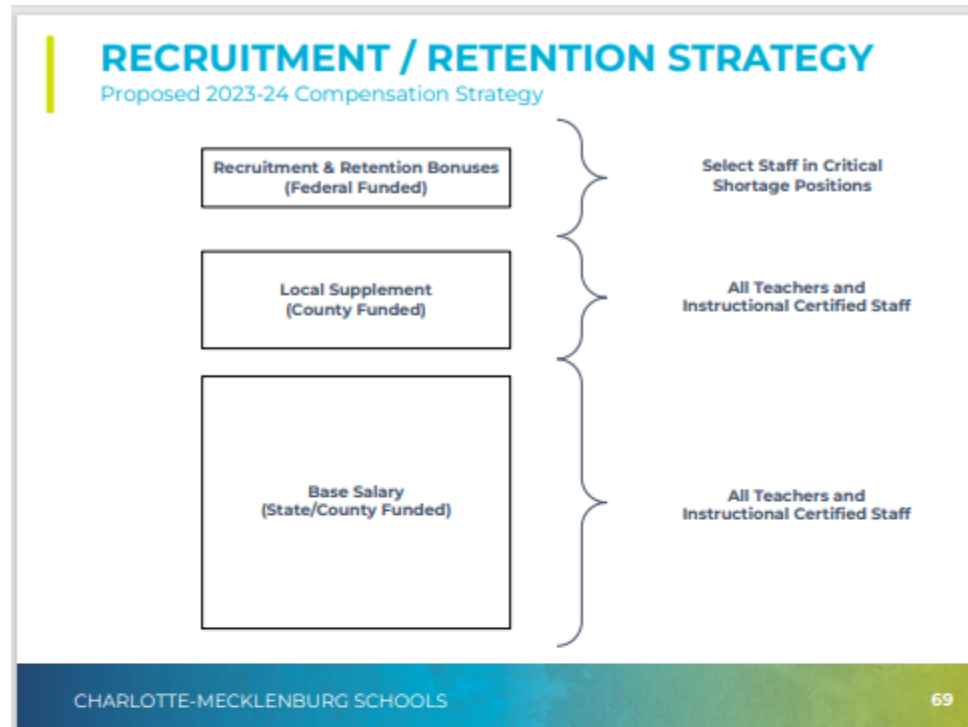
Notes: Figure shows state-specific regression-adjusted weekly wage penalties for public school teachers (elementary, middle, and secondary) relative to their college-educated, nonworking peers. See Blagoff and Miron 2019, Appendix A, for more details on data and methodology. [EPI](#)
Source: Author's analysis of period 2016–2021 Current Population Survey Outgoing Rotation Group data accessed via the EPI Current Population Survey Extracts, Version 10.29 (EPI 2022a). <https://nces.ed.gov/ipeds/data/>

Economic Policy Institute

CHARLOTTE-MECKLENBURG SCHOOLS

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LIVABLE WAGE IN CHARLOTTE

Average Listing Price for Home Ownership & Home Rental

Ownership: Average Listing Price (Dec 2022) in Charlotte ¹	\$522,000
Rental: Average Cost to Rent a One-Bedroom Apartment in Charlotte (\$1,435/month) ²	\$17,220/yr
Income Needed to Rent a One-Bedroom Apartment in Charlotte ² <i>* Based on average cost for a one-bedroom apartment of \$1435 a month</i>	\$61,479/yr

¹ U.S. Census Bureau, NAR, Realtor.com ² WBTV Home Ownership

CHARLOTTE-MECKLENBURG SCHOOLS71

The presentation continued with Dr. Crystal Hill presenting the proposed budget.



2023-24 BUDGET EXPANSION

Must Do investments: Aligning to State Increases for County Funded Staff

Investments in Our Employees <i>(supports Goals 1, 2, 3, 4)</i>	
<ul style="list-style-type: none"> Estimated state driven salary increases (initially 3% for all staff) <ul style="list-style-type: none"> 5.5% average for certified staff (teachers, instructional support and assistant principals); Increases range from 4.25% to 8.25% (6.3% average on steps 0-3 on Bachelor schedule) 4.25% for principals and non-certified staff 	\$11.2M
<ul style="list-style-type: none"> Retirement and health insurance rates <ul style="list-style-type: none"> Health insurance - change to \$7,917 annually per employee (initially \$8,004) Retirement -remains flat @ 24.5% of eligible earnings (initially 26.04%) 	\$1.5M
SUBTOTAL	\$12.7M

2023-24 BUDGET EXPANSION

Must Do Investments: Sustaining Operations, Student Growth and New Schools

Sustaining Operations <i>(Goals 1, 2, 3, 4)</i>	
<ul style="list-style-type: none"> School Resource Officers <ul style="list-style-type: none"> Contract rate increases for multiple municipalities and fuel increases for officer vehicles 	\$.8M
Student Growth	
<ul style="list-style-type: none"> Charter school enrollment growth - 1,815 new students Increase in charter school pass-through payments 	\$6.8M
New schools and additional facility space <i>(Goals 1, 2, 3, 4)</i>	
<ul style="list-style-type: none"> Two new elementary schools Staffing, maintenance and operating costs for new schools and additional square footage 	\$1.6M
Total Must Do Investments	\$21.9M

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2023-24 BUDGET EXPANSION

Essential Investments: Competitive Pay, Cyber Defense, Risk and Compliance

Salary Adjustments <i>(Goals 1, 2, 3, 4)</i> Salary adjustments for principals and non-certified staff in high needs support roles that are hard to fill and retain based on vacancy, attrition, and market data	\$10.1M
Local Supplement Increase <i>(Goals 1, 2, 3, 4)</i> Increase local supplement schedule for teachers and certified staff to maintain status as one of the highest in the state	6.0M
Enhanced Cyber Defense Tools and staffing	.8M
Office of Compliance and Ethics - staffing and supplies	.2M
Total Essential Investments	\$17.1M

CHARLOTTE-MECKLENBURG SCHOOLS

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2023-24 PROPOSED COUNTY APPROPRIATION

2022-2023 Adopted Operating Budget	\$557,956,214
Sustaining Operations	\$757,610
Investing in Our Employees	\$28,779,471
Student Growth and Additional Space	\$8,368,074
Essential Investments	\$1,054,480
2023-2024 Proposed Operating County Appropriation	\$596,915,849
Change From Prior Year Appropriation	\$38,959,635

CHARLOTTE-MECKLENBURG SCHOOLS

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Stephanie Sneed concluded the presentation.

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Appendix

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A presentation slide with a blue-to-green gradient background. A white vertical line is on the left side. The text "Goals and Guardrails" is written in white text.

Goals and Guardrails

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GOALS

3rd Grade ELA

The percent of **Black and Hispanic third grade students** combined who score at the College and Career Ready (CCR) level -- a 4 or 5 -- in English Language Arts (**ELA**) **will increase** from 15.9% in October 2021 to 50%, by October 2024.

High School Math I

The percent of **high school students** who score at the College and Career (**CCR**) level -- a 4 or 5 -- in Math 1 (grades 9-12) **will increase** from <5% (4.5%) in October 2021 to 25% in October 2024.

High School Endorsements

The percent of **graduates earning a state high school endorsement** **will increase** from 61.2% in June 2021 to 75% by June 2024.

EVAAS

The percent of **schools who met or exceeded expected Educator Value Added Assessment System (EVAAS) growth** **will increase** from 71.7% in October 2019 to 95% by October 2024.

