



10 Year Operating Budget Lookback & Review of Multi-Year Funding Initiatives

September 18, 2019

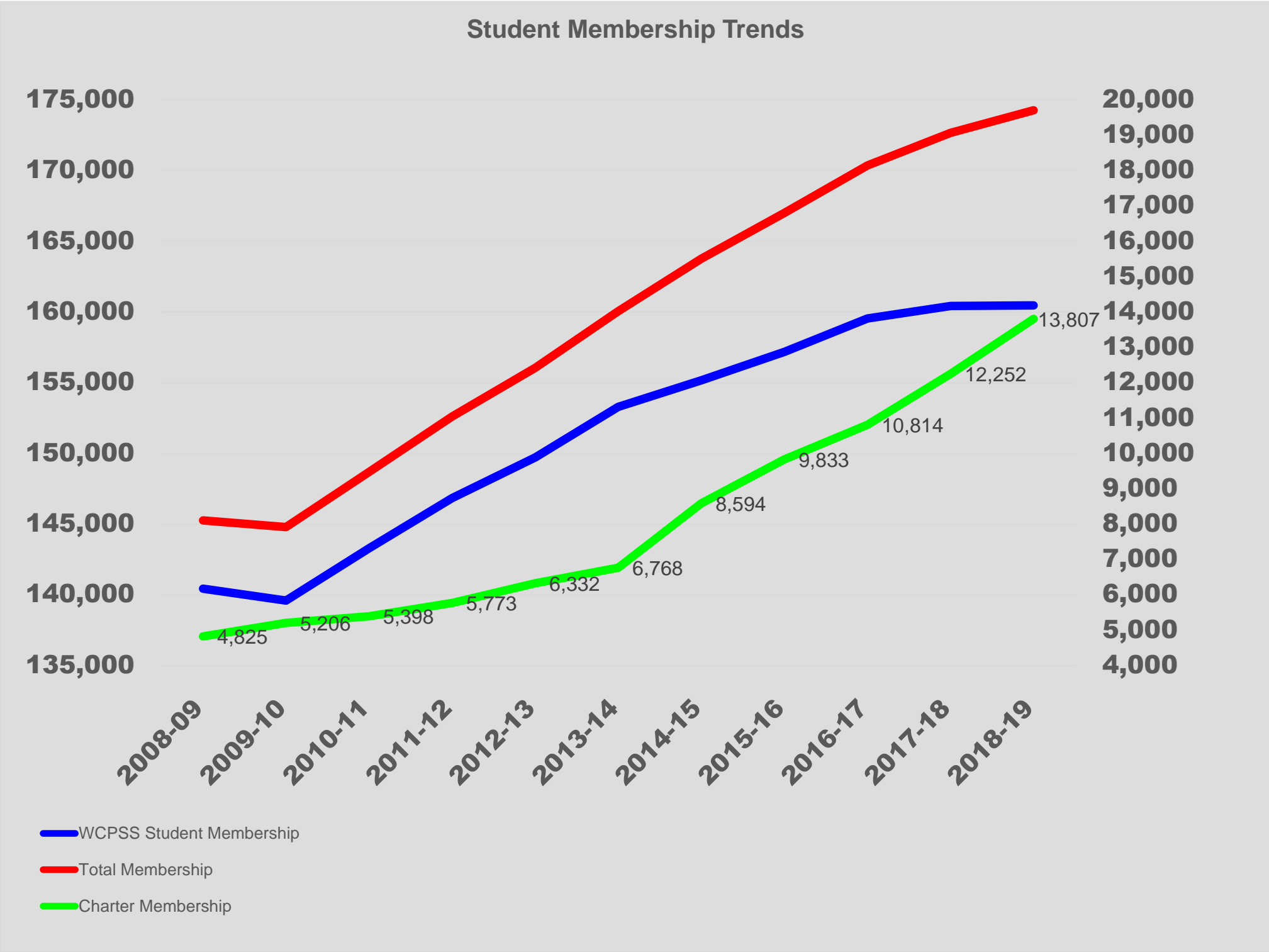
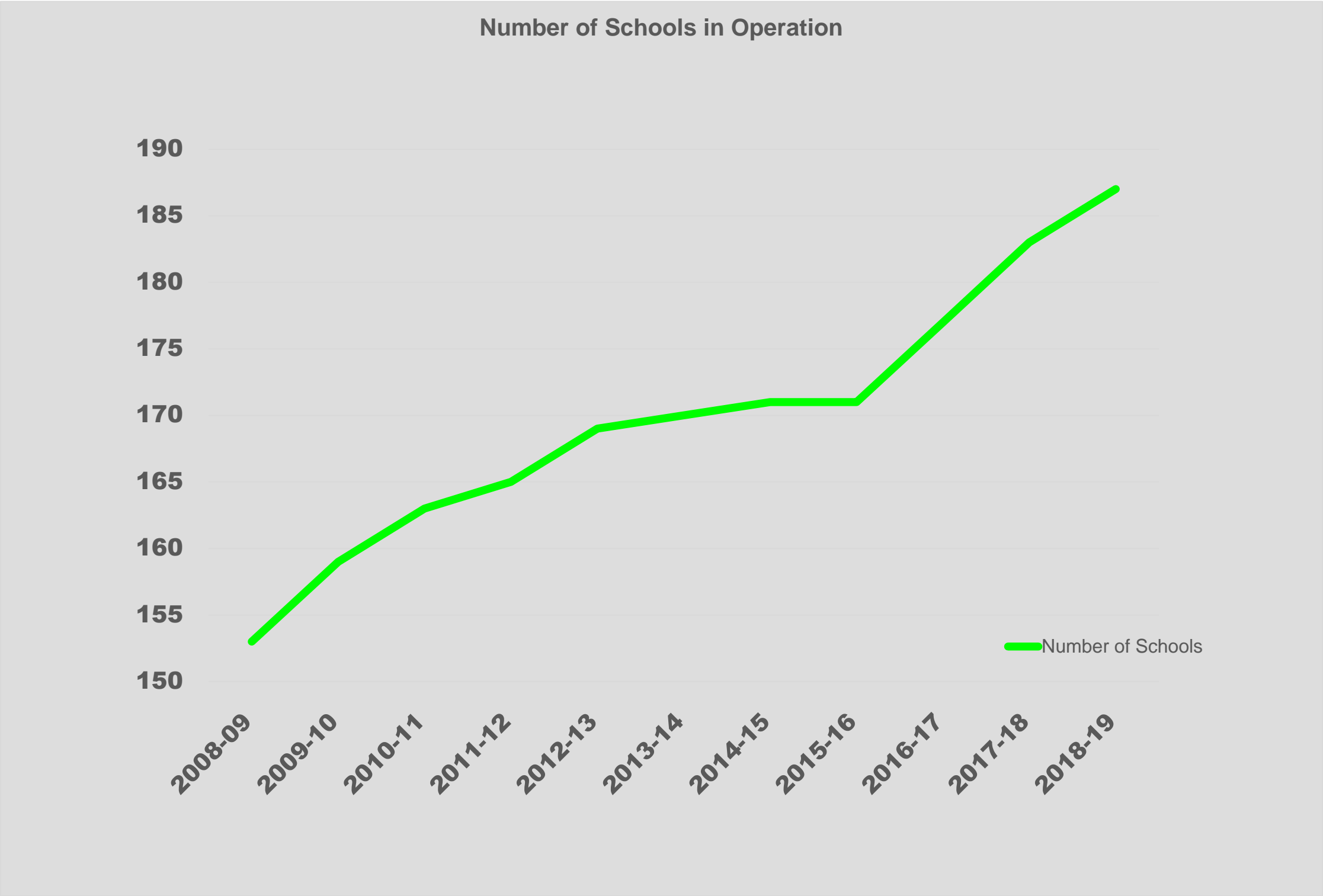
Operating Budget Review – Overview of Presentation

