



Central Carolina Regional Educational Service Alliance

Serving School Districts in the Heart of North Carolina

Meeting: Board of Directors
Date: Friday, May 24, 2019
Time: 9 a.m. – 12 p.m. (followed by lunch sponsored by Centegix – Maria Boyd)
Location: Assembly Hall, 7208 Falls of Neuse

Agenda

Time	Agenda Item	Presenter	Notes/Links
8:30	Refreshments available and opportunity to network	All	
9:00	Call to Order, Welcome, Introductions, Recognitions, Announcements, and Approval of Agenda	Ethan Lenker	Approval Needed
9:05	Approval of Minutes from March 15, 2019 Meeting	Ethan Lenker	Approval Needed
9:08	Approval of Financial Reports for April 2019	Rhonda Schuhler	Approval Needed
9:15	Approval of the 2019-20 Budget	Neil Pedersen	Approval Needed
9:25	Election of Officers and Representatives to Supt. Assoc. Advisory Council	Ethan Lenker	Approval Needed
9:30	Updates from our Affiliate Members	Martinette Horner (UNC) Diana Lys (UNC) Art Rouse (ECU)	
10:30	Break		NCCU has expressed interest in joining the CCRESA (see letter of application)
10:45	Discussion of Regional Services from DPI	Beverly Emory	
11:10	Update on CCTI	Neil Pedersen	
11:30	Executive Director Report and Open Discussion	Neil Pedersen Ethan Lenker	
12:00	Adjourn		
12:00	Lunch – Presentation from Centegix	Maria Boyd	

Central Carolina RESA Board of Directors Meeting
7208 Falls of Neuse Rd., Raleigh, NC
March 15, 2019
9:00 a.m. – 12:00 p.m.
Minutes

Board of Directors in Attendance

Pamela Baldwin (CHCCS), Todd Wirt (Orange), Rhonda Schuhler (Franklin), Rodney Peterson (Person), Patrick Miller (Greene), Alisa McLean (Granville), Ross Renfrow (Johnston), Shelton Jefferies (NRMPS), Monica Smith-Woofter (Northampton), Ethan Lenker (Pitt), Tony Jackson (Vance), Lloyd Gardner (Wake), Ray Spain (Warren)

Affiliate Member Representatives in Attendance

Martinette Horner (UNC-CH), Barbria Bacon (ESDB)

Staff

Neil Pedersen, Lisa Sonricker, Dana Stutzman

Guests

Maria Pitre-Martin (NCDPI), Melany Paden (NCDPI), James Ellerby (NCDPI), Katherine Joyce (NCASA)

Call to Order

Board Chair Monica Smith-Woofter called the meeting to order at 9:09 am and asked those in attendance to introduce themselves. Dr. Smith-Woofter announced that her last day will be March 31st and beginning April 1st, Chair Elect Dr. Ethan Lenker will begin his tenure as the CCRESA Board Chair. New elections for the Vice Chair position will be held at the May 24th Board Meeting. Special congratulations were given to Dr. Ray Spain and to Dr. Neil Pedersen who will begin their retirement at the end of this school year.

Approval of the Agenda

Shelton Jefferies moved and Todd Wirt seconded the motion to approve the meeting agenda. The motion was approved unanimously.

Approval of Minutes

Dr. Smith-Woofter asked members to review the minutes from the February 12, 2019 Board of Directors meeting. Rodney Peterson moved and Ross Renfrow seconded approval of the minutes. The minutes were approved by a unanimous vote.

Approval of Financial Report

Dr. Schuhler, CCRESA Treasurer, presented the financial report to the board. Dr. Pedersen noted that all financial updates were covered in the memo to the Board and asked members to review the memo and reports and ask any questions they might have. There were no questions. Ethan Lenker moved and Shelton Jefferies seconded a motion to approve the March financial report. The motion was approved by a unanimous vote.

Recommendation to Approve North Carolina Central University as an Affiliate Member

Dr. Audrey Beard, Dean for the School of Education for NCCU, submitted a letter requesting to become an Affiliate Member of the CCRESA. CCRESA members agreed the prorated Affiliate Membership fee for the 4th quarter should be waived and NCCU would begin paying membership fees for the 2019-2020 school year. Rodney Peterson moved and Ray Spain seconded the motion to approve NCCU's Affiliate Membership and waive the membership fee for FY18-19. The motion was approved unanimously.

Finalization of Plans for the Legislative Breakfast

A copy of the Event Program for the upcoming Legislative Breakfast was included in the Board Packet. The breakfast will be held at 8am on March 27th at Bridge Club. Dr. Ethan Lenker is no longer able to attend and Dr. Ray Spain will step in to present on Calendar Flexibility. Dr. Rhonda Schuhler will be presenting on Improving Educator Pay and has asked members to send examples of some of the impacts that the current legislation has on principals in their districts. There, currently, are twelve Representatives and Senators who have RSVP'd and Superintendents are encouraged to contact their legislators and invite them to the breakfast.

Update on Regional Support Team and Continuum of Services

Dr. Maria Pitre-Martin introduced the Regional Support Structure and the stages of its implementation. NCDPI is currently in the Installation stage and will begin Initial Implementation in August. Academic supports will be in place for the 2019-20 school year. Operational supports, including transportation and Child Nutrition Services, will be added in 2020-21. DPI will align its regional support teams with the RESAs across the state. The Case Manager for the CCRESA member districts is Melany Paden. She will be the point person for districts to contact for all service requests and will manage a Regional Support Team consisting of 12 members. At this time there is not a dedicated C&I, NCVPS, Recruitment & Support, or Advanced Ed. support member on each regional team, but the Department Directors will be in contact with Ms. Paden. Next month Beverly Emory will join DPI and oversee the Case Managers and the regional support structure.

In the coming weeks, districts will be receiving a catalogue of services with contact information and job descriptions. Districts will also be asked to name a contact person who will be the one administrator authorized to submit a Request for Services Form. The form will allow districts to request professional development and consultant services, and will aid DPI with accountability.

Dr. Pitre-Martin opened the floor for questions:

Q. Where will the Case Managers be housed?

A. They do not have brick and mortar offices, but will be working out of their homes.

Q. Is it the goal for DPI to be in a supervisory position over districts or work collaboratively with districts?

A. Goal is to work collaboratively and services will be driven by the Request Forms and will be strictly needs based. The DPI transformation coaching positions have gone away, so all services will come from direct requests from districts.