GUARDRAILS

Equitable Treatment

The superintendent will not allow inequitable treatment of students and families. Includes measures of teacher certification, substitute fill rates, out-of-school suspension (OSS) disproportionately for Black students

Access to Rich, Diverse and Rigorous Course Offerings

The superintendent will not deprive students of access to course offerings that are rich, diverse, and rigorous. Includes measures of high school graduates taking and passing at least one college-level course, students in grades 6-12 participating in World Languages, and students in grades 6-12 taking one or more Visual or Performing Arts course(s)

Social-Emotional Health, Wellness and Development

The superintendent will not neglect students' social/emotional health, wellness and development. Includes measures of students reporting a positive self-perception of their self-efficacy, self-management and engagement on the Fall Panorama Screener

Details on specific targets available in the Appendix

Aligning Resources to Excellence Pillars

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TOTAL OPERATING BUDGET

ALIGNING RESOURCES TO EXCELLENCE PILLARS (in millions)

FUNDING SOURCE	ACADEMIC EXCELLENCE	PEOPLE EXCELLENCE	OPERATIONAL EXCELLENCE	ENGAGEMENT EXCELLENCE
STATE	\$ 558.4	\$ 225.2	\$ 245.9	\$ 54.0
COUNTY	\$ 213.6	\$ 124.0	\$ 235.3	\$ 24.0
FEDERAL/GRANTS	\$ 194.5	\$ 48.4	\$ 130.2	\$ 40.1
OTHER/SPECIAL	\$.3	\$.2	\$ 2.6	\$ -
2023-24 TOTAL OPERATING BUDGET	\$ 966.8	\$ 397.8	\$ 614.0	\$ 118.1

2023-24 ACADEMIC EXCELLENCE INITIATIVES

Delivering a student-first environment by creating student and family services and experiences that are unparalleled

MTSS Core Practices & Specialized Support: Implement MTSS core practices **and interventions** for academics, behavior, attendance, student wellness. Provide specialized support for multilingual learners, advanced learners, students with disabilities.

Access to PreK: One application for all PreK programs

Expanded Learning: Supporting student learning outside school hours

Comprehensive Magnet Plan: Strengthening programs, content and equity

ACADEMIC EXCELLENCE

- Implementation of the Multi-Tiered System of Support Framework
- Core Practices (Academics)
- Core Practices (Attendance)
- Specialized Student Support (Multilingual Learners)
- Student Wellness
- Expanded Learning
- Magnet Program Support

- Investment details and amounts are outlined on pages 85-86.

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ACADEMIC EXCELLENCE

Investments in Initiatives	ESSER Funded 2023-24
Implementation of the Multi-Tiered System of Support Framework	
• MTSS School-Based Facilitators	\$1,630,306
• MTSS School-Based Interventionists	\$4,681,534
• Branching Minds Platform	\$1,665,218
• Academic Intervention Resources	\$2,005,500
Core Practices (Academics)	
• District Benchmark Assessments	\$769,650
• Comprehensive Instructional Professional Learning	\$3,628,500
• Orton Gillingham Professional Development	\$1,332,308
• High School Math Curriculum Development & Resources	\$486,000
• Middle/High School School-Based Support Positions	\$6,100,000
• Book Creator	\$95,000
• K-12 Science Curriculum	\$2,900,000
• World Languages Curricular Resources	\$182,000
• AP Precalculus Curricular Resources	\$500,000
• FAFSA College Readiness Support	\$20,129
• College & Career Coaches	\$400,000
• Data Use for School Improvement Specialists	\$565,792
Core Practices (Attendance)	
• CMS Street Teams & support for attendance & chronic absenteeism	\$869,762

Items in blue text are new for the 2023-2024 school year

ACADEMIC EXCELLENCE

Investments in Initiatives	ESSER Funded 2023-24
Specialized Student Support (Multilingual Learners)	
• ML Teacher Positions & Pipeline Development	\$4,650,086
• Lexia Learning Digital Program	\$205,800
• Formative Language Acquisition Progress Monitoring Assessment	\$82,000
• Interpretation for Direct Services	\$200,000
• Bilingual Family School Advocates	\$1,980,753
• Telephonic Interpreting Services - 24/7 Language Assistance	\$200,000
• Multilingual and Immigrant Tutors	\$370,316
Expanded Learning	
• Out of School Time Tutoring	\$39,000,000
• Expanded Learning Department Positions	\$359,742
• Summer Programs	\$10,846,628
Student Wellness	
• School-Based Mental Health Services	\$896,728
• Nurse Extenders	\$2,500,000
• Hospital Social Worker Position	\$99,685
• Student Services Positions (counselors, social workers, psychologists, behavior support positions)	\$8,387,372

Items in blue text are new for the 2023-2024 school year

2023-24 PEOPLE EXCELLENCE INITIATIVES

Build and strengthen culture and further our commitment of excellence for all CMS employees

Recruitment, Retention & Engagement of Staff: Maintain a diverse, highly engaged, capable workforce that advances student success

Professional Development: Delivering professional development that is integrated and accessible

PEOPLE EXCELLENCE

- Teacher & Certified Staff Compensation
- School Administrator Compensation
- Non-Instructional Compensation
- Guest Teacher Positions
- Re-Investment in Current Additional Human Resource Positions
- Human Resources Call Center Expansion

- Investment details and amounts are outlined in the county expansion and on page 89.

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PEOPLE EXCELLENCE

Investments in Initiatives	ESSER Funded 2023-24
Teacher & Certified Staff Compensation <ul style="list-style-type: none"> • Allocation in anticipation of State Pay Increase* • Increase to Local Teacher Supplement* • Critical Shortage Pay for Specified Hard to Fill Critical Positions • Critical Shortage Pay for Specified Hard to Fill Critical Positions (new groups) 	\$7,250,000 \$3,338,467
School Administrator Compensation <ul style="list-style-type: none"> • Anticipated State Pay Increase* • Principal Pay Market & Equity Adjustments* • Principal Salary Differential for CSI Schools* 	
Non-Instructional Compensation <ul style="list-style-type: none"> • Allocation in anticipation of State Pay Increase* • Salary Market Adjustments for Specified Hard to Fill Critical Roles* • Bonuses for Bus Drivers, HVAC Staff, Bus Technicians • Bonuses for Substitutes (based on # of jobs worked each month) 	\$258,360 \$1,499,565
Guest Teacher Positions	\$22,301,202
Re-Investment in Current Additional Human Resource Positions (10)	\$1,189,949
Comprehensive Instructional Professional Learning Instructional Coaching Institute	\$3,628,500 \$654,500

*Included in budget proposal - not ESSER funded
Items in blue text are new for the 2023-2024 school year

2023-24 OPERATIONAL EXCELLENCE INITIATIVES

Optimize operational processes through aligned systems and tools that achieve desired results

Process Improvement: Strengthen critical processes including data governance and management and modernization

Safety & Security: Cybersecurity, air quality, and other critical safety needs

Preventative Maintenance: Maintaining facilities that meet our students' needs

OPERATIONAL EXCELLENCE

- Cybersecurity
- Motion Sensor Fixtures Projects
- Preventive Maintenance
- NC Pre-Kindergarten Enrollment Platform
- Indoor Air Quality
- Custodial Equipment Replacement for Sanitation

• Investment details and amounts are outlined in the county expansion and on page 92.

OPERATIONAL EXCELLENCE

Investments in Initiatives	ESSER Funded 2023-24
Cybersecurity <ul style="list-style-type: none">• Cybersecurity Officer*• VOIP Engineer*• System Security Tools and Single Sign-on Solution*	
Compliance Office Staffing*	
Motion Sensor Fixtures Projects & Water Bottle Fillers	\$2,148,623
Preventive/Deferred Maintenance*	
NC Pre-Kindergarten Enrollment Platform*	
Indoor Air Quality	\$34,269,442
Custodial Equipment Replacement for Sanitation	\$835,796

*Included in budget proposal - not ESSER funded
Items in blue text are new for the 2023-2024 school year

2023-24 ENGAGEMENT EXCELLENCE INITIATIVES

Leading the way through an interconnected ecosystem of families, community, corporations, and organizations

Family Engagement: Deepening engagement with families using districtwide communication tools and standardizing systems that foster communication between schools and families in multiple languages

Strategic Partnerships: Supporting the ability of every school as well as district offices to have access to needed/desired partnerships to support school programming

Community Building: Strengthening the relationship between CMS and our stakeholders by building awareness of our work and impact

ENGAGEMENT EXCELLENCE

- Family/Student On-Demand Instructional Resources
- ParentSquare Tool

- Investment details and amounts are outlined on page 95.

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ENGAGEMENT EXCELLENCE

Investments in Initiatives	ESSER Funded 2023-24
Family & Student on-demand instructional resources	\$4,500,000
Family Connect Tool (Parent Square)	\$600,000

Items in blue text are new for the 2023-2024 school year.

