

**Budget Meeting
Northampton County
June 18, 2018**

Present: Robert Carter, Fannie Greene, Chester Deloatch, Geneva Faulkner, and Charles Tyner

Others Present: Nathan Pearce, Leslie Edwards, and Komita Hendricks

Absent: Kimberly Turner

Chairman Carter called the meeting to order.

A motion was made by Geneva Faulkner and seconded by Chester Deloatch to approve today's agenda. **Question Called: All present voting yes. Motion carried.**

Chairman Carter turned the Budget Work Session over to the Assistant County Manager, Nathan Pearce.

Mr. Pearce, Assistant County Manager, stated the reason for the meeting is to reconsider the Northampton County Schools Budget request. He explained the information that was requested by the Board from the school system. He provided the Board a copy of the schools current unassigned fund balance, estimate school enrollment for FY 2018-2019, county appropriations for last 5 years, and mediation fee for FY 2015-2016.

Ms. Leslie Edwards, Finance Officer, provided the Board with information in regards to the capital outlay request for FY 2018-2019.

The Board was content with the information.

Komita Hendricks, Clerk to the Board

**PLEASE SEE SCANNED DOCUMENTS WHICH ARE
HEREBY MADE A PART OF THESE MINUTES:**

Requested Information

[Dr. Monica Smith-Woofter <smith-woofterm@northampton.k12.nc.us>](mailto:smith-woofterm@northampton.k12.nc.us)

Mon 6/18/2018 12:13 PM

To: Nathan Pearce <nathan.pearce@nhcnc.net>;

Cc: Kimberly Turner <kimberly.turner@nhcnc.net>; Board of Education <boardofed@northampton.k12.nc.us>; Cathy Gillus <gillusc@northampton.k12.nc.us>; millerd@northampton.k12.nc.us <millerd@northampton.k12.nc.us>;

8 attachments (2 MB)

WHES Enrollment Summary 6.8.18.pdf; NCEC Enrollment Summary 5.24.18.pdf; NCHS Enrollment Summary 5.24.18.pdf; GMS Enrollment Summary 6.8.18.pdf; GES Enrollment Summary 6.8.18.pdf; CMS Enrollment Summary 6.8.18.pdf; CES Enrollment Summary 6.8.18.pdf; DOC061818-06182018112945.pdf;

Mr. Pearce,

[Per our conversation today, I am providing you with the information you asked for as you prepare for your 5:00pm meeting today with the Commissioners.](#)

1. For Northampton County Schools Fiscal Year End of 2017 as reported in the September 15, 2017 Audit

Unassigned Fund Balance = \$1,234,594

Auditors recommend we keep in fund balance approximately 3.5 months of operating expenses. Thus, we need at least \$292,000 per month. Therefore,

$$3.5 \times \$292,000 = \$1,022,000$$

Of Course when you subtract these 2 figures, we had a balance of \$212,594. As we have not closed out the 2017-2018 Fiscal Year, we don't know yet how much we might be pulling from fund balance to balance the budget. As we outlined in our proposed budget for the 2018-2019 Fiscal Year we intend to appropriate \$153,671 of our fund balance.

2. a. As for ADM, the State calculates the projected amount of Kindergarten through 12th grade. [See Attached Scanned Document for planning allotments as generated by the state showing ADM and projected teacher allotment]

b. Each LEA has to provide funds for Pre-K through 12th grade. Therefore, the **ADM (K - 12) = 1651** students and the **ADM for (Pre K) = 120** students [Note: The last 2 years for Pre K, we ended the year with 118 slots filled for 2016, 112 slots filled for 2017]

c. I have attached copies of the enrollment summary showing the ADM as of the last day of school for each school. Those numbers should give you some idea about the number of students that could potentially be at each school next year. The early college (NCEC) will add no more than

30 students next year. *[Attached Enrollment Summaries by school printed out of our PowerSchool Database]*

Thanks
MBSW

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Monica B. Smith-Woofter, EdD
Superintendent
Northampton County Schools
701 N. Church Street
Jackson, NC 27845
Ofc # 252-534-1371
Cell # 252-532-0561
Fax # 252-534-1268
smith-woofterm@northampton.k12.nc.us