Q. What about Curriculum Content?

A. Christie Lynch Ebert is not on the regional team, but curriculum content requests will still be met through the submission of Request Forms to the Case Manager. Based on these requests, DPI will be able to determine if training needs to be regional or state wide.

Q. What will be the future role of the RALCs?

A. They can now pre-certify teachers for the initial license application and will now be part of the review process in hopes of streamlining and expediting the licensure process.

Q. What, if any, changes are anticipated in the Innovative School District?

A. At the Superintendents Quarterly meeting, DPI will go more in depth of the stages to take before a school is identified for the ISD.

PEPSC Update

Patrick Miller gave members an update on PEPSC recommendations. The State Board approved a second math test, the CKT as an option for teachers to take who are seeking their NC license. The CKT is more diagnostic than the Pearson Math, which is more focused on content. The Pearson multi-subject test is no longer a requirement.

PEPSC is also seeking to allow reciprocity for teachers coming in from out of state. SB219 will allow out of state teachers to obtain their NC license with no additional testing. They are also seeking to allow a Principal and the Superintendent to sign an affidavit to allow a teacher to obtain a license who cannot pass the required testing. However, the license would not be transferrable outside of their LEA until that teacher meets or exceeds growth for one year.

Legislative Update

Katherine Joyce presented an overview of NCASA's legislative priorities:

1. A – F School Grading System - Maintain the 15-point scale
2. Funding for Mental Health Professionals and SROs -Increase funding for these positions
3. Educator pay and benefits - Stop central office pay cuts and revise Principal pay schedule
4. School Calendar Flexibility - Align as closely as possible to Community College start dates
5. Statewide School Facility Bond - Have statewide dedicated funds for school facilities

A copy of the PowerPoint presentation with much more detail will be shared with Board Members.

CCTI Update

Participating districts have committed 64 teachers to the program. In order for the CCTI to continue and be sustainable, districts must commit 80 teachers at a minimum. Districts are asked to review their numbers, and commit participants by submitting a signed MOU no later than March 31st.

Update on Executive Director Search

The last candidate will complete his/her interview following the Board Meeting. The hiring committee will present its final recommendation to the Board on March 28th at the conclusion of the Superintendent Quarterly meeting. Superintendents will be notified of where a very brief meeting will be held. The CCRESA will contract with the named Director for 8 to 10 days of service prior to the July 1 start date in order to ensure a smooth transition.

Executive Directors Report

Dr. Pedersen gave a brief overview of the report and asked that Board members read over his report.

The meeting adjourned at 12:00pm.

Respectfully submitted,

Rhonda Schuhler
Board Secretary



**Central Carolina
Regional Educational Service Alliance**
Serving School Districts in the Heart of North Carolina

To: CCRESA Board of Directors
From: Rhonda Schuhler
CCRESA Secretary/Treasurer
Date: May 14, 2019
Re: Financial Report for the End of April 2019

FINANCIAL POSITION AS OF APRIL 2019

On April 30, 2019 the CCRESA's bank accounts totaled \$759,947.71. The balances in each of our bank accounts at the end of April were as follows:

BB&T Checking	\$294,418.54
CapitalOne 360 Business Account	\$252,772.91
First Internet Bank CD	\$212,756.26

STATEMENT OF ACTIVITY

APRIL

During the month of April the CCRESA spent \$51,361.19. The breakdown by class is as follows:

DLC	\$0
CCTI	\$30,110.65
RESA	\$21,250.54

The following programming was held:

RESA PROGRAMMING

- April 9th – PIO Council
- April 10th – Principal Lead & Learn
- April 29th – Leadership Roundtable: *The Power of Moments*

CCTI CLASSES

- April 8th – Cohort E Session 15
- April 9th – Cohorts A & D Session 15
- April 15th – Cohort C Session 15
- April 16th – Cohort B Session 15
- April 22nd – Cohort E Session 16
- April 23rd – Cohorts A & D Session 16
- April 29th – Cohort C Session 16
- April 30th – Cohort B Session 16

BUDGET VS. ACTUALS

Below is a breakdown of where we ended up the month of April for each of the three accounts that we maintain.

TRADITIONAL RESA OPERATIONS

Currently the CCRESA has spent a total of \$229,216.73 on traditional RESA operations. This is slightly under budget, with having spent about 71% of the overall budget for the fiscal year. The RESA projects spending an additional \$39,692 prior to the end of this fiscal year, bringing the total expenditures to \$268,909. Each year the RESA has aimed to overspend revenues by \$80,000 in order to bring down the fund balance. As we are currently under budget, we anticipate overspending revenues by \$27,000. Below is a chart detailing the projected fund balance for the end of this fiscal year.

Beginning Balance July 1	\$434,939.99	
Revenue	\$225,368.68	*balance included \$22,500 in prepaid dues
DLC Beginning Balance July 1	\$16,855.94	
DLC FY18-19 Balance	\$4,795.45	
Projected Expenses	\$ (268,909.00)	
Projected Balance June 30	\$413,051.06	

DIGITAL LEARNING COMPETENCIES GRANT FROM DPI

The RESA facilitated one session in October and one session in February to fulfill its contractual obligations with NCDPI. The RESA financially benefited from facilitating these sessions and has profited \$21,651 over the course of the partnership. As NCDPI has no plans at this time to renew the contract for FY19-20, the DLC funds will be absorbed into the traditional RESA operations' fund balance as detailed in the chart above.

CENTRAL CAROLINA TEACHING INITIATIVE

Total expenses for this fiscal year for the class of 2017-19 and the new class of 2018-19 are \$175,722 through April 30th. The CCTI projects spending a total of \$247,972 for the current fiscal year which will leave approximately \$231,308 to carryover into the next fiscal year. Due to the amount of carryover funds available, the CCRESA has decided to support a third year of the CCTI Program. Below is a chart detailing the projected balance for the CCTI program.