2021-22 Student Outcomes

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2021-22 STUDENT OUTCOMES - National Assessment of Educational Progress (NAEP)

Percentage of Students At or Above Proficient in 2022

	4 th Reading	8 th Reading	4 th Mathematics	8 th Mathematics
Charlotte-Mecklenburg	33	29	35	30
Guilford	27	23	28	22
North Carolina	32	26	35	25
Large City	26	26	26	21
National Public	32	29	35	26

CHARLOTTE-MECKLENBURG SCHOOLS

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2021-22 STUDENT OUTCOMES Educator Value Added Assessment System (EVAAS) Growth

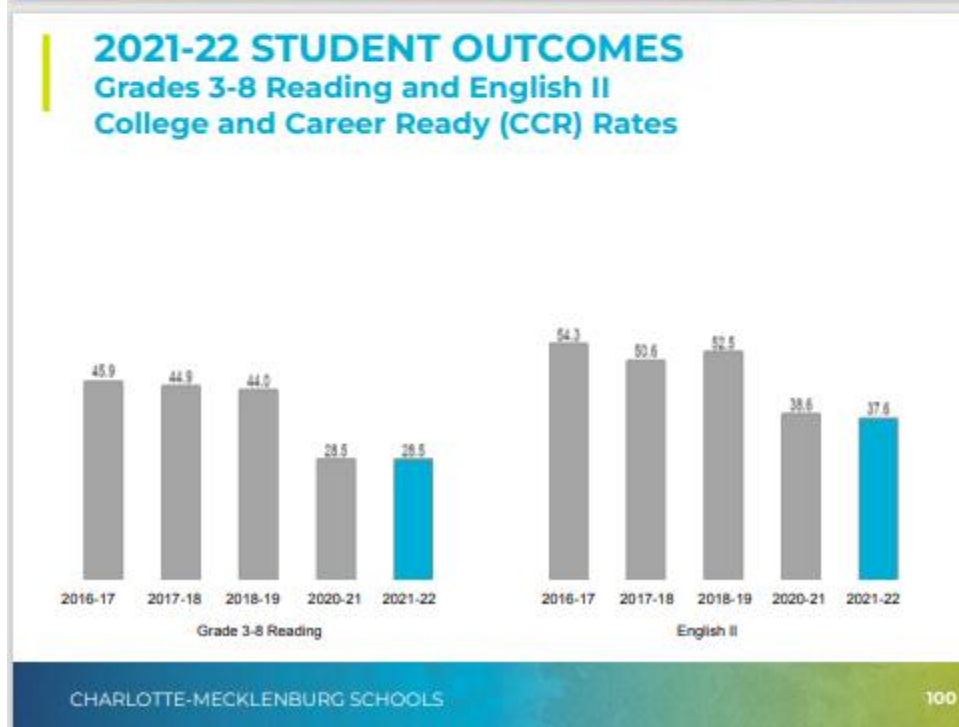
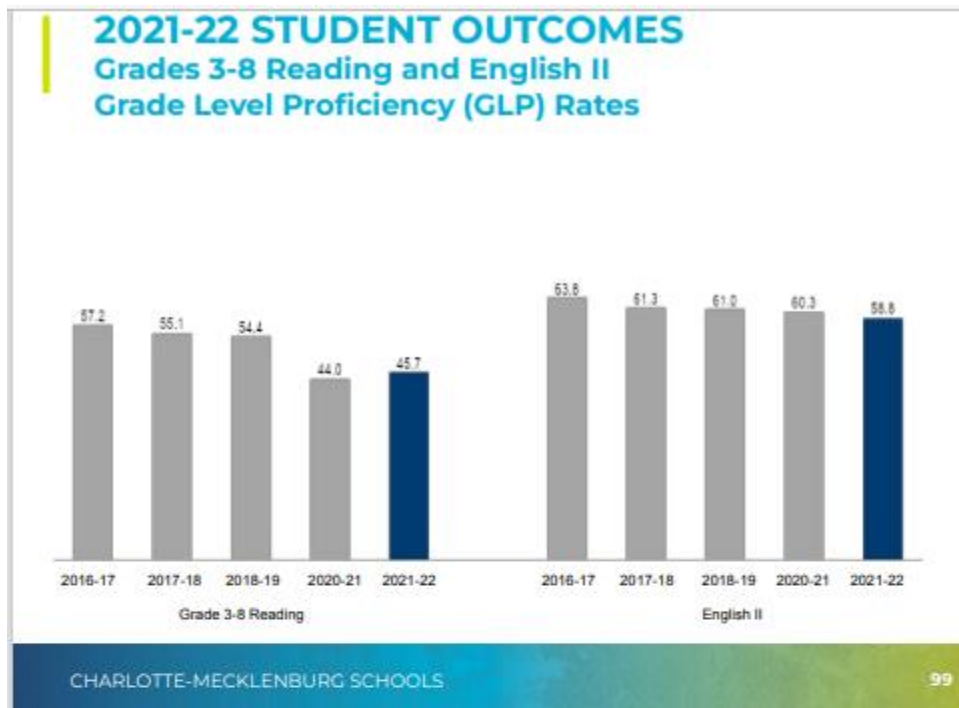
2021-22 Growth Status	Number (Percent) of Schools	Year	District/ State	# Met or Exceeded Growth	Total Number of Schools	% Met or Exceeded Growth
Exceeded	81 (47%)	2016-17	CMS	119	164	72.6%
Met	62 (36%)	2017-18	CMS	127	168	75.6%
Not Met	29 (17%)	2018-19	CMS	119	166	71.7%
Total	172 (100%)	2021-22	CMS	143	172	83.1%

Note: In 2021-22, eight (8) schools did not have growth data, as provided by EVAAS/NC (Cato Middle College High, Harper Middle College High, Levine Middle College High, Merancas Middle College High, Dilworth Elementary – Sedgefield Campus, Billingsville Elementary, Metro School, and Charlotte-Mecklenburg Academy) and are not included in the denominator.

