

**Wake County Public School System  
Superintendent's Proposed Budget 2019-20  
Board of Education Work Session Q&A  
April 23, 2019**

**ACADEMICS**

- 1. What were the test scores for both East Wake High School and Knightdale High School of Collaborative Design (KHSCD) before and during the implementation of the extra literacy coach (including sub-group data)?**

It is difficult to make any direct connections between Literacy Coaches and limited EOC score data, which for high schools includes only English 10. That said, here are the English 10 EOC proficiency scores for East Wake and KHS over the last 3 years:

|      | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |
|------|------------------|------------------|------------------|
| EWHS | 53.1%            | 49.8%            | 46.9%            |
| KHS  | 49.7%            | 41.1%            | 42.5%            |

DR&A is working to compile additional subgroup data.

Additionally, beginning with the 2016-2017 school year, EWHS started tracking the data and effectiveness of using this model as it relates to Integrated Reading.

The students selected to take the Integrated Reading course that the Literacy Coaches teach were not predicted to be proficient on the English II EOC. For the 2016-2017 cohort, 42.8% of the students were proficient on the English II EOC, and 65.7% of the students met or exceeded expected growth. Based on these numbers, the school deems this intervention to get students back on grade level as highly effective.

- 2. Will KHSCD still receive support for staff training for Capturing Kids Hearts (CKH)?**

Both schools should be able to move forward with CKH, either from Restart or repurposing existing funds. They both have a large core of teachers trained and will have more being trained this summer.

- 3. If either school chooses to retain the literacy coach, which specific programs face potential elimination?**

This should only apply to East Wake HS as they are the only one of the two schools that currently has multiple literacy coaches. They would have to look at ADM and make determinations as to how to continue with the Integrated Reading course. Staff is working with Principal Stacy Alston at EWHS to get more information on this.

- 4. Are Occupational Therapists (OTs) handling special needs things that should be handled in central office?**

OTs as well as other related service staff, such as Physical Therapists (PTs) and Speech Language Pathologists are responsible for developing portions of student IEPs. As part of the service delivery, related service providers create service notes that serve two purposes: (1) documentation of service delivery as required for progress monitoring and (2) documentation of service to allow the district to bill Medicaid for reimbursement of services. The related service providers must generate the documentation, similar to the documentation of IEP goals by teachers in the classroom. Related service providers who are in schools either

as assigned or as itinerants are exempt from any school duties such as car pool or cafeteria duty in order to provide space in their day to create service notes.

Itinerant Central Service staff generate documentation of activities during their day, as well as selected school/individual student service plans.

As our allotment of Related Service Providers and Central Service staff is tight. DPI has acknowledged that we have large caseloads for related service providers. We will continue to seek solutions to staffing solutions that allow for the required provision of services as well as required documentation.

**5. What is the history of the textbook allotments from the state?**

|         | State Textbook Formula |                 |
|---------|------------------------|-----------------|
| 2018-19 | \$ 38.67               | per ADM in K-12 |
| 2017-18 | \$ 42.46               | per ADM in K-12 |
| 2016-17 | \$ 41.29               | per ADM in K-12 |
| 2015-16 | \$ 29.05               | per ADM in K-12 |
| 2014-15 | \$ 14.86               | per ADM in K-12 |
| 2013-14 | \$ 14.26               | per ADM in K-12 |
| 2012-13 | \$ 14.26               | per ADM in K-12 |
| 2011-12 | \$ 14.82               | per ADM in K-12 |
| 2010-11 | \$ 1.69                | per ADM in K-12 |
| 2009-10 | \$ 40.75               | per ADM in K-12 |
| 2008-09 | \$ 67.15               | per ADM in K-12 |
| 2007-08 | \$ 67.00               | per ADM in K-12 |

**TRANSPORTATION**

**6. What is the state formula for funding Transportation?**

The state formula is complex but uses three main criteria:

- number of buses
- number of students transported, and
- cost of transporting students on both yellow bus and contract (eligible costs - PRC 056).

Our efficiency rate is currently 100 percent.

**7. Which funds pay for the tracking program Here Comes the Bus?**

Here Comes the Bus is paid by local funding.

**ENTERPRISE FUNDS**

**8. What is the criteria for Universal Breakfast at Schools?**

Criteria to qualify schools for Universal Breakfast has not been formally adopted. When expansion into additional schools has been considered, the schools with the greatest percentage of students eligible for free and reduced-price meals have been selected.\* The number of schools selected during any period of expansion has been based on the projected participation rate of the paid-eligible students and the associated value of uncollected meal payments in consideration of the funding available.