"It is not the strongest of the species that survives, nor the most intelligent, but the one most responsive to change."— Charles Darwin

6/18/2018

Enrollment Summary

School: Willis Hare Elementary Term: 18-19 Year

Enrollment Summary: Scheduling/Reporting Ethnicity as of 06/08/2018 Willis Hare Elementary
(B)

View: Scheduling/Reporting Ethnicity Students: All Active Enrollments Date: 6/8/2018
Current Selection

Grade Level	Total in Grade	Asian	Black or African American	Hispanic	American Indian/Alaskan Native	Two or More	Native Hawaiian/Pacific Islander	White	No ethnicities chosen	Unclassified
-2	4 3/7	0 0/0	2 1/1	1 1/0	0 0/0	0 0/0	0 0/0	1 1/0	0 0/0	0 0/0
-1	36 15/20	0 0/0	19 9/10	3 1/2	0 0/0	1 0/1	0 0/0	0 5/1	0 0/0	0 0/0
0	40 23/17	0 0/0	38 16/22	3 1/1	0 0/0	5 2/3	0 0/0	5 4/1	0 0/0	0 0/0
1	63 23/40	0 0/0	44 13/31	8 3/3	0 0/0	4 2/2	0 0/0	8 5/3	0 0/0	0 0/0
2	49 23/26	0 0/0	32 16/16	4 1/3	0 0/0	1 1/0	0 0/0	12 9/3	0 0/0	0 0/0
3	53 30/23	1 0/1	37 20/17	5 3/2	0 0/0	6 5/1	0 0/0	4 2/2	0 0/0	0 0/0
4	38 22/16	0 0/0	34 16/18	3 1/2	0 0/0	4 0/4	0 0/0	7 5/2	0 0/0	0 0/0
Total	272 129/133	1 0/1	182 91/91	24 11/13	0 0/0	21 10/11	0 0/0	46 27/19	0 0/0	0 0/0

The Scheduling/Reporting Ethnicity view displays student ethnicity data that is used in scheduling and preconfigured reporting. See the help for more information.

Legend

Icons: Date Entry
<http://www.perschool.com/alan/reports/ethnicity/breakdown.html>

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6/18/2018

Enrollment Summary

School: Northampton Early College Term: 18-19 Quarter 1

Enrollment Summary: Scheduling/Reporting Ethnicity as of 05/24/2018 Northampton Early College
(Th)

View: Scheduling/Reporting Ethnicity Students: All Active Enrollments Date: 5/24/2018
Current Selection

Grade Level	Total in Grade	Asian	Black or African American	Hispanic	American Indian/Alaskan Native	Two or More	Native Hawaiian/Pacific Islander	White	No ethnicities chosen	Unclassified
9	42 18/24	0 0/0	31 14/17	4 1/3	0 0/0	0 0/0	0 0/0	7 3/4	0 0/0	0 0/0
10	26 11/15	0 0/0	20 6/12	3 2/1	0 0/0	1 1/0	0 0/0	2 0/2	0 0/0	0 0/0
11	39 13/26	0 0/0	33 13/20	1 0/1	0 0/0	1 0/1	0 0/0	4 0/4	0 0/0	0 0/0
12	8 4/4	0 0/0	8 4/4	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0
Total	115 46/69	0 0/0	92 39/53	8 3/5	0 0/0	2 1/1	0 0/0	13 3/10	0 0/0	0 0/0

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Legend

Icons: Date Entry
<http://www.perschool.com/alan/reports/ethnicity/breakdown.html>

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6/18/2018

Enrollment Summary

School: Northampton County High School Term: 18-19 Quarter 1

Enrollment Summary: Scheduling/Reporting Ethnicity as of 05/24/2018 (A)

Northampton County High School

View: Scheduling/Reporting Ethnicity
 Students: All Active Enrollments Current Selection
 Date: 5/24/2018

