

## WAKE COUNTY PUBLIC SCHOOLS 2017-18 BUDGET REQUEST

### Facts and Figures--DRAFT

**WCPSS Mission: The Wake County Public School system will provide a relevant and engaging education and will graduate students who are collaborative, creative, effective communicators and critical thinkers.**

**WCPSS Goal: By 2020, WCPSS will annually graduate at least 95 percent of its students ready for productive citizenship as well as higher education or a career.**

The 2017-18 Wake County Board of Education Budget request builds on the Vision 2020 Strategic Plan developed with input from thousands of Wake County residents.

Working under the Strategic Plan, the School System promised to make remarkable changes in public education, including expanding collaborative spaces and flexible learning in schools and supporting a shift from standardized testing and toward market-ready skills of the 4Cs—collaboration, creativity, critical thinking, and communication.

To continue progress on this promised Strategic Plan, the WCPSS budget includes a requested increase of \$45.2 million in county appropriation. The total appropriation needed from Wake County is \$455.1 million.

The Wake County Manager has proposed funding the schools at a lower level, providing only one-third of their requested increase. The County Manager wants the School System to spend out its entire reserve fund, which currently is less than three days operating funds.

#### **SOURCES OF REVENUE**

- The School System's total budget is \$1.6 billion, with about 60 percent coming from the State, about 33 percent from local sources, and seven percent from Federal sources.
- The largest local source is the County Appropriation, which accounts for 29 percent. The rest of local monies come from school system enterprise funds, grants, and miscellaneous income.
- WCPSS Finance and Budget staff carefully manage the various revenue streams, maximizing funding for our students and schools.

#### **WHAT AREAS REQUIRE THE ADDITIONAL \$45.2 MILLION?**

- **GROWTH**—Growth is driving much of this budget request. About \$3.9 million is requested to open new and renovated schools as WCPSS expands permanent seat capacity to accommodate growing enrollment.
- **INVESTMENT IN TEACHERS AND STAFF**—About \$7.1 million is for salary increases for locally funded teachers and school staff, and supplement for state funded staff. About \$2.6 million is for the third year of a five-year plan to improve extra duty pay for academic and athletic coaches. About \$2.2 million is targeted to create a more competitive salary structure for bus drivers and other hard-hit staffing positions. About \$9.9 million is to expand the number of school counselors and social workers, which aligns with the County's priorities on mental health supports; funding is for the first year of a three-year plan to bring the number of school counselors, social workers, and other staff up to the national recommended student ratios.

- **FOCUS ON COMMUNITY RESPONSIVE SCHOOLS**—About \$2 million will support the creation and revision of magnet themes at Lincoln Heights Elementary School, Bugg Elementary, Millbrook Elementary, and Southeast Raleigh High School. About \$488,000 is requested to expand the Office of Equity Affairs, to address equity issues—racial, ethnic, gender, and other issues—in our public schools and provide needed support and training to administrators and teachers.

## **THE PRESSURES ON PUBLIC SCHOOLS AND WCPSS ARE REAL.**

- In response to growth, WCPSS will open four new schools this fall. An increase in 2,200 new students next year would fill more than two new classrooms every week of the school year.
- North Carolina remains 43<sup>rd</sup> in per pupil spending. Currently, our state spends about \$2,800 less per student than the national average.
- North Carolina’s public schools have fewer teachers per thousand students than before the Great Recession began, and 7,000 fewer teaching assistants.
- WCPSS is required to transfer an estimated \$32 million next year to charter schools who have Wake County residents enrolled.
- WCPSS spends about \$5 million each day and maintains a limited reserve fund balance, which ended at about \$13.8 million in FY2016, equating to less than 2 percent of its overall budget.
- The unrestricted fund balance held by WCPSS has been dwindling for three years. Each year, half of the funding or more has been reinvested into the next year’s budget.
- The NC Legislature has imposed class size limits in kindergarten through 3rd grade without providing full funding to achieve the lower ratios and maintain arts, physical education, and music education. The FY17-18 Senate and House budgets do not have full funding for class size limits and specialist teachers.
- The Federal Education budget proposed by US Education Secretary Betsy DeVos seeks to redirect more than \$1.4 billion in public tax dollars to charter and private schools, creating more uncertainty for traditional public schools like WCPSS that serve all students, regardless of disability, race, religion or ethnic background.