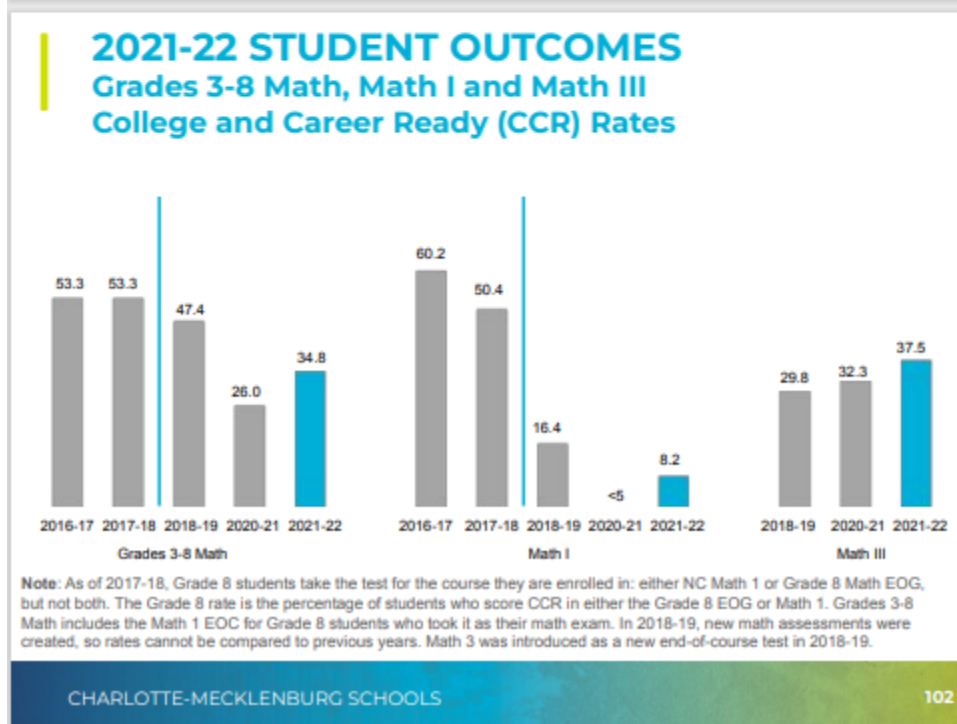
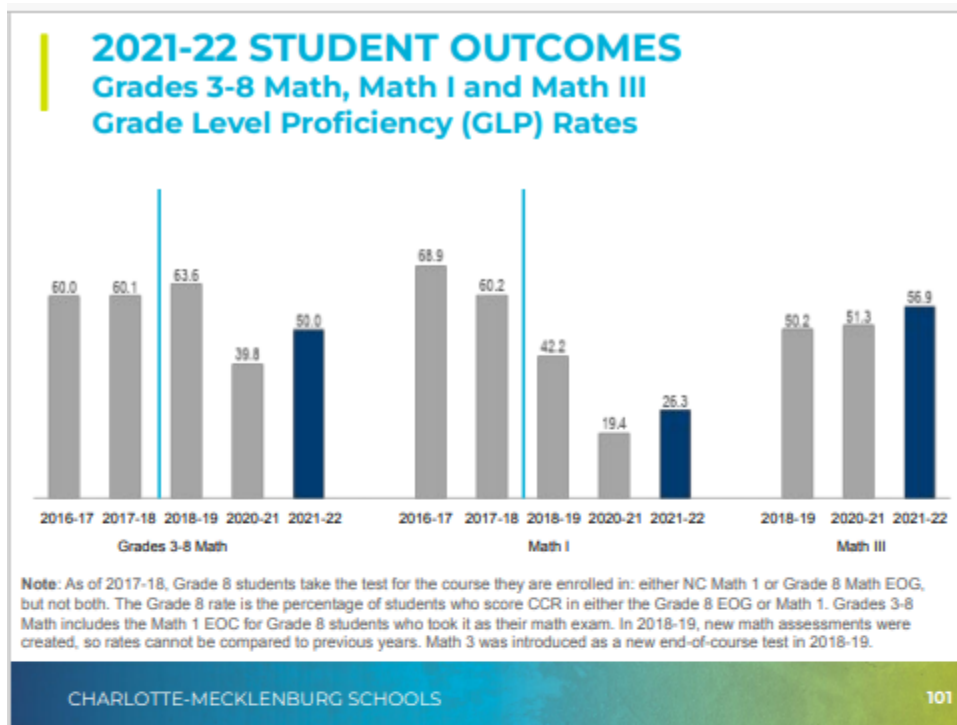
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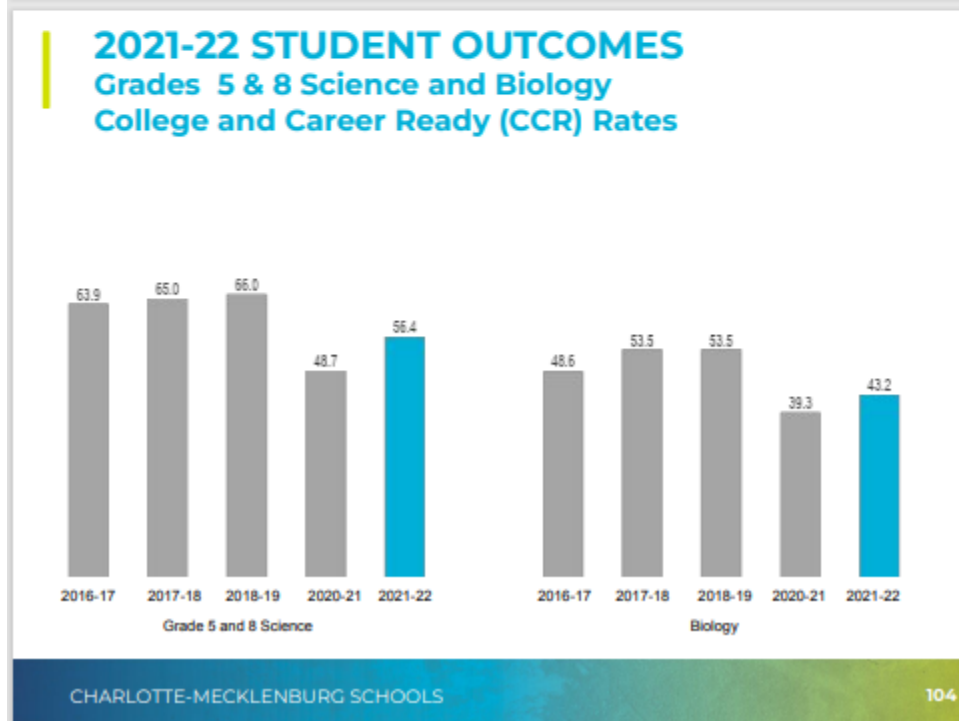
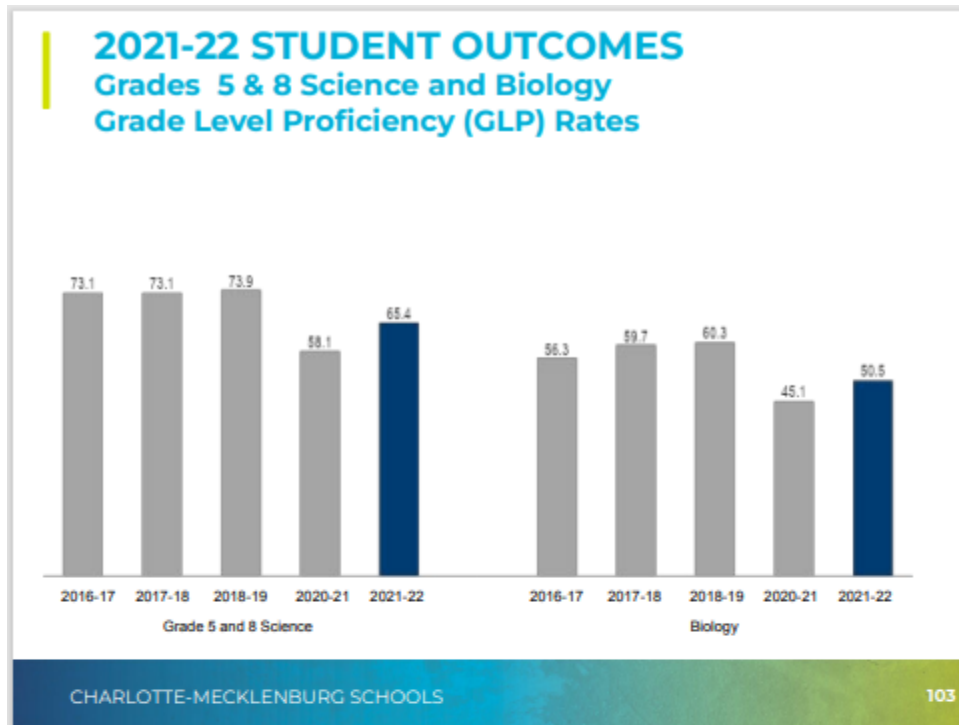
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2021-22 STUDENT OUTCOMES

School Performance Grades

96 schools (54%) received a SPG of A, B, or C in 2021-22.

Year	A+	A	B	C	D	F	Total
2016-17	15 (9%)	10 (6%)	40 (24%)	58 (35%)	40 (24%)	5 (3%)	168
2017-18	N/A*	19 (11%)	48 (28%)	60 (35%)	38 (22%)	7 (4%)	172
2018-19	N/A*	17 (10%)	53 (31%)	55 (32%)	39 (23%)	7 (4%)	171
2021-22	N/A*	12 (7%)	37 (21%)	47 (27%)	54 (31%)	27 (15%)	177

*In 2014-15, the state introduced A+ grades. Schools that earned an "A" designation and did not have significant achievement and/or graduation gaps were designated as an "A+" school. In 2017-18 and 2018-19, four schools (Merancas Middle College, Charlotte-Mecklenburg Academy, Metro School, and Turning Point) had insufficient data or were on an alternative accountability model and are not included in the denominator. In 2021-22, three schools (Charlotte-Mecklenburg Academy, Metro School, and Turning Point) are on an alternative accountability model and are not included in the denominator. Percentages may not add to 100 due to rounding. The percentage in the heading is based on adding the schools in each grade category and dividing by the total, rather than adding the grade category percentages together.

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2021-22 STUDENT OUTCOMES

School Performance Grades

Fifty-seven (57) schools sustained their School Performance Grade of A, B or C from prior to the pandemic.

Seven (7) schools improved their School Performance Grade after the pandemic.