Grade Level	Total In Grade	Asian	Black or African American	Hispanic	American Indian/Alaskan Native	Two or More	Native Hawaiian/Pacific Islander	White	No ethnicities chosen	Unclassified
9	71 45 / 26	1 0 / 1	57 37 / 20	2 1 / 1	0 0 / 0	2 0 / 2	0 0 / 0	8 7 / 2	0 0 / 0	0 0 / 0
10	90 51 / 39	0 0 / 0	73 40 / 33	5 0 / 1	0 0 / 0	2 2 / 0	0 0 / 0	14 9 / 5	0 0 / 0	0 0 / 0
11	66 37 / 29	0 0 / 0	57 33 / 24	1 1 / 0	0 0 / 0	4 0 / 4	0 0 / 0	4 3 / 1	0 0 / 0	0 0 / 0
12	101 53 / 48	0 0 / 0	88 50 / 38	2 1 / 1	1 0 / 1	1 0 / 1	0 0 / 0	9 2 / 7	0 0 / 0	0 0 / 0
Total	328 188 / 142	1 0 / 1	275 160 / 115	6 3 / 3	1 0 / 1	6 2 / 7	0 0 / 0	36 21 / 15	0 0 / 0	0 0 / 0

The Scheduling/Reporting Ethnicity view displays student ethnicity data that is used in scheduling and preconfigured reporting. See the help for more information.

Legend

Icons: Data Entry

6/18/2018

Enrollment Summary

School: Gaston Middle Term: 18-19 Quarter 1

Enrollment Summary: Scheduling/Reporting Ethnicity as of 06/08/2018 (A)

Gaston Middle

View: Scheduling/Reporting Ethnicity
 Students: All Active Enrollments Current Selection
 Date: 6/8/2018

Grade Level	Total In Grade	Asian	Black or African American	Hispanic	American Indian/Alaskan Native	Two or More	Native Hawaiian/Pacific Islander	White	No ethnicities chosen	Unclassified
5	57 35 / 22	0 0 / 0	48 25 / 23	5 0 / 1	0 0 / 0	0 0 / 0	0 0 / 0	8 5 / 3	0 0 / 0	0 0 / 0
6	47 27 / 20	0 0 / 0	40 22 / 18	5 1 / 0	0 0 / 0	2 1 / 1	0 0 / 0	4 3 / 1	0 0 / 0	0 0 / 0
7	32 23 / 9	0 0 / 0	27 18 / 9	4 4 / 0	0 0 / 0	0 0 / 0	0 0 / 0	1 1 / 0	0 0 / 0	0 0 / 0
8	48 24 / 24	0 0 / 0	44 20 / 24	1 1 / 0	0 0 / 0	0 0 / 0	0 0 / 0	3 2 / 0	0 0 / 0	0 0 / 0
Total	184 104 / 80	0 0 / 0	169 85 / 84	7 6 / 1	0 0 / 0	2 1 / 1	0 0 / 0	18 12 / 6	0 0 / 0	0 0 / 0

The Scheduling/Reporting Ethnicity view displays student ethnicity data that is used in scheduling and preconfigured reporting. See the help for more information.

Legend

Icons: Data Entry

6/8/2018

Enrollment Summary

School: Gaston Elementary Term: 18-19 Year

Enrollment Summary: Scheduling/Reporting Ethnicity as of 06/08/2018 (B) Gaston Elementary

View: Scheduling/Reporting Ethnicity
 Students: All Active Enrollments
 Date: 6/8/2018
 Current Selection

Grade Level	Total In Grade	Asian	Black or African American	Hispanic	American Indian/Alaskan Native	Two or More	Native Hawaiian/Pacific Islander	White	No ethnicities chosen	Unclassified
-2	3 1.72	0 0.00	3 1.72	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00	0 0.00
-1	43 23.720	1 1.00	38 20.718	1 1.00	0 0.00	0 0.00	0 0.00	3 1.72	0 0.00	0 0.00
0	30 13.717	0 0.00	26 11.715	3 1.72	0 0.00	0 0.00	0 0.00	1 1.00	0 0.00	0 0.00
1	49 26.723	0 0.00	48 26.722	0 0.00	0 0.00	0 0.00	0 0.00	1 0.71	0 0.00	0 0.00
2	42 20.722	0 0.00	37 18.718	1 0.71	0 0.00	1 1.00	0 0.00	3 1.72	0 0.00	0 0.00
3	45 23.722	0 0.00	41 21.720	0 0.00	0 0.00	1 0.71	1 1.00	2 1.72	0 0.00	0 0.00
4	50 27.723	0 0.00	48 25.722	0 0.00	0 0.00	0 0.00	0 0.00	2 1.72	0 0.00	0 0.00
Total	282 133.7138	1 1.00	241 123.7118	5 2.73	0 0.00	2 1.71	1 1.00	13 6.72	0 0.00	0 0.00