Beginning Balance July 1	\$ 242,280.91
Revenue	\$ 237,000.00
Projected FY18-19 Expenses	\$ (247,972.00)
Projected Balance June 30	\$ 231,308.91

Central Carolina RESA

STATEMENT OF FINANCIAL POSITION

As of April 30, 2019

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
100 BB&T Checking	294,418.54
120 Capital One 360	252,772.91
130 FIB CD	212,756.26
Total Bank Accounts	\$759,947.71
Accounts Receivable	
Accounts Receivable (A/R)	0.00
Total Accounts Receivable	\$0.00
Other Current Assets	
Prepaid dues - offset	0.00
Prepaid Expense	0.00
Sales Tax Receivable	2,114.87
Undeposited Funds	0.00
Total Other Current Assets	\$2,114.87
Total Current Assets	\$762,062.58
Fixed Assets	
Accumulated Depreciation	-4,973.13
Computer Equipment	7,974.86
Leasehold improvements	2,191.68
Meeting Furniture	870.00
Office Furniture	9,775.93
Website	4,500.00
Total Fixed Assets	\$20,339.34
TOTAL ASSETS	\$782,401.92
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable (A/P)	0.00
Total Accounts Payable	\$0.00
Credit Cards	
200 Credit Card - DS	893.76
210 Credit Card - NP	0.00
230 Credit Card - PH	0.00
231 Credit Card - LS	0.00
Total Credit Cards	\$893.76
Other Current Liabilities	
240 Prepaid Dues	2,500.00
245 LATP Grant Money	0.00
250 Payroll Liabilities	0.00

	TOTAL
Federal Taxes (941/944)	2,471.68
Medical Insurance - SimplyInsured	495.98
NC Income Tax	482.00
NC Unemployment Tax	0.00
T. Rowe Price	1,396.19
T. Rowe Price Retirement Plan	1,199.75
Total 250 Payroll Liabilities	6,045.60
Benefits Payable	6,500.00
Deferred Revenue	174,000.00
Direct Deposit Payable	0.00
Total Other Current Liabilities	\$189,045.60
Total Current Liabilities	\$189,939.36
Total Liabilities	\$189,939.36
Equity	
Retained Earnings	507,886.62
Net Revenue	84,575.94
Total Equity	\$592,462.56
TOTAL LIABILITIES AND EQUITY	\$782,401.92

Central Carolina RESA

STATEMENT OF ACTIVITY

April 2019

	TOTAL
Revenue	
430 Interest Income	571.44
Total Revenue	\$571.44
GROSS PROFIT	\$571.44
Expenditures	
500 Salary & Benefits	
Employer Taxes	839.43
Executive Director Compensation	6,333.34
Executive Director Retirement Contribution	633.34
Health Insurance	346.14
Office Manager Compensation	5,285.42
Office Manager Retirement Contribution	528.54
WCPSS On Loan Employees	26,189.01
Total 500 Salary & Benefits	40,155.22
525 Professional Services	
Insurance	43.20
Payroll & Accounting	48.00
Total 525 Professional Services	91.20
550 Office Occupancy	
Custodial Services	140.00
Recycling	60.60
Rent	1,775.00
Total 550 Office Occupancy	1,975.60
575 Communications	
Telephone/Internet	242.36
Total 575 Communications	242.36
600 Office Supplies & Expenses	
Copier Lease	417.38
Office Supplies & Materials	242.98
Printing	94.04
Total 600 Office Supplies & Expenses	754.40
625 Professional Development	
Contracted Consultants	2,000.00
Food & Beverage	1,996.60
Mileage Reimbursement	121.98
Supplies/Books/Materials	102.19
Total 625 Professional Development	4,220.77
910 CCTI Programming	
CCTI - Contracted Services	2,000.00
CCTI - Course Supplies/Books/Materials	42.95
CCTI - District Subs	1,784.65
CCTI - Printing	94.04

	TOTAL
Total 910 CCTI Programming	3,921.64
Total Expenditures	\$51,361.19
NET OPERATING REVENUE	\$ -50,789.75
NET REVENUE	\$ -50,789.75

CCRESA Budget v. Actuals
FY2018-19
Through April 2019

	RESA			% of
	Actual	Budget	over Budget	Budget
Revenue				
400 Dues Income	241,474.00	242,000.00	-526.00	99.78%
410 Donations	1,850.00			
430 Interest Income	5,116.12		5,116.12	
Total Revenue	\$ 248,440.12	\$ 242,000.00	\$ 6,440.12	102.66%
Gross Profit	\$ 248,440.12	\$ 242,000.00	\$ 6,440.12	102.66%
Expenditures				
500 Salary & Benefits				
Employer Taxes	8,764.82	11,800.00	-3,035.18	74.28%
Executive Director Compensation	63,333.40	76,000.00	-12,666.60	83.33%
Executive Director Retirement Contribution	6,333.40	7,600.00	-1,266.60	83.33%
Health Insurance	865.36	1,385.00	-519.64	62.48%
Office Manager Compensation	52,854.20	63,425.00	-10,570.80	83.33%
Office Manager Retirement Contribution	5,285.40	6,342.00	-1,056.60	83.34%
Total 500 Salary & Benefits	\$ 137,436.58	\$ 166,552.00	-\$ 29,115.42	82.52%
525 Professional Services				
Attorney Fees		1,000.00	-1,000.00	0.00%
CPA Firm/Yearly Audit	6,629.00	5,500.00	1,129.00	120.53%
Financial Management	2,314.50	4,000.00	-1,685.50	57.86%
Insurance	1,918.73	2,200.00	-281.27	87.22%
Payroll & Accounting	1,148.93	1,150.00	-1.07	99.91%
Total 525 Professional Services	\$ 12,011.16	\$ 13,850.00	-\$ 1,838.84	86.72%
550 Office Occupancy			0.00	
Custodial Services	1,540.00	1,680.00	-140.00	91.67%
Recycling	375.60	550.00	-174.40	68.29%
Rent	17,750.00	21,300.00	-3,550.00	83.33%
Total 550 Office Occupancy	\$ 19,665.60	\$ 23,530.00	-\$ 3,864.40	83.58%
575 Communications				
Gmail/Website	249.28	450.00	-200.72	55.40%
Telephone/Internet	1,402.58	3,600.00	-2,197.42	38.96%
Total 575 Communications	\$ 1,651.86	\$ 4,050.00	-\$ 2,398.14	40.79%
600 Office Supplies & Expenses			0.00	
Copier Lease	4,251.66	5,000.00	-748.34	85.03%
Office Supplies & Materials	1,738.41	4,000.00	-2,261.59	43.46%
Printing	294.60	1,000.00	-705.40	29.46%
Total 600 Office Supplies & Expenses	\$ 6,284.67	\$ 10,000.00	-\$ 3,715.33	62.85%
625 Professional Development				
Contracted Consultants	24,096.62	65,518.00	-41,421.38	36.78%
Food & Beverage	17,582.35	20,000.00	-2,417.65	87.91%
Mileage Reimbursement	664.89	1,000.00	-335.11	66.49%