1. Allenbrook Elementary
2. Croft Community School
3. Tuckaseegee Elementary
4. Greenway Park Elementary
5. Villa Heights Elementary
6. Wilson STEM Academy
7. William Amos Hough High School

CHARLOTTE-MECKLENBURG SCHOOLS

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ESSER Progress Checks Jan 2023

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Highlights

63 counselors, social workers, psychologists were hired allowing a 50% increase in social work student contacts & an 11% caseload reduction for school counselors



1,500 therapy sessions for 290 uninsured or underinsured students were conducted since Summer 2022

350
college & career coaching sessions were completed in Fall 2022

All data reported out by initiative owners, further details included in individual progress checks

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Highlights Cont'd



1,200,000 minutes
27,000 sessions
of high-dosage tutoring for 4,600
students since Summer 2022



48,000 iPads &
Chromebooks were distributed
to students for take-home and
within-school use

Summer Programs
Read to Achieve (2nd - 3rd grade) &
Bridge/Accelerator (9th grade) were
attended by
3,300 students

All data reported out by initiative owners, further details included in individual progress checks

CHARLOTTE-MECKLENBURG SCHOOLS

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Highlights Cont'd

2,900 educators have been trained in
Orton Gillingham since Sept 2020 It is the
intervention for **6,500** plans



The six Data Use for School Improvement
specialists have provided
400 PD sessions with
97% of participants
rating the session positively



18,000 staff
received the all-staff retention bonus

All data reported out by initiative owners, further details included in individual progress checks

CHARLOTTE-MECKLENBURG SCHOOLS

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Highlights Cont'd

Nurse extenders provided
54,000 hours
of additional medical care in SY21-22 &
provided coverage to
40 schools
that otherwise would not have had a nurse



The 24/7 language assistance
line has been used in 58
languages for
20,000 calls &
169,000 minutes

Facility upgrades to improve air
quality were completed at

49 schools



All data reported out by initiative owners, further details included in individual progress checks

CHARLOTTE-MECKLENBURG SCHOOLS

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Our SY22-23 ESSER initiatives fall primarily into four
buckets, which determine SY23-24 plans and investments

Investments where...

- We are **seeing promising initial data** & will continue to invest *(7 investments)*
- We are **seeing promising initial data** & will continue to invest but see **opportunities to reallocate a portion of unused funds** *(6 investments)*
- It is **too soon to tell** *(6 investments)*
- They are under consideration to de-prioritize because **the needs have changed** *(3 investments)*

Information from CMS ESSER Progress Check Process - January 2023

CHARLOTTE-MECKLENBURG SCHOOLS

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For these initiatives we are seeing promising initial data & will continue to invest

Information from CMS ESSER Progress Check Process - January 2023

#	Initiative	What we are doing and Why it Matters:	Budget	Enc & Spent	Left to Spend
1	Summer Programs: Read to Achieve Camp, Bridge/Accelerator, Camp CMS, RACE Academy	<p>What is it?: Multiple summer learning opportunities targeted to specific grade levels, subjects, and students based on academic needs.</p> <p>Why it matters: Summer Programming provides additional learning time for students as they recover from the pandemic.</p> <p>Highlights:</p> <ul style="list-style-type: none"> Read to Achieve Camp: 3,059 students attended in summer 2022; 91% of students responded liking Reading Camp activities; Average reading percentile grew from 27% in Spring 2022 to 31% in Fall 2022. Bridge/ Accelerator: 260 students attended in Summer 2022, 75% were African-American; 58% earned math elective credits; Average pretest score of 0.5% increased to 25% in the post-test 	\$63.9M	\$35.7M	\$28.2M
2	Indoor Air Quality Improvements	<p>What is it?: Multipronged approach to indoor air quality that includes HVAC Optimization, Needlepoint Bipolar Ionization, new HVAC components, upgraded filters</p> <p>Why it matters: Reduce the spread of COVID-19 through improving indoor air quality</p> <p>Highlights:</p> <ul style="list-style-type: none"> Facility upgrades to improve air quality were completed at 49 schools 	\$54.2M	\$21.7M	\$32.5M
3	Nurse Extenders	<p>What is it?: Contracted Nurses that support CMS schools as Nurse Extenders</p> <p>Why it matters: Due to COVID-19, the demand on school nurses has increased. Due to nursing vacancies, many schools do not have a full-time school nurse.</p> <p>Highlights:</p> <ul style="list-style-type: none"> Provided 54,000 hours of additional medical care in SY21-22 Provided coverage to 40 schools that otherwise would not have had a nurse 	\$7.4M	\$6.3M	\$1.1M

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For these initiatives we are seeing promising initial data & will continue to invest

Information from CMS ESSER Progress Check Process - January 2023

#	Initiative	What we are doing and Why it Matters:	Budget	Enc & Spent	Left to Spend
4	Mental Health Services	<p>What is it?: Contracted mental health services provided to students</p> <p>Why it matters: The services are provided for uninsured and underinsured students who need of mental health services.</p> <p>Highlights: 1,500 therapy sessions for 290 uninsured or underinsured students were conducted since Summer 2022</p>	\$1.5M	\$0.5M	\$1.0M
5	Telephonic Interpreting Services	<p>What is it?: A phone line for interpretation services available to schools and central office departments 24/7.</p> <p>Why it matters: This supports parent engagement and communication between home and school for non-English speaking families.</p> <p>Highlights: Has been used in 58 languages for 20,000 calls & 169,000 minutes</p>	\$0.6M	\$0.2M	\$0.4M
6	Guest Teachers	<p>What is it?: Additional school-based positions to support with vacancies and absences due to the COVID-19 pandemic. Guest Teachers are not required to be licensed teachers.</p> <p>Why it matters: Absences and vacancies have increased due to COVID-19 and guest teachers provide consistency and support for schools and students.</p> <p>Highlights:</p> <ul style="list-style-type: none"> 461 have been allotted to schools, 93% of positions are filled Principals report high satisfaction As of February, 17 GTs are enrolled for next year's CMS teacher residency 	\$28.6M	\$13.9M	\$14.6M
7	Recruitment & Retention Incentives	<p>What is it?: Bonuses provided to staff for recruitment & retention</p> <p>Why it matters: Due to COVID-19, there are more vacancies, higher turnover, and a number of hard to staff areas.</p> <p>Highlights:</p> <ul style="list-style-type: none"> 18,000 staff received the all-staff retention bonus 83% retention of employees who received first bonus payout 364 new teachers received critical shortage recruitment bonuses Instructional substitute bonus resulted in over 10,000 more absences covered by instructional subs 	\$129.0M	\$116.6M	\$12.3M

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<p>For these initiatives we are seeing promising initial outcomes & will continue to invest but see opportunities to reallocate a portion of the unused funds</p> <p>Information from CMS ESSER Progress Check Process - January 2023</p>					
#	Initiative	What we are doing and Why it Matters:	Budget	Enc & Spent	Left to Spend
1	Student Services Positions	<p>What is it?: Additional Counselor, Social Worker, and Psychologist positions</p> <p>Why it matters: Due to COVID-19, students and families have increased needs for direct student services.</p> <p>Highlights:</p> <ul style="list-style-type: none"> 50% increase in social worker contacts with students due to additional social workers (83,078 in 19-20 to 124,942 in 21-22) 11% reduction in student to counselor ratio (332:1 in 19-20 to 296:1 in 21-22) 12% increase in school psych EC evaluations (4878 in 19-20 to 5475 in 21-22) 	\$21.0M	\$7.3	\$13.8M
2	Orton Gillingham	<p>What is it?: Orton Gillingham is an explicit, sequential, systematic, and multi-sensory approach used to teach literacy.</p> <p>Why it matters: Orton Gillingham is a Supplemental and intensive intervention to be implemented as part of each school's multi-tiered system of support (MTSS) for all students.</p> <p>Highlights:</p> <ul style="list-style-type: none"> 2,898 CMS educators have been training in Orton Gillingham by IMSE (the Institute of Multi-Sensory Education) between Sept 2020 – Jan 2023 99.7% of surveyed participants reported they could implement what they learned in Orton Gillingham Training into their instructional practice 6559 intervention plans that indicate use of OG intervention 	\$4.4M	\$2.5M	\$1.9M
3	Professional Learning + Support	<p>What is it?: Professional development and ongoing support for teachers</p> <p>Why it matters: Teachers have the greatest impact on student academic success. The PD Cycles are structured to provide intensive, aligned support and learning to instructional staff who most closely work to support the district's goal-aligned areas (3rd grade reading + Math 1).</p> <p>Highlights:</p> <ul style="list-style-type: none"> Average participation rate of 89% with more than 85% of participants scoring 80% or higher on PD knowledge-based questions 	\$4.4M	\$1.1M	\$3.3M
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<p>For these initiatives we are seeing promising initial data & will continue to invest but see opportunities to reallocate a portion of the unused funds</p> <p>Information from CMS ESSER Progress Check Process - January 2023</p>					
#	Initiative	What we are doing and Why it Matters:	Budget	Enc & Spent	Left to Spend
4	HR Staff	<p>What is it?: Additional HR staff to support due to increased HR needs from COVID-19 (hiring, licensure, leave requests)</p> <p>Why it matters: Additional staff allow for decreased caseloads and faster processing times</p> <p>Highlights:</p> <ul style="list-style-type: none"> Pre-Covid, licensure completed 2660 licensure verifications. Post-Covid, licensure processed 6270 license verifications. The human capital management team processed the hires for these same verifications. Increased alternative licenses for teachers from 300 pre-Covid to over 1200 currently 1901 COVID absence requests with time credits and 499 COVID leaves from July 2023 to Jan 2023 	\$1.9M	\$0.4M	\$1.5M
5	Data Use for School Improvement (DUSI) Specialists	<p>What is it?: 6 Additional Data Use for School Improvement Specialists to expand professional development and coaching on data-informed continuous improvement including the access, analysis, and action planning in response to relevant data</p> <p>Why it matters: Effective analysis and use of data is critical to address learning loss from COVID-19; DUSI specialists support SOFG and PD cycles</p> <p>Highlights:</p> <ul style="list-style-type: none"> 408 professional development sessions on data use 332 leaders and 313 teachers have attended a DUSI training this school year 97% of participants rated the session as Excellent or Good 	\$1.1M	\$0.3M	\$0.8M
6	College & Career Coaches	<p>What is it?: 12 College & Career Coaches split funded by CPCC & CMS</p> <p>Why it matters: Due to pandemic related learning loss, CCCs are working directly with students to increase advanced coursework enrollment through career coaching for students with a GPA below 2.5</p> <p>Highlights:</p> <ul style="list-style-type: none"> 350 coaching sessions completed by 4 earliest hires (Title I schools) 	\$0.8M	\$0.7M	\$0.1M
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For other initiatives, it is too soon to tell