The Scheduling/Reporting Ethnicity view displays student ethnicity data that is used in scheduling and preconfigured reporting. See the help for more information.

Legend

Icons Data Entry

<https://www.gwinnet.net/condedataprograms/ethnicitybreakdown.html>

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6/8/2018

Enrollment Summary

School: Conway Middle Term: 18-19 Quarter 1

Enrollment Summary: Scheduling/Reporting Ethnicity as of 06/08/2018 (A) Conway Middle

View: Scheduling/Reporting Ethnicity
 Students: All Active Enrollments
 Date: 6/8/2018
 Current Selection

Grade Level	Total In Grade	Asian	Black or African American	Hispanic	American Indian/Alaskan Native	Two or More	Native Hawaiian/Pacific Islander	White	No ethnicities chosen	Unclassified
5	75 31.744	2 2.00	57 23.734	6 1.77	0 0.00	3 2.11	0 0.00	5 3.72	0 0.00	0 0.00
6	59 34.725	0 0.00	48 27.721	1 1.00	0 0.00	1 1.00	0 0.00	6 5.74	0 0.00	0 0.00
7	62 51.747	2 1.71	72 38.733	6 4.71	0 0.00	2 0.72	0 0.00	11 7.74	0 0.00	0 0.00
8	85 41.729	0 0.00	47 28.718	5 4.71	0 0.00	1 1.00	0 0.00	12 7.75	0 0.00	0 0.00
Total	281 137.7134	4 3.71	224 118.7108	19 10.78	0 0.00	7 4.73	0 0.00	37 22.75	0 0.00	0 0.00

The Scheduling/Reporting Ethnicity view displays student ethnicity data that is used in scheduling and preconfigured reporting. See the help for more information.

Legend

Icons Data Entry

<https://www.gwinnet.net/condedataprograms/ethnicitybreakdown.html>

1/1

Enrollment Summary: Scheduling/Reporting Ethnicity as of 06/08/2018 (A) Central Elementary

View: Scheduling/Reporting Ethnicity Students: All Active Enrollments Date: 6/8/2018
 Current Selection

Grade Level	Total in Grade	Asian	Black or African American	Hispanic	American Indian/Alaskan Native	Two or More	Native Hawaiian/Pacific Islander	White	No ethnicities chosen	Unclassified
-2	2 2/0	0 0/0	2 2/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0	0 0/0
-1	28 15/13	0 0/0	21 14/7	5 0/1	0 0/0	2 1/1	0 0/0	4 0/4	0 0/0	0 0/0
0	35 15/20	0 0/0	31 15/16	1 1/0	0 0/0	1 1/0	0 0/0	6 2/4	0 0/0	0 0/0
1	36 22/14	0 0/0	32 19/13	0 0/0	0 0/0	1 1/0	0 0/0	3 2/1	0 0/0	0 0/0
2	49 29/20	0 0/0	42 24/18	1 1/0	0 0/0	0 0/0	0 0/0	6 4/2	0 0/0	0 0/0
3	48 21/27	2 1/1	40 17/23	0 0/0	0 0/0	2 0/2	0 0/0	4 3/1	0 0/0	0 0/0
4	45 27/18	0 0/0	37 21/16	2 1/1	0 0/0	2 1/1	0 0/0	4 4/0	0 0/0	0 0/0
Total	247 135/112	2 1/1	205 112/93	5 3/2	0 0/0	8 4/4	0 0/0	27 15/12	0 0/0	0 0/0

The Scheduling/Reporting Ethnicity view displays student ethnicity data that is used in scheduling and preconfigured reporting. See the help for more information.