Registration Fees	919.50	1,500.00	-580.50	61.30%
Room/Equipment Rental	6,210.00	5,000.00	1,210.00	124.20%
Staff Travel	213.13	4,000.00	-3,786.87	5.33%
Supplies/Books/Materials	1,054.34	5,000.00	-3,945.66	21.09%
Total 625 Professional Development	\$ 50,740.83	\$ 102,018.00	-\$ 51,277.17	49.74%
650 Capital Outlay				
Furniture		1,000.00	-1,000.00	0.00%
Technology	1,309.97	1,000.00	309.97	131.00%
Total 650 Capital Outlay	\$ 1,309.97	\$ 2,000.00	-\$ 690.03	65.50%
Bank Charges	116.06		116.06	
Total Expenditures	\$ 229,216.73	\$ 322,000.00	-\$ 92,783.27	71.19%
Net Operating Revenue	\$ 19,223.39	-\$ 80,000.00	\$ 99,223.39	-24.03%
Net Revenue	\$ 19,223.39	-\$ 80,000.00	\$ 99,223.39	-24.03%

Central Carolina RESA
Budget vs. Actuals: 2018-2019 CCRESA Budget - FY19 P&L Classes
 July 2018 - April 2019

	DLC			% of
	Actual	Budget	over Budget	Budget
Revenue				
420 Grant Income			0.00	
DLC Grant Funding	13,328.00	13,328.00	0.00	100.00%
Total 420 Grant Income	\$ 13,328.00	\$ 13,328.00	\$ 0.00	100.00%
Total Revenue	\$ 13,328.00	\$ 13,328.00	\$ 0.00	100.00%
Gross Profit	\$ 13,328.00	\$ 13,328.00	\$ 0.00	100.00%
Expenditures				
900 DPI Programming			0.00	
DLC - Administrative Costs		3,000.00	-3,000.00	0.00%
DLC - Food & Beverage	4,082.75	4,928.00	-845.25	82.85%
DLC - Room/Equipment Rental	4,399.13	5,000.00	-600.87	87.98%
DLC - Travel/Mileage	50.67	400.00	-349.33	12.67%
Total 900 DPI Programming	\$ 8,532.55	\$ 13,328.00	-\$ 4,795.45	64.02%
Total Expenditures	\$ 8,532.55	\$ 13,328.00	-\$ 4,795.45	64.02%
Net Operating Revenue	\$ 4,795.45	\$ 0.00	\$ 4,795.45	
Net Revenue	\$ 4,795.45	\$ 0.00	\$ 4,795.45	

**CCTI Budget v. Actuals
FY2018-19
Through April 2019**

	Class of 2017-2019				Class of 2018-2020				Total CCTI			
	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget	Actual	Budget	over Budget	% of Budget
Revenue												
440 CCTI Program Fees			0.00				0.00		0.00	0.00	0.00	
CCTI - District Fees			0.00		168,000.00	300,000.00	-132,000.00	56.00%	168,000.00	300,000.00	-132,000.00	56.00%
CCTI - Participant Fees			0.00		69,000.00	100,000.00	-31,000.00	69.00%	69,000.00	100,000.00	-31,000.00	69.00%
LATP - Carryover	242,280.91	200,000.00	42,280.91	121.14%			0.00		242,280.91	200,000.00	42,280.91	121.14%
Total 440 CCTI Program Fees	\$ 242,280.91	\$ 200,000.00	\$ 42,280.91	121.14%	\$ 237,000.00	\$ 400,000.00	\$ -163,000.00	59.25%	479,280.91	600,000.00	\$ -120,719.09	79.88%
Sales			0.00		0.00		0.00		0.00	0.00	0.00	
Total Revenue	\$ 242,280.91	\$ 200,000.00	\$ 42,280.91	121.14%	\$ 237,000.00	\$ 400,000.00	\$ -163,000.00	59.25%	479,280.91	600,000.00	\$ -120,719.09	79.88%
Gross Profit	\$ 242,280.91	\$ 200,000.00	\$ 42,280.91	121.14%	\$ 237,000.00	\$ 400,000.00	\$ -163,000.00	59.25%	479,280.91	600,000.00	\$ -120,719.09	79.88%
Expenditures									0.00	0.00	0.00	
500 Salary & Benefits			0.00				0.00		0.00	0.00	0.00	
WCPSS On Loan Employees	51,448.43	50,000.00	1,448.43	102.90%	71,084.93	150,000.00	-78,915.07	47.39%	122,533.36	200,000.00	-77,466.64	61.27%
Total 500 Salary & Benefits	\$ 51,448.43	\$ 50,000.00	\$ 1,448.43	102.90%	\$ 71,084.93	\$ 150,000.00	\$ -78,915.07	47.39%	122,533.36	200,000.00	\$ -77,466.64	61.27%
625 Professional Development			0.00				0.00		0.00	0.00	0.00	
Registration Fees		700.00	-700.00	0.00%		700.00	-700.00	0.00%	0.00	1,400.00	-1,400.00	0.00%
Supplies/Books/Materials		1,000.00	-1,000.00	0.00%			0.00		0.00	1,000.00	-1,000.00	0.00%
Total 625 Professional Development	\$ 0.00	\$ 1,700.00	\$ -1,700.00	0.00%	\$ 0.00	\$ 700.00	\$ -700.00	0.00%	0.00	2,400.00	\$ -2,400.00	0.00%
910 CCTI Programming			0.00				0.00		0.00	0.00	0.00	
CCTI - Contracted Services	13,413.00	10,000.00	3,413.00	134.13%	12,723.00	78,800.00	-66,077.00	16.15%	26,136.00	88,800.00	-62,664.00	29.43%
CCTI - Course Supplies/Books/Materials	42.95	3,500.00	-3,457.05	1.23%	5,758.44	12,000.00	-6,241.56	47.99%	5,801.39	15,500.00	-9,698.61	37.43%
CCTI - District Subs			0.00		4,208.91	10,000.00	-5,791.09	42.09%	4,208.91	10,000.00	-5,791.09	42.09%
CCTI - Food & Beverage	870.26	7,000.00	-6,129.74	12.43%	2,917.05	7,000.00	-4,082.95	41.67%	3,787.31	14,000.00	-10,212.69	27.05%
CCTI - Printing	116.97		116.97		130.64	2,500.00	-2,369.36	5.23%	247.61	2,500.00	-2,252.39	9.90%
CCTI - Room/Equipment Rental		3,000.00	-3,000.00	0.00%	2,466.00	5,000.00	-2,534.00	49.32%	2,466.00	8,000.00	-5,534.00	30.83%
CCTI - Technology			0.00		239.89	3,000.00	-2,760.11	8.00%	239.89	3,000.00	-2,760.11	8.00%
CCTI - Testing Materials & Fees	2,549.90	20,000.00	-17,450.10	12.75%	2,500.00	22,000.00	-19,500.00	11.36%	5,049.90	42,000.00	-36,950.10	12.02%
CCTI - Travel/Mileage	6.00	2,000.00	-1,994.00	0.30%	2,871.32	8,000.00	-5,128.68	35.89%	2,877.32	10,000.00	-7,122.68	28.77%
Total 910 CCTI Programming	\$ 16,999.08	\$ 45,500.00	\$ -28,500.92	37.36%	\$ 33,815.25	\$ 148,300.00	\$ -114,484.75	22.80%	50,814.33	193,800.00	\$ -142,985.67	26.22%
915 LATP Grant Start-Up Expenses												
LATPS - Contracted Services	\$ 2,375.00		\$ 2,375.00						2,375.00		\$ 2,375.00	
Total Expenditures	\$ 70,822.51	\$ 97,200.00	\$ -26,377.49	72.86%	\$ 104,900.18	\$ 299,000.00	\$ -194,099.82	35.08%	\$ 175,722.69	\$ 396,200.00	\$ -220,477.31	44.35%
Net Operating Revenue	\$ 171,458.40	\$ 102,800.00	\$ 68,658.40	166.79%	\$ 132,099.82	\$ 101,000.00	\$ 31,099.82	130.79%	\$ 303,558.22	\$ 203,800.00	\$ 99,758.22	148.95%
Net Revenue	\$ 171,458.40	\$ 102,800.00	\$ 68,658.40	166.79%	\$ 132,099.82	\$ 101,000.00	\$ 31,099.82	130.79%	\$ 303,558.22	\$ 203,800.00	\$ 99,758.22	148.95%