- Review WCPSS funding history 2008-09 to 2018-19
- Significant negative impact from Great Recession
- Many of those impacts remain with us
- State decisions continue to negatively impact WCPSS
 - Funding to compete for Support Staff
 - Funding to support our Core Business

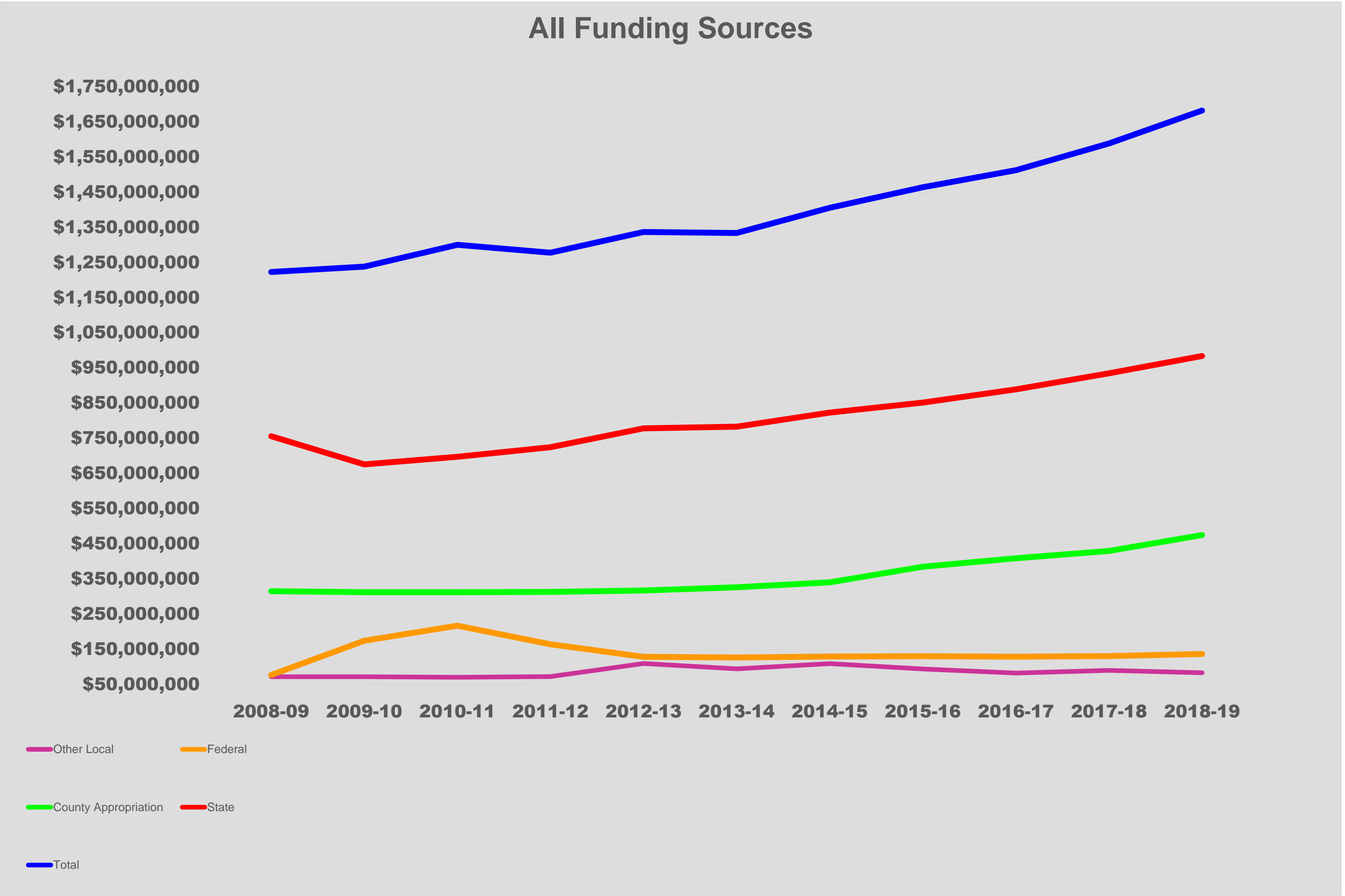
Operating Budget Review – Overview of Presentation

- Provide details of how local funds have mitigated state funding impact during this period
- Provide details of how local funds have allowed us to move forward with new initiatives as well
- Share background on Multi-Year Funding Requests and details underlying the importance & value of the investment:
 - Multi-year needs are significant thus the multi-year approach
 - Multi-year approach allows WCPSS, Wake County, and the community to plan together
 - Will require re-review each year as the endpoints are moving targets
- Present next steps
- Any Q&A / Discussion