Legend

Icons: Date Entry

**FY 2018-19 Estimated Allotment
CLASSROOM TEACHER
PRC 001**

	LEA#	LEA Name	Regular Teacher Positions
County	350	Franklin County	367.50
County	360	Gaston County	1,440.50
County	370	Gates County	76.00
County	380	Graham County	52.50
County	390	Granville County	337.50
County	400	Greene County	139.50
County	410	Guilford County	3,252.50
County	420	Halifax County	115.11
City	421	Roanoke Rapids City	133.28
City	422	Weldon City	42.11
County	430	Harnett County	932.50
County	440	Haywood County	330.00
County	450	Henderson County	610.00
County	460	Hertford County	128.50
County	470	Hoke County	416.00
County	480	Hyde County	28.50
County	490	Iredell-Statesville	906.80
City	491	Mooresville City	270.20
County	500	Jackson County	170.50
County	510	Johnston County	1,644.00
County	520	Jones County	50.00
County	530	Lee County	451.00
County	540	Lenoir County	391.50
County	550	Lincoln County	516.00
County	560	Macon County	202.00
County	570	Madison County	104.50
County	580	Martin County	143.50
County	590	McDowell County	275.50
County	600	Mecklenburg County	6,713.50
County	610	Mitchell County	84.50
County	620	Montgomery County	181.00
County	630	Moore County	575.50
County	640	Nash-Rocky Mount	682.00
County	650	New Hanover County	1,189.00
County	660	Northampton County	77.50
County	670	Onslow County	1,262.50
County	680	Orange County	328.50
City	681	Chapel Hill-Carrboro	559.50
County	690	Pamlico County	56.50
County	700	Pasquotank County	254.00
County	710	Pender County	422.00

**HB90 - Program Enhancement Teachers
FY 18-19 Projections
For Informational Purposes Only**

LEA	LEA Name	FY 18-19 Total ADM	Grades K 5	Full Funding	FY 18-19 Funding %
				1:191	25%
590	McDowell County	6,092	2,773	14.50	3.50
600	Mecklenburg County	148,109	69,403	363.50	91.00
610	Mitchell County	1,862	817	4.50	1.00
620	Montgomery County	3,976	1,865	10.00	2.50
630	Moore County	12,768	5,676	29.50	7.50
640	Nash County	15,067	7,018	36.50	9.00
650	New Hanover County	26,361	11,900	62.50	15.50
660	Northampton County	1,651	834	4.50	1.00
670	Onslow County	27,317	13,833	72.50	18.00
680	Orange County	7,345	3,179	16.50	4.00
681	Chapel Hill City	12,474	5,483	28.50	7.00
690	Pamlico County	1,250	526	3.00	1.00
700	Pasquotank County	5,549	2,744	14.50	3.50
710	Pender County	9,404	4,098	21.50	5.50
720	Perquimans County	1,619	790	4.00	1.00
730	Person County	4,449	2,155	11.50	3.00
740	Pitt County	23,791	10,892	57.00	14.50
750	Polk County	2,107	940	5.00	1.50
760	Randolph County	16,726	7,608	40.00	10.00
761	Asheboro City	4,671	2,246	12.00	3.00
770	Richmond County	7,222	3,304	17.50	4.50
780	Robeson County	22,387	10,922	57.00	14.50
790	Rockingham County	12,099	5,694	30.00	7.50
800	Rowan County	19,150	8,752	46.00	11.50
810	Rutherford County	8,183	3,662	19.00	5.00
820	Sampson County	8,274	3,748	19.50	5.00
821	Clinton City (1)	3,017	1,450	7.50	2.00
830	Scotland County	5,741	2,801	14.50	3.50
840	Stanly County	8,455	4,039	21.00	5.50
850	Stokes County	5,921	2,560	13.50	3.50
860	Surry County	7,882	3,494	18.50	4.50
861	Elkin City (1)	1,180	543	3.00	1.00
862	Mount Airy City (1)	1,649	731	4.00	1.00
870	Swain County	2,023	891	4.50	1.00