**Central Carolina
Regional Educational Service Alliance**
Serving School Districts in the Heart of North Carolina

To: CCRESA Board of Directors
From: Neil Pedersen
Executive Director
Date: May 24, 2019
Re: Recommended Budget for FY19-20

REVENUES

The CCRESA estimates a total of \$243,023 in revenues through membership fees for the 2019-20 school year. The fee for full membership is \$1 per student in the school district's projected average daily membership, with a minimum fee of \$10,000 and a maximum of \$20,000 per year. The fee for affiliate membership is \$2,500 per year. Below is the breakdown of membership fees by district assuming that the dues structure remains the same as this year.

CCRESA MEMBERSHIP 2019-2020

District	ADM	Invoice \$
Chapel Hill-Carrboro	12,355	\$ 12,355.00
Durham	(over)	\$ 20,000.00
Edgecombe	(under)	\$ 10,000.00
Franklin	(under)	\$ 10,000.00
Granville	(under)	\$ 10,000.00
Greene	(under)	\$ 10,000.00
Halifax	(under)	\$ 10,000.00
Johnston	(over)	\$ 20,000.00
Nash-Rocky Mount	14,800	\$ 15,000.00
Northampton	(under)	\$ 10,000.00
Orange	(under)	\$ 10,000.00
Person	(under)	\$ 10,000.00
Pitt County	(over)	\$ 20,000.00
Roanoke Rapids	(under)	\$ 10,000.00
Vance	(under)	\$ 10,000.00
Wake	(over)	\$ 20,000.00
Warren	(under)	\$ 10,000.00
Wilson	10,868	\$ 10,868.00
ECU	Affiliate	\$ 2,500.00
NC Central University	Affiliate	\$ 2,500.00
NC School of Science & Math	Affiliate	\$ 2,500.00

NC School for the Deaf & Blind	Affiliate	\$ 2,500.00
NCSU School of Education	Affiliate	\$ 2,500.00
UNC – Chapel Hill School of Education	Affiliate	\$ 2,500.00
TOTAL		\$ 243,023

EXPENDITURES

The proposed budget for the 2019-2020 school year sets our expenditures at \$323,023. As in years past, we are planning to overspend our budget by \$80,000 in order to spend down the fund balance. Line items for all categories remain the same as this year's current budget, allowing for yearly increases for Office Manager Compensation (COLA increase), Health Insurance, and the CPA/Yearly Audit. The increases are offset by the Contracted Consultant line item, a total decrease of \$5,118 from the previous year.

CENTRAL CAROLINA TEACHING INITIATIVE

The projected revenue for the CCTI program is based on the participating districts' commitment of 61 teachers, totaling \$305,000. With the anticipated carryover amount of around \$231,000, the CCRESA has a total of \$531,000 to implement programming for Cohort 3 and to complete services to teachers in Cohorts 1 and 2 who have not yet completed their requirements. The majority of the CCTI expenditures for the 2019-20 fiscal year, \$320,700, will be for contracted services (\$210,700) and for Lisa Sonricker's salary and fringe benefits (\$110,000). Ms. Sonricker is an on-loan employee from Wake County Schools. Below is the breakdown of the contracted services line item:

Contractor	Amount
EC Program Administrator	\$38,000.00
CCTI Developer & Facilitator	\$19,000.00
Facilitator	\$7,500.00
Evidence Evaluator	\$7,000.00
CCTI Grad. Facilitator Stipend	\$5,000.00
New Teacher Support Program	\$134,200.00
Total	\$210,700.00

The CCTI has a budget of \$395,240 to support all programming for Cohorts 2 & 3, overspending projected revenues by \$90,240. Due to the larger than expected carryover amount, the CCRESA is able to absorb these overages and facilitate a new class of participants for the 2019-2020 school year.