## **DID YOU KNOW?**

- Each WCPSS graduating class adds more than \$86 million to local property values
- Every dollar spent and retained in Wake County by the WCPSS Operating budget generates \$1.76 in our community. Every dollar invested in the WCPSS capital budget generates \$2.23.
- WCPSS is making its largest gains in grade level proficiency since 2013. African-American and multi-racial students have made the largest gains, at 2.7 percentage points each.
- ACT performance for WCPSS students is 10 percentage points above the state average.
- Seventy percent of WCPSS students enter postsecondary education.
- WCPSS has the most National Board Certified Teachers in the nation, with 2,500, about 1/4 of its teaching workforce.

Support your public schools! Contact your County Commissioners and ask them to continue their partnership with our School Board. Together, our Community can:

- Provide a relevant and engaging education to each and every child in our County, regardless of socio-economic, racial, gender, or ethnic status.
- Meet growth while also moving our school system forward to prepare our graduates for citizenship, career and/or college.
- Focus on the emotional and educational needs of all of our children.
- Provide comprehensive education, including robust arts, athletic, and other co-curricular activities and learning.
- Improve the physical spaces where our teachers and students work.

#### **DETAILED BUDGET INFORMATION AVAILABLE**

- WCPSS BOE BUDGET: <http://wcpss.net/Page/30358>
- WAKE COUNTY BUDGET: <http://www.wakegov.com/budget/fy18/Pages/default.aspx>

#### **COMMUNITY ACTION**

Please advocate to the County Commissioners to fund the WCPSS School Board budget request. The email addresses for the Commissioners:

Chair and District 1 Sig Hutchinson: [Sig.Hutchinson@wakegov.com](mailto:Sig.Hutchinson@wakegov.com)

Vice Chair and District 2 Matt Calabria: [Matt.Calabria@wakegov.com](mailto:Matt.Calabria@wakegov.com)

Member District 3 Jessica Holmes: [Jessica.Holmes@wakegov.com](mailto:Jessica.Holmes@wakegov.com)

Member District 4 Erv Portman: [erv.portman@wakegov.com](mailto:erv.portman@wakegov.com)

Member District 5 James West: [james.west@wakegov.com](mailto:james.west@wakegov.com)

Member District 6 Greg Ford: [Greg.Ford@wakegov.com](mailto:Greg.Ford@wakegov.com)

Member District 7 John Burns: [John.Burns@wakegov.com](mailto:John.Burns@wakegov.com)

Citizens also can write letters to the editor, post on Facebook, and share on other social media platforms to give their opinion on funding for our schools and other County responsibilities.

## Wake County School System CORE BELIEFS

### #1

Every student is uniquely capable and deserves to be challenged and engaged in relevant, rigorous, and meaningful learning each day.

---

### #2

Every student is expected to learn, grow, and succeed while we will eliminate the ability to predict achievement based on socioeconomic status, race, and ethnicity.

---

### #3

Well-supported, highly effective, and dedicated principals, teachers, and staff are essential to success for all students.

---

### #4

The Board of Education, superintendent, and all staff, while sustaining best practices, will promote and support a culture of continuous improvement, risk-taking, and innovation that results in a high-performing organization focused on student achievement.

---

### #5

The Board of Education, superintendent, and all staff value a diverse school community that is inviting, respectful, inclusive, flexible, and supportive.

---

### #6

The Wake County residents value a strong public school system and will partner to provide the support and resources to fully realize our shared vision, accomplish the mission, and sustain our core beliefs.

**A Comparison of Tax Rates in Neighboring Counties:**

# Funding Our Schools

Raleigh Metro

Property Tax Rates

FY 2016-17