County Appropriations to Schools (12 Year Comparison)

Year	Current Expense (C.E.)	Capital Outlay (C.O.)	Total (C.E. + C.O.)	Mediation Year	Alotted ADM
2006-2007	\$3,398,419.00	\$445,000.00	\$3,843,419.00	N/A	3,100
2007-2008	\$3,398,419.00	\$445,000.00	\$3,843,419.00	N/A	2,982
2008-2009	\$3,555,000.00	\$400,000.00	\$3,955,000.00	N/A	2,728
2009-2010	\$3,555,000.00	\$325,000.00	\$3,880,000.00	N/A	2,562
2010-2011	\$3,500,000.00	\$345,000.00	\$3,845,000.00	N/A	2,518
2011-2012	\$3,361,538.00	\$145,000.00	\$3,506,538.00	yes	2,357
2012-2013	\$3,161,538.00	\$345,000.00	\$3,506,538.00	no	2,230
2013-2014	\$3,161,538.00	\$261,450.00	\$3,422,988.00	no	2,121
2014-2015	\$3,300,000.00	\$345,000.00	\$3,645,000.00	no	2,040
2015-2016	\$3,575,511.12	\$619,488.88	\$4,195,000.00	yes	1,992
2016-2017	\$3,650,000.00	\$795,000.00	\$4,445,000.00	no	1,865
2017-2018	\$3,500,000.00	\$695,000.00	\$4,195,000.00	no	1,783

Note: In the year 2011-2012, \$200,000 added to C.E., taken from C.O.

Note: In the year 2015-2016, \$275,511.12 added to C.E., \$274,488.88 added to C.O. (Total of \$550,000 allocated)

Note: Hertford County Appropriations to Public Schools: \$5,605,524.00 (FY 17-18)

Note: Bertie County Appropriations to Public Schools : \$3,378,000.00 (FY 17-18)

RE: Northampton Board of Education and Board of County Commissioners

Scott McKellar

Fri 6/15/2018 12:22 PM

To: Nathan Pearce <nathan.pearce@nhcnc.net>

I charged a total of \$3,687.00 related to his budget dispute. So the County paid a little under \$5,000 total, which I submit is very cheap given the time involved and what is at stake.

Let me know if you need anything further on this.

Scott McKellar

ATTORNEY AT LAW

smckellar@bwsww.com

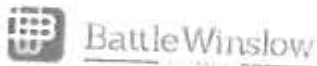
BATTLE, WINSLOW, SCOTT & WILEY, P.A.

P.O. Box 7100 | 2343 Professional Drive

Rocky Mount, NC 27804-0100

TEL: 252-937-2200 | FAX: 252-937-8100

www.bwsww.com



From: Scott McKellar

Sent: Friday, June 15, 2018 11:56 AM

To: Nathan Pearce <nathan.pearce@nhcnc.net>

Subject: FW: Northampton Board of Education and Board of County Commissioners

Nathan – Attached is the mediator's bill from the 2015 school budget dispute. The County's one-half share totaled \$1,114.43.

I will follow up on what I charged.

Scott McKellar

ATTORNEY AT LAW

smckellar@bwsww.com

BATTLE, WINSLOW, SCOTT & WILEY, P.A.

P.O. Box 7100 | 2343 Professional Drive

Rocky Mount, NC 27804-0100

Thorns Craven

Attorney / Mediator

PO Box 15458
Winston-Salem NC 27113
Phone 336.777.1477

DATE: July 20, 2015
INVOICE # 150720
FOR:

mediation@triad.rr.com

Bill To:
Northampton County Board of Commissioners

DESCRIPTION		AMOUNT
Mediation Administrative Fee		\$ 200.00
Mediation Fee @ \$200 per hour	6 hours	1,200.00
Travel time @ \$100 per hour	6 hours	600.00
Mileage @ .575 per mile	397 miles	228.85
	TOTAL FEE	2,228.85
	Board of Commissioners Share	\$ 1,114.43

Make all checks payable to **Thorns Craven**

THANK YOU FOR YOUR BUSINESS!