Information from CMS ESSER Progress Check Process - January 2023

#	Initiative	What we are doing:	Budget	Enc & Spent	Left to Spend
1	MTSS Staff & Resources	<p>What is it? 16 MTSS Facilitators, 50 MTSS Interventionists, MTSS Academic Resources (iReady, Do the Math, Dreambox), Aimsweb Progress Monitoring, Branching Minds Platform</p> <p>Highlights:</p> <ul style="list-style-type: none"> • MTSS Interventionists ~ 93% positions filled • MTSS Facilitators ~ 84% positions filled <p>Number of students receiving interventions with ESSER funded resources:</p> <ul style="list-style-type: none"> • Dreambox long term assignment- 7,673 • Do the Math- 934 • Orton Gillingham- 6,559 • i-Ready- 3,658 <p>Next Steps:</p> <ul style="list-style-type: none"> • Continue to support schools with the use of intervention resources and the Branching Minds platform to meet students' intervention needs • Ensure the ability to differentiate between students with the need for intervention support and the need for language acquisition support 	\$26.9M	\$8.5M	\$18.4M
2	Bilingual Family School Advocates	<p>What is it? 40 Bilingual Family School Advocates allotted to schools with greatest need for bilingual FSA support</p> <p>Highlights:</p> <ul style="list-style-type: none"> • 36 of 40 BFSAs have been hired as of Jan 2023 • BFSAs are providing language assistance, student-mentoring/support, family engagement events/opportunities (e.g., a ML Parent Night) • Principals report that BFSAs are having a positive impact <p>Next Steps:</p> <ul style="list-style-type: none"> • # of family outreach touchpoints (will be available by the end of June) • Family impact/engagement survey will be deployed by the end of April • Principal Survey by the end of April 	\$2.5M	\$0.7M	\$1.8M

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For other initiatives, it is too soon to tell

Information from CMS ESSER Progress Check Process - January 2023

#	Initiative	What we are doing:	Budget	Enc & Spent	Left to Spend
3	Motion Sensor Fixtures	<p>What is it? Installation of motion sensor fixtures to minimize the transmission of COVID-19 as well as other viruses by eliminating the need for students to touch highly used surfaces which could adversely impact student attendance.</p> <p>Highlights:</p> <ul style="list-style-type: none"> • 188 bottle fillers were installed at 96 schools impacting 67,908 students (1740 bottle fillers are planned to be installed at all schools) • 2 schools have motion sensor fixtures installed impacting 667 students (28 additional schools are planned) <p>Next Steps:</p> <ul style="list-style-type: none"> • Continue with installations and tracking progress to completion • Compare student absences due to illness/quarantine 	\$2.4M	\$0.6M	\$1.8M
4	Multilingual & Immigrant Tutors	<p>What is it? Tutoring that provides supplemental instructional support to immigrant students during the instructional day by providing small group instruction under the direction of the English Learner teacher and to cultivate strong relationships with students and parents to insure student success.</p> <p>Highlights:</p> <ul style="list-style-type: none"> • 1 Immigrant Tutor Hired (late December 2022) Serves 145 students at Palisades HS & Ardrey Kell HS • Contracted tutoring services underway <p>Next Steps:</p> <ul style="list-style-type: none"> • Continue hiring Immigrant Tutors (4) & providing contracted tutoring services • Measure impact on student academic success 	\$0.8M	\$0M	\$0.8M

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For other initiatives, it is too soon to tell

Information from CMS ESSER Progress Check Process - January 2023

#	Initiative	What we are doing:	Budget	Enc & Spent	Left to Spend
5	Out of School Time Tutoring (OSTT)	<p>What is it?: High-dosage tutoring outside of the school day in response to pandemic related learning loss for students who need it most at our lowest performing schools.</p> <p>Highlights:</p> <ul style="list-style-type: none"> Summer - 845 students received 5040 in-person and 5265 virtual tutoring sessions Summer 2022 participants increased 2 percentile points on average Fall 2022 versus Spring 2022 measured by MAPS and DIBELS Fall - 3492 students received 15453 in-person and 14276 virtual tutoring sessions (90% in-person seats filled; 31% Virtual seats filled) Increased the number of schools from 42 to 61 and increased the number of students served from 845 to 3492 from <p>Next Steps:</p> <ul style="list-style-type: none"> Currently analyzing Winter 2023 MAPS and DIBELS assessment data versus Fall 2022 and Spring 2022 for participating students who are attending tutoring regularly 	\$51.9M	\$23.9M	\$28M
6	High School Math Curriculum	<p>What is it?: New HS Math Curriculum to ensure that all students in Foundations of Math 1, Math 1, Math 2, and Math 3 courses across all CMS schools experience standard-aligned, rigorous coursework</p> <p>Highlights:</p> <ul style="list-style-type: none"> By June 2023, Foundations of Math 1, Math 1, Math 2 and Math 3 will all have coherent and comprehensive courses created & reviewed as part of the CMS HS Math Curriculum. This work is being done by expert consultants and a team of CMS educators. Math I - Full Implementation (74 schools); Foundation of Math I - Partial Implementation (20 schools); Math II - Pilot Implementation (7 schools); Math III - curriculum writing and vetting is in process <p>Next Steps: Continue implementation process and continue tracking progress with core action walks and student academic progress</p>	\$3.0M	\$2.3M	\$0.7M

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Investments under consideration to deprioritize because the needs have changed

Information from CMS ESSER Progress Check Process - January 2023

#	Initiative	What we are doing:	Budget	Enc & Spent	Left to Spend
1	Student Devices	<p>What is it?: Chromebooks & iPads</p> <p>Highlights:</p> <ul style="list-style-type: none"> 49,283 iPads and Chromebooks purchased with ESSER funds All CMS students had an opportunity to have an iPad or Chromebook during remote & hybrid learning <p>Need met: CMS purchased enough devices to be 1:1 in K-12 during remote and hybrid instruction</p> <p>NOTE: CMS is evaluating continued needs particularly to ensure students have access to devices for participation in expanded learning and summer programming</p>	\$17.7M	\$17.7M	-
2	PPE	<p>What is it?: Personal Protective Equipment to reduce the spread of COVID-19</p> <p>Highlights:</p> <ul style="list-style-type: none"> All CMS students and staff were provided with PPE <p>Need met: The district also received PPE donations and continues to provide PPE to schools as requested.</p>	\$5.2M	\$4.4M	\$0.7M
3	Zoom EDU	<p>What is it?: Video conferencing software</p> <p>Highlights:</p> <ul style="list-style-type: none"> 11,199 Active users and 237,960 meetings <p>Need met: ZoomEdu was provided to all CMS staff to support hybrid and remote instruction and work</p>	\$1.1M	\$0.5M	\$0.6M