Central Carolina RESA

BUDGET OVERVIEW: 2019-2020 CCRESA BUDGET - FY20 P&L CLASSES

July 2019 - June 2020

	CCTI	RESA	TOTAL
Revenue			
400 Dues Income		243,023.00	\$243,023.00
440 CCTI Program Fees			\$0.00
CCTI - District Fees	183,000.00		\$183,000.00
CCTI - Participant Fees	122,000.00		\$122,000.00
CCTI- Carryover	231,000.00		\$231,000.00
Total 440 CCTI Program Fees	536,000.00		\$536,000.00
Total Revenue	\$536,000.00	\$243,023.00	\$779,023.00
GROSS PROFIT	\$536,000.00	\$243,023.00	\$779,023.00
Expenditures			
500 Salary & Benefits			\$0.00
Employer Taxes		12,000.00	\$12,000.00
Executive Director Compensation		76,000.00	\$76,000.00
Executive Director Retirement Contribution		7,600.00	\$7,600.00
Health Insurance		4,500.00	\$4,500.00
Office Manager Compensation		64,630.00	\$64,630.00
Office Manager Retirement Contribution		6,463.00	\$6,463.00
WCPSS On Loan Employees	110,000.00		\$110,000.00
Total 500 Salary & Benefits	110,000.00	171,193.00	\$281,193.00
525 Professional Services			\$0.00
Attorney Fees		1,000.00	\$1,000.00
CPA Firm/Yearly Audit		7,000.00	\$7,000.00
Financial Management		4,000.00	\$4,000.00
Insurance		2,200.00	\$2,200.00
Payroll & Accounting		1,150.00	\$1,150.00
Total 525 Professional Services		15,350.00	\$15,350.00
550 Office Occupancy			\$0.00
Custodial Services		1,680.00	\$1,680.00
Recycling		550.00	\$550.00
Rent		21,300.00	\$21,300.00
Total 550 Office Occupancy		23,530.00	\$23,530.00
575 Communications			\$0.00
Gmail/Website		450.00	\$450.00
Telephone/Internet		3,600.00	\$3,600.00
Total 575 Communications		4,050.00	\$4,050.00
600 Office Supplies & Expenses			\$0.00
Copier Lease		5,000.00	\$5,000.00
Office Supplies & Materials		4,000.00	\$4,000.00
Printing		1,000.00	\$1,000.00
Total 600 Office Supplies & Expenses		10,000.00	\$10,000.00
625 Professional Development			\$0.00
Contracted Consultants		60,400.00	\$60,400.00
Food & Beverage		20,000.00	\$20,000.00

	CCTI	RESA	TOTAL
Mileage Reimbursement		1,000.00	\$1,000.00
Registration Fees	700.00	1,500.00	\$2,200.00
Room/Equipment Rental		5,000.00	\$5,000.00
Staff Travel	500.00	4,000.00	\$4,500.00
Supplies/Books/Materials		5,000.00	\$5,000.00
Total 625 Professional Development	1,200.00	96,900.00	\$98,100.00
650 Capital Outlay			\$0.00
Furniture		1,000.00	\$1,000.00
Technology		1,000.00	\$1,000.00
Total 650 Capital Outlay		2,000.00	\$2,000.00
910 CCTI Programming			\$0.00
CCTI - Contracted Services	210,700.00		\$210,700.00
CCTI - Course Supplies/Books/Materials	14,000.00		\$14,000.00
CCTI - District Subs	2,000.00		\$2,000.00
CCTI - Food & Beverage	12,000.00		\$12,000.00
CCTI - Printing	1,000.00		\$1,000.00
CCTI - Room/Equipment Rental	4,000.00		\$4,000.00
CCTI - Technology	5,840.00		\$5,840.00
CCTI - Testing Materials/ Fees & Workshops	26,500.00		\$26,500.00
CCTI - Travel/Mileage	8,000.00		\$8,000.00
Total 910 CCTI Programming	284,040.00		\$284,040.00
Total Expenditures	\$395,240.00	\$323,023.00	\$718,263.00
NET OPERATING REVENUE	\$140,760.00	\$ -80,000.00	\$60,760.00
NET REVENUE	\$140,760.00	\$ -80,000.00	\$60,760.00



CENTRAL CAROLINA
teaching initiative

CCRESA

Educator
Preparation
Program

2019-2020

MAY 2019

OVERVIEW

The Central Carolina Teaching Initiative is developing an in-house proposal that focuses on maintaining effective aspects of the current CCTI program and strengthening the areas we know are important to teacher growth and district support. We are proposing several significant modifications to the CCTI program in 2019-20 in order to make it more viable and effective. The plan is premised on us shifting from a lateral-entry model to the new residency model as prescribed in SB599. The program will focus on the following priorities:

- Provide a blended instructional program for program participants, including face-to-face and online sessions
- Provide consistent, high-quality coaching as a program component to supplement regular district coaching for beginning teachers.
- Provide a parallel program of study for our Exceptional Children teachers
- Provide the path to licensure through the Central Carolina Teaching Initiative

OUR PROPOSAL

The Central Carolina Teaching Initiative was established as a Regional program with the support of services from RTI. Requirements of the program included intensive district coaching support which put an initial strain on our districts and was difficult to accomplish. The initial design of the program lacked the resources required to meet the specialized needs of our EC teachers, even though this continues to be a critical need for our districts. The face-to-face cohort model supports our teachers' instructional and social-emotional needs in that it allows for personal and timely sharing of instructional ideas and classroom challenges. The cohort structure will be maintained as much as possible through face-to-face and synchronous video class sessions. We will also implement more online sessions to allow participants to work at their own pace to explore new content, implement new strategies in their classroom, and reflect on their learning.

Understanding that support for our EC teachers is paramount, we are contracting with Dr. Morghan Bosch from Barton College to write and facilitate the parallel online sessions specifically for our EC teachers. In addition, Dr. Bosch will meet virtually with our cohort of EC teachers to build a professional learning community of EC teachers across the districts.

The high demand of coaching support that the original proposal required is taxing on our districts and can be inconsistent across the program. To support the needs of our various districts, we will partner with the North Carolina New Teacher Support Program (NCNTSP). The NCNTSP has positive results working with the lateral entry teachers across the Central Carolina Region and are very familiar with the specific needs of lateral entry teachers.

Program Approach

- Collaborative design of coursework to ensure regular education and EC teachers are supported.
- Monthly check in meetings with the NCNTSP coaches to keep instruction and coaching aligned.
- Use of Canvas as our digital platform for virtual interaction, and resource sharing.
- Check-ins with our districts to collect program feedback and provide information on participant progress.
- The CCTI program will be a one-year program (August – July) leading to teachers applying for probationary licenses when they complete three years of teaching. Teachers who are hired during the year can be hired under an Emergency permit and then would transition into the Residency program the following August.
- The CCRESA will use funds from the current vacancy in the CCTI program to contract with master teachers to facilitate classroom learning, with Lisa Sonricker continuing as the program's Director.
- Districts will be asked to sign contracts by March 1, 2019 guaranteeing the number of positions they will support. CCTI will need a minimum of 80 participants.

Resources

- We will partner with the North Carolina New Teacher Support Program and have included the NCNTSP Proposal.
- We will contract with Dr. Bosch, Barton College and have included Course content. However, we are limiting the number of EC teachers in our Cohort 3 to 24. We are allowing 30% of each district's cohort enrollment to be EC teachers as a maximum. If we do not fill the 24 spots, we will open up the remaining spots on a first come, first served basis (based on application submission dates).
- We will use Canvas as our learning management system (consistent with the NCDPI platform.)
- We will implement zoom as a virtual conferencing tool for class sessions and teacher support.

