



Board 2025-26 Budget Work Session | April 22, 2025

Board 2025-26 Budget Work Session

Today

- Review board member questions submitted about the budget & staff responses
- Provide options to change the Proposed Budget based upon Board feedback
- Board discussion & any direction for changes to the proposed 2025-26 budget
- Confirm next steps

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Board Q&A Review

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Options to Consider Based Upon Board Member Feedback

- Remove proposal to shift Dental Insurance coverage premium responsibility
- Employees currently pay \$6 per month premium for self dental insurance coverage
- This option would remove changes to the dental insurance program included in the Superintendent's Proposed Budget, and maintain a \$6 per month employee premium for self dental insurance coverage
- To implement this option, and maintain the amount of county appropriation request of \$40.3 of additional funding, *will require identifying \$2.5 million of other budget repurposing*

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Options to Consider Based Upon Board Member Feedback

- Remove from proposed budget reductions to:
 - Regional Maintenance
 - Energy & Physical Plant
 - Grounds Maintenance
- To implement this option, and maintain the amount of county appropriation request of \$40.3 of additional funding, *will require identifying \$600 thousand of other budget repurposing*

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Options to Consider Based Upon Board Member Feedback

- To implement the changes to dental insurance and maintenance of facilities outlined on the previous 2 slides will require identifying \$3.1 million of other funding to repurpose
- Following are 3 possible repurposing options that would support the \$3.1 million requirement

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Options to Consider Based Upon Board Member Feedback

- Move 15 Coordinating Teachers from teacher support roles to other roles (e.g. classroom teacher)
- Coordinating teachers are certified teachers that work to coach and mentor classroom teachers
- Estimated amount of repurposed budget - \$1.8 million

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Options to Consider Based Upon Board Member Feedback

- Adjust building HVAC set points by 1 degree
- Heating set point shift from 70 degrees to 69 degrees
- A/C set point shift from 73 degrees to 74 degrees
- Estimated amount of repurposed budget - \$500k

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Options to Consider Based Upon Board Member Feedback

- Repurpose Community Use funds
- Amount of repurposed budget - \$1 million
- Funds will be used to support background checks on volunteers in schools & school utility costs
- A review of historical Community Use carryover amounts indicates annual revenue & expenditure rates will support this without impacting the Community Use program

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Options to Consider Based Upon Board Member Feedback

- Moving 15 coordinating teachers,
- Adjusting set points by 1 degree, and
- Repurposing Community Use funding will yield
- \$3.3 million in budget savings to support described changes to dental insurance & maintenance

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Board Discussion

- Board will discuss and provide direction for any changes to the proposed budget

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Next Steps

- Submit any additional questions to Terri Kimzey (tkimzey@wcpss.net)
- Third regional Public Hearing input session:
 - Wednesday April 23, 6:15 pm, Southeast Raleigh YMCA
- Budget Work Session during April 29 Finance Committee Meeting as needed
- Approval of Board's Proposed Budget by May 6, 2025



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