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Based on the Jan 2023 ESSER Progress Checks:
SY22-23 ESSER initiatives fall primarily into four buckets, which determine SY23-24 plans and investments

We are seeing promising initial data & will continue to invest	<ul style="list-style-type: none"> • Summer Programs: Read to Achieve Camp, Bridge/Accelerator, Camp CMS, PACE Academy • Indoor Air Quality Improvements • Nurse Extenders • Mental Health Services • Telephonic Interpreting Services • Guest Teachers • Recruitment & Retention Incentives
We are seeing promising initial data & will continue to invest but see opportunities to reallocate a portion of unused funds	<ul style="list-style-type: none"> • Student Services Positions • Orton Gillingham • Professional Learning + Support • HR Staff • Data Use for School Improvement (DUSI) Specialists • College & Career Coaches
It is too soon to tell	<ul style="list-style-type: none"> • MTSS Staff & Resources • Bilingual Family School Advocates • Motion Sensor Fixtures • Multilingual & Immigrant Tutors • Out of School Time Tutoring (OSTT) • High School Math Curriculum
We are deprioritizing these investments because the needs have changed	<ul style="list-style-type: none"> • Student Devices • PPE • Zoom EDU

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ESSER Investments for 23-24

Work aligned to Pillars	Academic Excellence Pillar & Engagement Excellence Pillar	Operational Excellence Pillar	People Excellence Pillar
ESSER Allowable	Student Learning Needs	Health & Safety	Continuity of Services & Employment
Continuing Investments	<ul style="list-style-type: none"> • MTSS (facilitators, interventionists, Branching Minds platform, academic intervention resources) • Orton-Gillingham Trainings • Bilingual Family School Advocates • Students Services Positions (Counselors, Social Workers, Psychologists, Behavior Support Positions) • Out of School Time Tutoring (OSTT) • Data Use for School Improvement Specialists • College & Career Coaches • School-based Mental Health Services • Summer Programs • Telephonic Interpreting Services - 24/7 Language Assistance • Multilingual & Immigrant Tutors • High School Math Curriculum Development & Resources • MS/HS School-based support positions 	<ul style="list-style-type: none"> • Indoor Air Quality Improvement Projects • Motion Sensor Fixtures Projects 	<ul style="list-style-type: none"> • Instructional Professional Development & Support (Teachers & School Leaders) • Recruitment Bonus and Critical Shortage Pay (EC Teachers, Secondary Science, Secondary Math) • Guest Teachers • Monthly substitute bonus • ESSER HR positions • Nurse Extenders
New Investments	<ul style="list-style-type: none"> • ML Teachers, ML Guest Teachers & ML Teacher Pipeline • Lexia Learning Digital Program • Formative ML Language Acquisition Progress Monitoring • Interpretation for ML students to receive direct services from counselors, social workers, & mental health professionals • Street Teams to address chronic absenteeism • Hospital Social Worker • K-12 Science Curriculum • World Languages Curriculum Resources • Book Creator • District Benchmark Assessments • Family/Student on demand instructional resources • Review and alignment of learning resources • AP Pre-Calculus Curriculum Resources • Expanded Learning Department Staff 	<ul style="list-style-type: none"> • Custodial Equipment for sanitation 	

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Low-Performing Schools Update

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Comprehensive Support and Intervention (CSI) Schools

States are required to identify schools that are most in need of improvement. These schools are designated Comprehensive Support and Improvement (CSI) schools.

Charlotte-Mecklenburg Schools currently has ten (10) CSI schools so identified by the North Carolina Department of Public Instruction (NCDPI).

Strategies are being implemented in four (4) areas to foster accelerated school improvement:

1. Improving teaching and learning,
2. Recruiting and retaining top talent,
3. Strengthening school culture and climate, and
4. Establishing strategic partnerships.

Schools on the CSI schools list in SY2022-23 are eligible to exit this status after 4 years, if they meet the required exit criteria.

Low Performing Schools Charlotte-Mecklenburg v. State of North Carolina

In addition to CSI schools, the North Carolina Department of Public Instruction categorizes schools with a School Performance Grade of 'D' or 'F' and a growth status of 'Met' or 'Not Met' as low-performing.

In 2021-22, CMS had forty-two (42) state identified low-performing schools.

Fourteen (14) of those 42, thirty-three percent (33%), exited low-performing status.

	SY2021-22	SY2022-23	Number Increase	Percent Change
State of North Carolina	488	864	+376	+77%
Charlotte-Mecklenburg	42	50	+8	+19%

Entering 2022-23, CMS will have fifty (50) state identified low-performing schools.

Twenty-two (22) schools were newly identified this past school year.

The State of North Carolina experienced a 77% increase in the number of low-performing schools compared to an increase of 19% in Charlotte-Mecklenburg Schools.

Teacher Voice and Current Conditions in NC

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VOICES OF OUR TEACHERS

I am unable to meet my family's needs because I'm a single parent. I have realized that teaching only works in a two-earner household. We get groceries from a food bank and at times don't have all of our utilities on at home due to outstanding bills. I am constantly trying to figure out how to continue in this career that I love at this unreasonable salary.

There are times that I do not eat because I need to make my bills. Money is tight and I feel that. I have to make choices that I would rather not make with my family. I make too much for assistance but not enough to survive.

I have three jobs and even with those incomes, I am still living paycheck-to-paycheck. The cost of living is getting higher and higher so I need the jobs to help with bills.

My salary does not allow me to live in Charlotte. I commute to work as it is cheaper to live outside of Mecklenburg County. I work a summer job full-time and a part-time job during the school year. It is very difficult to make ends meet and I have made many sacrifices to work in a career that I am so passionate about.

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VOICES OF OUR TEACHERS

My salary is \$43,549. Working for CMS would be ok, if I could afford housing. It makes me mad knowing I moved two states over and can not afford the basic necessities. It seems that no one cares.

I am able to pay most of my basic needs but I have no extra funds for a savings or to support myself for emergencies or my students' incentives or materials. I have a single income and I will have to work multiple jobs in the next school year to support myself.

I am single and struggle financially every month. My paycheck just covers my mortgage and associated household bills. There is no money left over for incidentals. I moved here from Florida and took a \$12000 pay cut.

I have been a teacher for 3 years, two in Charlotte-Mecklenburg Schools. I moved from VA and my Master's was recognized and my pay reflected it, after moving to NC my pay was less including no compensation. I struggled through paying rent for a one bedroom next to the school I was working at and ended up getting a second job to help pay my rent and other debts I'd accumulated from not being able to pay my bills the previous year. I am a single person living on my own and was not able to afford my low cost of living on my salary without additional income.

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NORTH CAROLINA CURRENT CONDITIONS

CURRENT STATE PROPOSED LEGISLATION

Provide compensation increases for ALL school employees, and specifically: Provide targeted increases for employees working in areas of critical shortage – including Bus Drivers, Bus Mechanics, Teacher Assistants, Special Education Teachers, STEM Teachers, and Mental Health Support Personnel – most of whom are currently able to earn more in the private sector or in a similar role in another public sector agency.

Reform the principal pay plan to reflect a career progression pathway; increase stability in base salary by reducing the portion dependent on school performance and adding school complexity and principal retention components; maintain the current bonus structure to reward exceptional performance; and include a hold harmless provision to prevent cuts to any principal's base pay.

NORTH CAROLINA CURRENT CONDITIONS

CURRENT STATE ADVOCACY

- Reinstatement advanced degree supplements for teachers and principals.
- Expand options for rehiring retirees, particularly in high-need professions.
- Enhance employee benefits, including reinstating the paid health insurance for retirees that was phased out for new employees as of 1/1/2021.
- Expand qualified staff recruitment through the following educator pipeline initiatives: Expand the Teaching Fellows Program to better reflect its original structure. Enhance state support for Grow-Your-Own teacher initiatives.

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Comments

Chair Dunlap stated that salary adjustments were outlined, and another \$28 million was invested in the employees, and he asked if the salary adjustments were part of that. *Ms. Shirley said it was recategorized and that the total at the back included all the investments.*

Chair Dunlap asked about additional money for supplements. *Dr. Hill said it was an additional amount, and they were unsure what the State would do for salary increases. She said there was a possibility that if the amount was higher, they would be reinvested to make the teacher supplements even higher. If it were lower, CMS would absorb it.*

Commissioner Rodriguez-McDowell asked for clarification on different supplements for different years of experience. *Ms. Shirley said there was a schedule for the different steps.*

Commissioner Rodriguez-McDowell stated that she thought it was a fantastic thing that extra would go to supplements for teachers.