Project Deliverables

Deliverable	Description
Course 1	An online course to be completed upon enrollment that prepares teachers for meeting with their students on the first day.
Course 2	<p>Provide a one-day orientation program for all participants in August</p> <p>Two pathways:</p> <ul style="list-style-type: none"> • EC teachers: <ul style="list-style-type: none"> ✓ 8 face-to-face evening course workshops ✓ 8 online course sessions for EC teachers • Reg Ed teachers: <ul style="list-style-type: none"> ✓ At least 8 face-to-face evening course workshops ✓ At most 8 online course sessions <p>Delivered by the CCRESA staff to 3 cohorts. There will be three geographically distributed class sections. The EC online path will be facilitated by Dr. Bosch.</p>
Course 3	Throughout the year the curriculum will focus on preparing teachers to successfully submit portfolios to meet the requirements of edTPA. The summer session will focus on reflection and fine tuning teachers' edTPA applications. Teachers will be grouped by content area and receive 1-2 days of face-to-face and several online course modules.
Coaching support for all teachers	Provide coaching for all teachers through the NC New Teacher Support Program. NCNTSP will provide one hour of coaching every week, primarily in f2f sessions but sometimes on-line. NCNTSP also offers a two-day Fall Institute for BT1's with all of their expenses covered as well as 3 professional development sessions per district on-site. The cost for this service is estimated at \$2200 per participant and is included in the program's budget (i.e. no additional charge for districts). This amount of outside coaching will eliminate the need for district staff to provide coaching to these teachers above and beyond what they would normally provide to Beginning Teachers.
Coaching support for Exceptional Children teachers	Contract with Dr. M Bosch, Barton College Special Education Professor to offer a supplemental program for Exceptional Education teachers. This program will be offered, primarily, on-line and will include instruction as well as group coaching

	sessions. This addition will allow us to support EC teachers much better than we have been able to do in the past.
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BUDGET

A proposed budget for 60 participants is included.

The cost to teachers will be \$2,000. The cost to districts will remain consistent at \$3,000.

CONCLUSION

It has been an honor to work with the district leaders and educators of the Central Carolina Region. It is our intent to build an effective educator preparation program to maximize learning for all students across the districts that are members of the Central Carolina RESA.

Responding to requests from our HR Council and using the resources in the region, we believe we can provide the support residency teachers require to meet the challenging work of educating all of our children.

If you have questions on this proposal, feel free to contact Lisa Sonricker by email at sonrickerl@ccresa.net or by phone at 336-882-5951.

Thank you for your consideration,

Lisa Sonricker
CCTI Program Director

Neil Pedersen
Executive Director of the CCRESA

CCTI Course Overview

The CCTI program prepares a resident teacher for the classroom through three courses. Each of the three courses has a parallel component to support our EC teachers specifically. This parallel coursework for our EC teachers will be written and facilitated by Dr. M. Bosch of Barton College. The coursework includes:

CCTI courses to include:	Components for EC Teachers:
Course 1: Upon program enrollment Building a Culture for Learning (online)	Introduction to Teaching Exceptional Children (supplementary, online coursework)
Course 2: August - May Maximizing Learning for All (face-to-face and online)	Assessment and Methods for Teaching Exceptional Children Developing Individualized Educational Programs (alternative, online coursework)
Course 3: June - July Preparing for the Submission of the edTPA (face-to-face and virtual)	

Course 1: Building a Culture for Learning

This initial course will challenge new residency teachers to examine their own assumptions about teachers and students in relation to learning success in the classroom. Teachers will: learn how to utilize a growth mindset to encourage academic effort and persistence in all students; learn how to build trusting relationships with students and parents; be introduced to the information processing model for learning; and, design classroom procedures and routines that will contribute to an emotionally safe and productive classroom for all learners.

Objectives:

- Teachers will examine their own mindset and be challenged to utilize a growth mindset for themselves and their students.
- Teachers will identify strategies useful to building trust with and among students, and parents.
- Teachers will develop a knowledge base regarding information processing theories.
- Teachers will develop a plan for classroom procedures and routines to contribute to an effective learning environment.

EC supplement to Course 1: Introduction to Teaching Exceptional Children

Purpose: provide teachers with an introduction to current theories and research findings on exceptional children. Types of exceptional children studied include children with mental disabilities, learning disabilities, visual impairments, hearing loss, children with behavioral and emotional disorders and children who are academically gifted. Topics include classification, facility needs, state and federal regulations, and educational and employment opportunities for individuals with disabilities.

Objectives:

- Teachers will develop a knowledge base regarding the 13 IDEA identified disabilities.
- Teachers will identify strategies, interventions, accommodations, modifications, and assistive technology needs for teaching students with disabilities.
- Teachers will become familiar with State and Federal legislation regarding the education of students with disabilities, such as Least Restrictive Environment (LRE), Free Appropriate Public Education (FAPE), Individualized Educational Programs (IEP), and Due Process.
- Teachers will be able to describe the different educational settings for exceptional children.

Component in Course 1 for Regular Education Teachers regarding Exceptional Children:

- Students will develop a knowledge base regarding the 13 IDEA identified disabilities.
- Students will identify strategies, interventions, accommodations, modifications, and assistive technology needs for teaching students with disabilities.

Course 2: Maximizing Learning for All

This course supports teachers' ability to define learning goals and success criteria for students, and maximize student learning through the agency of effective lessons, formative assessments, and trusting relationships. Teachers will: learn to unpack their content standards; create assessments to measure progress in relation to student learning goals; provide effective feedback for maximum student growth; create a safe, growth-minded learning environment; plan focused lessons that are relevant and rigorous; use technology when appropriate; provide students ample opportunities to improve; and effectively reflect on their own instructional practices.

Objectives:

- Teachers will learn how to unpack curricular standards to establish focused and aligned learning goals including supporting learning goals based on assessment data.
- Teachers will determine learning goal success criteria that is developmentally appropriate, aligned to the curricular learning goal, and consistent with the standard depth of knowledge.
- Teachers will be able to create and analyze data collected from developmentally appropriate student assessments, both summative and formative, to accurately measure student progress toward the learning goals.