\*The Wake County Government appropriation may only be used for Elementary Schools

**CHARTER SCHOOLS**

**9. Is there a way to contract for selected services with the county so that local funding is shielded from the charter school funding mandate?**

Charter school pass-through amounts are calculated based on the following revenues:

- County appropriation in local current expense fund
- Fines and forfeitures
- Tuition and fees
- Red light camera fines

Liability and legal responsibility would have to be considered for any services that might shift from the school system’s budget to the county’s budget.

**10. Can parking fees be run through a different fund at the school, as one example?**

Parking fees are a revenue stream to support the overall operating budget of the school system. Parking fees are not a reimbursement. It is appropriate for parking fees to be in the Local Current Expense Fund based on the current definitions from the state.

**FUND BALANCE**

**11. Listing of what projects and balances comprise your special projects assigned fund balance in the general fund and capital outlay fund**

| <u>Source of Income</u>                     | <u>Budget<br/>2018-19</u> | <u>Proposed<br/>Budget<br/>2019-20</u> | <u>Increase/<br/>Decrease</u> | <u>%<br/>Change</u> |
|---|---------------------------|--|-------------------------------|---------------------|
| <b>Special Revenue Services</b>             |                           |  |                               |                     |
| Beginning Appropriated Fund Balance         | \$ 4,900,000              | \$ 6,000,000                           | \$ 1,100,000                  |                     |
| Textbooks and Digital Content Use           | 5,286,517                 | -                                      | (5,286,517)                   |                     |
| Carryforward Purchase Orders                | 1,942,263                 | -                                      | (1,942,263)                   |                     |
| Class Size Reserve                          | 1,000,000                 | -                                      | (1,000,000)                   |                     |
| Utilities Increase                          | 1,000,000                 | -                                      | (1,000,000)                   |                     |
| Curriculum Resources                        | 750,000                   | -                                      | (750,000)                     |                     |
| Workers' Compensation Claims                | 600,000                   | -                                      | (600,000)                     |                     |
| General Liability Claims                    | 500,000                   | -                                      | (500,000)                     |                     |
| Startup Dollars - New Schools               | 129,683                   | -                                      | (129,683)                     |                     |
| Salary Audit                                | 57,192                    | -                                      | (57,192)                      |                     |
| Carryover Hurricane, Flood, and Fire Losses | 25,296                    | -                                      | (25,296)                      |                     |
| Preparing and Archiving Student Records     | 16,068                    | -                                      | (16,068)                      |                     |
| <b>Subtotal Special Revenue Services</b>    | <b>\$ 16,207,019</b>      | <b>\$ 6,000,000</b>                    | <b>\$ (10,207,019)</b>        | <b>(63%)</b>        |

| <b>Local Appropriations by Fund Balance Category</b> |  |                      |
|--|--|----------------------|
| <b>Stabilization by State Statute</b>                |  |                      |
| Carryforward Purchase Orders                         |  | \$ 1,942,263         |
| <b>Special Projects</b>                              |  |                      |
| Textbooks and Digital Content Use                    |  | \$ 5,286,517         |
| Class Size Reserve                                   |  | \$ 1,000,000         |
| Utilities  |  | \$ 1,000,000         |
| Curriculum Resources                                 |  | \$ 750,000           |
| Startup Dollars - New Schools                        |  | \$ 129,683           |
| Salary Audit   |  | \$ 57,192            |
| Carryover Hurricane, Fire and Flood                  |  | \$ 25,296            |
| Preparing and Archiving Student Records              |  | \$ 16,068            |
| <b>Insurance</b>                                     |  |                      |
| Workers' Compensation Claims                         |  | \$ 600,000           |
| General Liability Claims                             |  | \$ 500,000           |
| <b>Subsequent Years Expenditures</b>                 |  |                      |
| Beginning Appropriated Fund Balance                  |  | \$ 4,900,000         |
| <b>Total</b>   |  | <b>\$ 16,207,019</b> |

## **MISCELLANEOUS**

### **12. What were the business cases that did not make it to the super's budget? How could we see the cases that were not included?**

We received funding requests in excess of \$100m for additional local funding. The superintendent's budget only included a request of \$49 of additional county appropriation. Examples of those not included in the Superintendent's Proposed Budget include: activity bus purchases, mobile oil trucks, vehicle replacement, Microsoft A5 license step-up, Oracle Cloud implementation, additional textbooks and instructional materials, professional development to support classroom teachers, high school assistant principal formula change, and others.

### **13. Was there a case for expanding music education?**

No.

### **14. Was there a case for improved data systems in the Office of Student Assignment?**

No.

### **15. What is the impact of the county reserve not being released?**

The superintendent will request an appropriation of fund balance, or the superintendent and her team will need to make spending reductions in other areas to cover the increased costs in transportation.