Commissioner Griffin asked if the net growth of students was expected to be 2,000 students and if that was the reason for the \$8.1 million on page 76. *Ms. Shirley said the total was the combination of the charter growth and the cost of opening new schools.*

Commissioner Griffin stated that he would love to put an apartment complex in each of the six districts for 100 new students to assist with teacher recruiting and retention. *Dr. Hill said CMS was working with non-profits, corporate leaders, and government officials to provide housing to teachers.*

Commissioner Leake raised concern about nationally certified teachers and said she did not see that listed for salaries. *Ms. Shirley said it was approximately 12% additional on each of the salary schedules.*

Commissioner Leake stated that the information should be in the budget. She asked about the growth of the school district for the next year. *Ms. Shirley said there were approximately 200 additional students projected for their enrollment growth for a total of 141,456.*

Commissioner Leake asked if they had been losing students for the past four years or five years. *Ms. Shirley said student enrollment had been growing since 2021, post-pandemic.*

Commissioner Leake asked if there were only substitutes at Turning Point Academy. *Dr. Hill said there was a principal at the school, and the exact numbers of teachers and vacancies would be*

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sent to her.

Commissioner Leake said Livingstone College had a special program for black males in education but no one from CMS had been to the college to recruit any of those students.

Commissioner Meier asked if all salaries were budgeted for whether they were filled or not. *Ms. Shirley said that all positions were budgeted for. She stated that specific redirects were made, which in the current year was approximately \$13.7 million. This redirect includes items such as a technology refresh. She said if there were more positions filled, CMS would have to hold back on the items the money was redirected to.*

Commissioner Altman asked about slide 67 if the same graph could be provided for the top 10 North Carolina counties for average teacher pay and beginning average teacher pay.

Commissioner Altman asked where in the presentation did they drill down on the safety and security spending. She said she hoped there would be an outside entity that would consult with CMS and make recommendations for each school. *Mr. Shultz said they received a \$2.8M safety grant from the State and were implementing the go-bags that would be installed in all offices and classrooms over the summer. He said with the weapon detection system, there had been a significant decrease in weapons and firearms in schools. He said they have worked in partnership with the Bank of America security team to help create a facility that they were starting to implement in their lock-down drills and reviews that they do twice a year in every school. He said they would be doing a safety assessment in each of the schools. He said CMS exceeded what other districts have done regarding safety. He said strategies had to be in place for all potential threats, and there would be feedback from a professional team.*

Commissioner Cotham asked about the 52 Title I schools failing and if the budget was used to improve them. *It was said that the actions and resources were the most important components for the schools and were ramped up for those schools. The principal supervisors have instituted remediation plans to meet the State requirements.*

Commissioner Cotham said she thought it was unfair to have to make a budget being unaware of what the State was going to do. Commissioner Cotham asked about enrollment prior to 2018 and what the cost of fewer students looked like. Commissioner Cotham asked how many times they had gone to Raleigh and with whom they met to discuss the state budget. *Ms. Shirley said enrollment in 2018 was approximately 147,359. Predominantly, the funding was related to enrollment growth. She said there were many items the County funded that were not directly related to enrollment.*

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Chair Dunlap asked if there was any adjustment in the budget based on a 7,000-student drop. *Ms. Shirley explained the state's funding and redirection of funds.*

Chair Dunlap asked about those teachers who left who were at the top tier in terms of receiving supplemental pay and how that pay is redirected. *Ms. Shirley said they looked at an average when doing the budget.*

Commissioner Meier asked if mental health professionals were being hired. *Ms. Shirley said that social workers, psychologists, and counselors had always been part of the budget, and more investments had been made during and since COVID-19. It was clarified that there was additional information on where the COVID funds went.*

Commissioner Griffin asked about the goal alignments of the two college and career-ready goals. *Ms. Sneed said those goals were in alignment with the district's goals.*

Commissioner Griffin commented that the four goals were insufficient in terms of student performance as they related to one of their outstanding goals. He said one of the concerns was about college and career readiness. He asked if there was some sense of how students graduating had the skills necessary at the college and career-ready level. *Dr. Hill said the overall health of the district was examined, and it was expected for students graduating to have employable skills. She said the four goals were where they needed to focus the most but not forsaking any other areas. She said the EVAAS growth captured every single tested content area in North Carolina.*

The discussion continued regarding college and career readiness.

Commissioner Griffin asked how many teachers had four-year contracts. Commissioner Griffin asked if the funding allocation was sufficient to meet the goals. *Dr. Hill said yes, the funding was sufficient, and said their number one goal was making sure there was a very strong competent teacher in front of every student and that there were quality teachers.*

Commissioner Jerrell said teacher retention was very important, and he asked for additional information on teacher retention strategies, what teachers were being lost, what industry were teachers being lost to, how far teachers were in their tenure, and what internal mechanisms were being used to retain them. He asked if CMS was losing teachers more rapidly than others across the state or country. He asked if gaps were being closed with respect to disparities or were they still where they had been in the past. It was said that retention and recruitment strategies were tied directly together and many were unique to CMS, such as the teacher residency program. There was a strong student-teacher program with an incentive tied to it to

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entice student teachers who had gone through the program to come to CMS.

Commissioner Jerrell said compensation was important but that other drivers were impacting turnover. *Dr. Hill said that the exit interview data was being collected to examine the reasons teachers were leaving. Dr Hill said focusing on leadership and ensuring that there were excellent principals were crucial. She said growth was looked at by content area and grade level to examine where there was achievement in closing the gaps. Within the operational excellence pillar, one of the projects was the ability to conduct financial reviews across the entire budget for the upcoming school year. There would be implementation and outcome metrics across all projects.*

Commissioner Altman asked about disparities and stated that she would like a comparison from the current year to the previous year regarding students of color and white students. She asked about plans around workforce development and aligning with the providers for career and technical education. She asked if they had to resources to deliver MTSS services to all the students who needed it. She asked about summer programming to close the gaps. Dr. Hill said the information broken down by race would be provided to the full Board. *Dr. Cotrane Penn, Executive Director of Student Wellness and Academic Support said intervention, or the three-tiered model of instruction, was one of the six components of the MTSS framework. She said over the past two years, there was significant time spent to refine the systems and practice around intervention. The first step was based on which students were performing at levels that might hint that there was an issue, followed by a data dive to see if there were additional factors at play. 14,046 students had an active intervention plan at the time of presentation.*

Commissioner Leake raised concerns about enrollment and how many students received certificates and not diplomas. She asked who was delivering the programs to students. It was reported that student teachers from Charlotte-Mecklenburg got a signing bonus of \$10,000, and student teachers from other schools also got a recruiting bonus of \$7,500. *Dr. Hill said she would contact the colleges mentioned by Commissioner Leake about recruitment from their teacher programs.*

Commissioner Rodriguez-McDowell commented that the Board had a big role to play in the culture and that investing in the students was the best thing that could be done.

Commissioner Griffin asked if there was a plan to keep the high school endorsement goal and, if so, can the goal be disaggregated by race. He asked about the bond for the Second Ward High School. *Dr. Hill said the current goals were slated to continue and that the Board was in the process of compiling the data for review. After the data was reviewed, they would be engaging with the community to develop new goals. The new data would point out different areas of*

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focus.

Commissioner Griffin asked if there was anticipation to add a public chamber for school board meetings. *Dennis LaCaria, Executive Director, Facilities, Planning & Real Estate, said there was space being looked at in the Second Ward High School that could be a multiple-use space.*

Chair Dunlap asked why a regional sports facility was needed and if one was needed if Memorial Stadium could serve as the facility. *Mr. LaCaria said a lot of high-school athletics will be displaced while doing the projects in the 2023 bond. He said they would need a neutral home site. He said currently CMS was not able to host large tournaments, state championships, etc., and Memorial Stadium could serve for some of that. He said in the long term, land was becoming more difficult to acquire, so a framework needed to be built with that in mind.*

ADJOURNMENT

Motion was made by Commissioner Cotham, seconded by Commissioner Meier, and unanimously carried (8-0) to adjourn.

With no further business to come before the Board, Chair Dunlap declared the meeting adjourned at 4:57 p.m.

Kristine M. Smith, Clerk to the Board

George Dunlap, Chairman