- Teachers will be able to provide focused and timely feedback that will contribute to student progress and the classroom growth mindset culture.
- Teachers will be able to use formal and informal data to respond to student academic and social-emotional needs in a timely and flexible manner.
- Based upon learning goals aligned to the curriculum, teachers will plan lessons that connect to the learner, use a variety of research-based instructional practices, implement Bloom's verbs to scaffold learning, apply the new learning, and consistently assess for learning.
- Teachers will examine classroom culture through student surveys, engagement data, and assessment data, to reflect and ensure a safe learning environment, high expectations for all, and a growth minded culture.
- Teachers will learn how to communicate with parents and guardians to support the needs of individual students.
- Teachers will incorporate the use of technology as a tool for communication, research, demonstration of learning, and assessment where is it most effective.
- Teachers provide sufficient opportunities for students to revise their work based on the learning goal success criteria and feedback provided.
- Teachers reflect on lessons delivered and data collected, and make suggestions for improvement that are academically and developmentally appropriate, specific, measurable, and timely.

Course 2A: Assessment and Methods for Teaching Exceptional Children

Purpose:

Assessment: enable teachers to understand and use appropriate classroom assessment practices to promote positive student achievement. Teachers will apply knowledge of pedagogy and development to high-quality strategies for formative and summative assessment. They will explore best practices using developmentally-appropriate assessment strategies, including authentic assessment, portfolios and electronic portfolios, real-time feedback, open-and closed-ended formal assessments, and standardized testing. Particular attention to examining the rationale for assessment and the implications of assessment. They will demonstrate the ability to conduct individual curriculum-based assessment procedures, interpret results, conduct case studies, and perform individual curriculum-based progress monitoring.

Methods: provide teachers with best practices in curriculum and methods for students with disabilities, including specific strategies for teaching students with disabilities and general strategies for working with heterogeneous groups of students in inclusive settings. They will demonstrate content knowledge and competency in utilizing the North Carolina Standard Course of Study to plan instruction.

Objectives:

Assessment:

- Teachers will understand assessments used to diagnose a disability, such as adaptive tests, achievement tests, and IQ tests and how to interpret.
- Teachers will learn how to collect, maintain, and interpret data based on Individualized Educational Plan (IEP) annual goals.

- Teachers will be introduced to behavioral assessments, Functional Behavior Analysis (FBA) and Behavior Intervention Plans (BIP).

Methods:

- Teachers will be introduced to the 5-step lesson plan with the additional components of classroom management strategies and assessment techniques integrated within the plan.
- Teachers will understand the use of Bloom's verbs, Universal Design for Learning, and differentiation in lesson planning.
- Teachers will learn co-teaching models, how to navigate a co-teaching relationship, and tools to successfully engage in a co-teaching partnership.

Course 2B: Developing Individualized Educational Programs

Purpose: Teachers will gain knowledge and skills in planning, developing and implementing individual educational programs (IEP) for exceptional learners who are accessing the general education curriculum.

Objectives:

- Teachers will learn the required components of an IEP.
- Teachers will use the information they learned from the assessment component of Course 2A to write an evidence-based IEP.
- Teachers will be taught how to facilitate a successful IEP meeting.

Component in Course 2 for Regular Education Teachers regarding Exceptional Children

Teachers will learn how to collect, maintain, and interpret data based on Individualized Educational Plan (IEP) annual goals.

- Teachers will study co-teaching models, how to navigate a co-teaching relationship, and tools to successfully engage in a co-teaching partnership.
- Teachers will develop, deliver, accommodate, support, and evaluate instructional methods for teaching grade-level content to individuals with disabilities.

Course 3: Preparing for the Submission of the edTPA

This course supports teachers as they work to master the requirements for edTPA, a performance-based assessment, developed by Stanford University faculty and staff at the Stanford Center for Assessment, Learning, and Equity (SCALE). Upon completion of the course, teacher candidates will become more proficient at the following in order to successfully complete their edTPA portfolios: developing knowledge of subject matter, content standards, and subject-specific pedagogy; developing and applying knowledge of varied students' needs; considering research and theory about how students learn; and reflecting on and analyzing evidence of the effects of instruction on student learning.

Objectives:

- Teachers will review their specific content edTPA handbook, specific vocabulary, rubrics, and templates that will be involved in submission.
- Teachers will complete *Task 1 Context for Learning Template* using interest inventories from their classroom experiences.
- Teachers will complete *Task 1 Planning Commentary Template* using the lesson/ unit plan they created in Course 2.
- Teachers will practice videoing their lesson/ unit plan completed in Course 2.
- Teachers will complete *Task 2 Instruction Commentary Template* after teaching their lesson/ unit plan.

EdTPA support: following Course 3

Revisions based on unsuccessfully submitted EdTPA portfolios are to be completed in August, September and submitted in October. Immediate remediation in case of a non-proficient status of EdTPA is a CCTI program recommendation. Virtual support will be provided to assist teachers in submitting proficient edTPA portfolios.

Final Program Outcomes:

- Teacher will earn a passing score of 80% for all courses.
- Teacher will submit his/her final edTPA product for NC licensure.

CCTI Budget for August 1, 2019 - July 31, 2020		
Revenue	61 Participants	
CCTI - Program	61	Budgeted amount
CCTI - District Fees	\$3000 per teacher	\$183,000.00
CCTI - Participant Fees	\$2000 per teacher	\$122,000.00
Total CCTI Program Revenue		\$305,000.00
CCTI Expenditures		
Salary & Benefits		
WCPSS On Loan Employees (1)		\$110,000.00
CCTI - Contracted Services		
NC NTSP Coach Support	100% of participants	\$134,200.00
EC Prog Admin		\$38,000.00
CCTI Developer and Facilitator		\$19,000.00
CCTI Facilitator		\$7,500.00
Evidence evaluator		\$7,000.00
Facilitator stipend (graduates)		\$5,000.00
Total Contracted Services		\$210,700.00
CCTI - Course Supplies/Books/Materials		\$14,000.00
Printing		\$1,000.00
CCTI - Mileage		\$6,000.00
CCTI - Subs for year-round teachers for SI		\$2,000.00
Food and Beverage		\$2,720.00
CCTI - Kick off days (2)		
Rental		\$1,000.00
Lunch		\$1,680.00
Breaks		\$600.00
Total Kick-off days		\$6,000.00
CCTI - Technology		
Zoom (3 admin)		\$500.00
Canvas		\$1,000.00
Website maintenance/updates		\$2,000.00
Laptop for administrators		\$2,340.00
Total Technology		\$5,840.00
CCTI - Test Preparation		\$6,500.00
Total CCTI Program Expenses		\$362,040.00
Net Revenue		-\$57,040.00