Operating Budget Historical Review



Operating Budget Historical Review



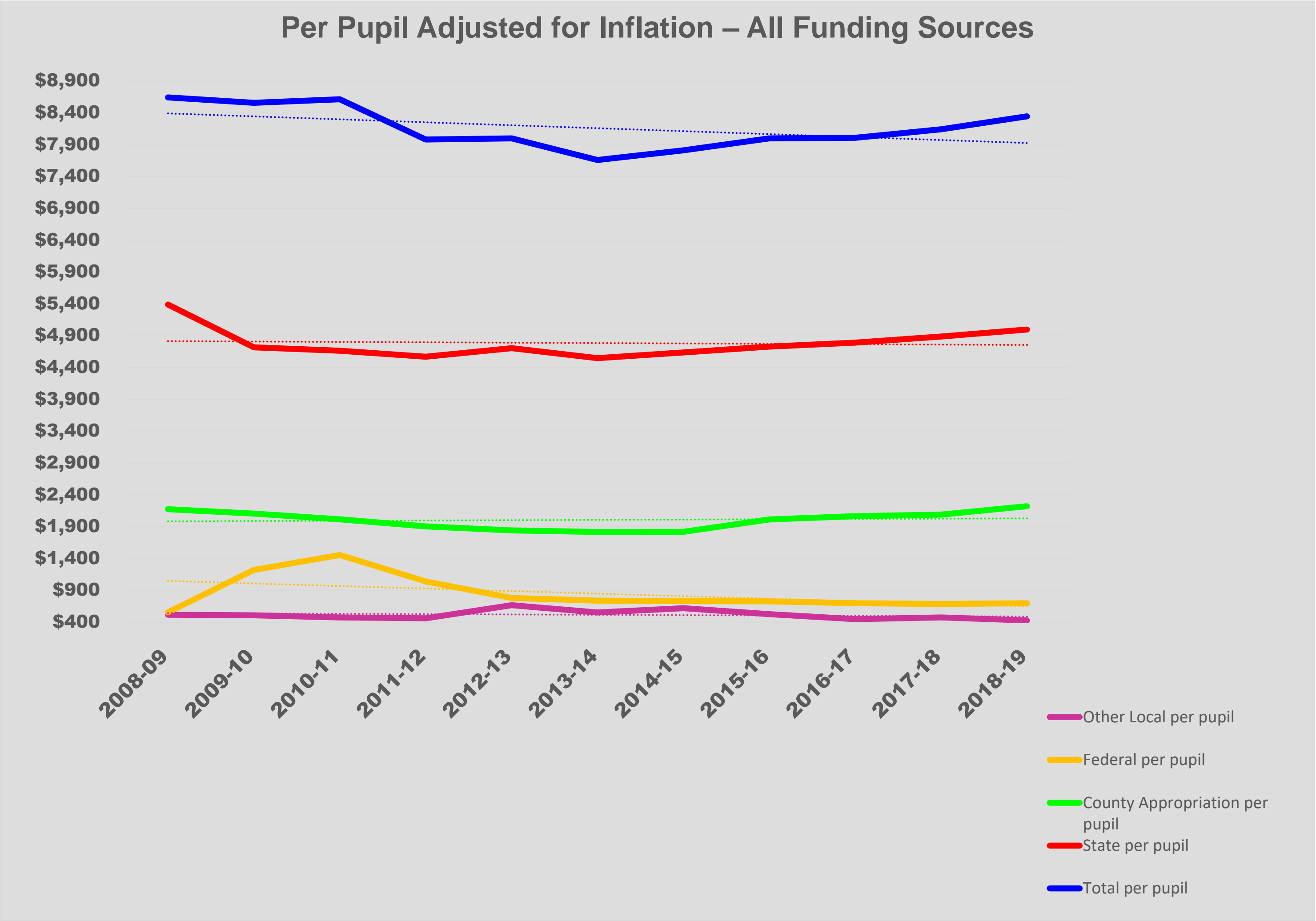
Great Recession

Continued student growth

Funding reductions

Followed by increases

Operating Budget Historical Review



Moving forward or staying in place?

Operating Budget Historical Review

Great Recession

Impact of Economic Downturn to Date

The events of the economic downturn had a significant impact on WCPSS. Funding reductions began in December 2008. State funding reductions continued from 2009 to 2012. The county appropriation was reduced in Fiscal Year 2009 and remained flat from Fiscal Year 2010 to Fiscal Year 2012.

The school system has been faced with the synergistic effect of reduced funding and simultaneously required increased costs. How has Wake County Public School System (WCPSS) managed?

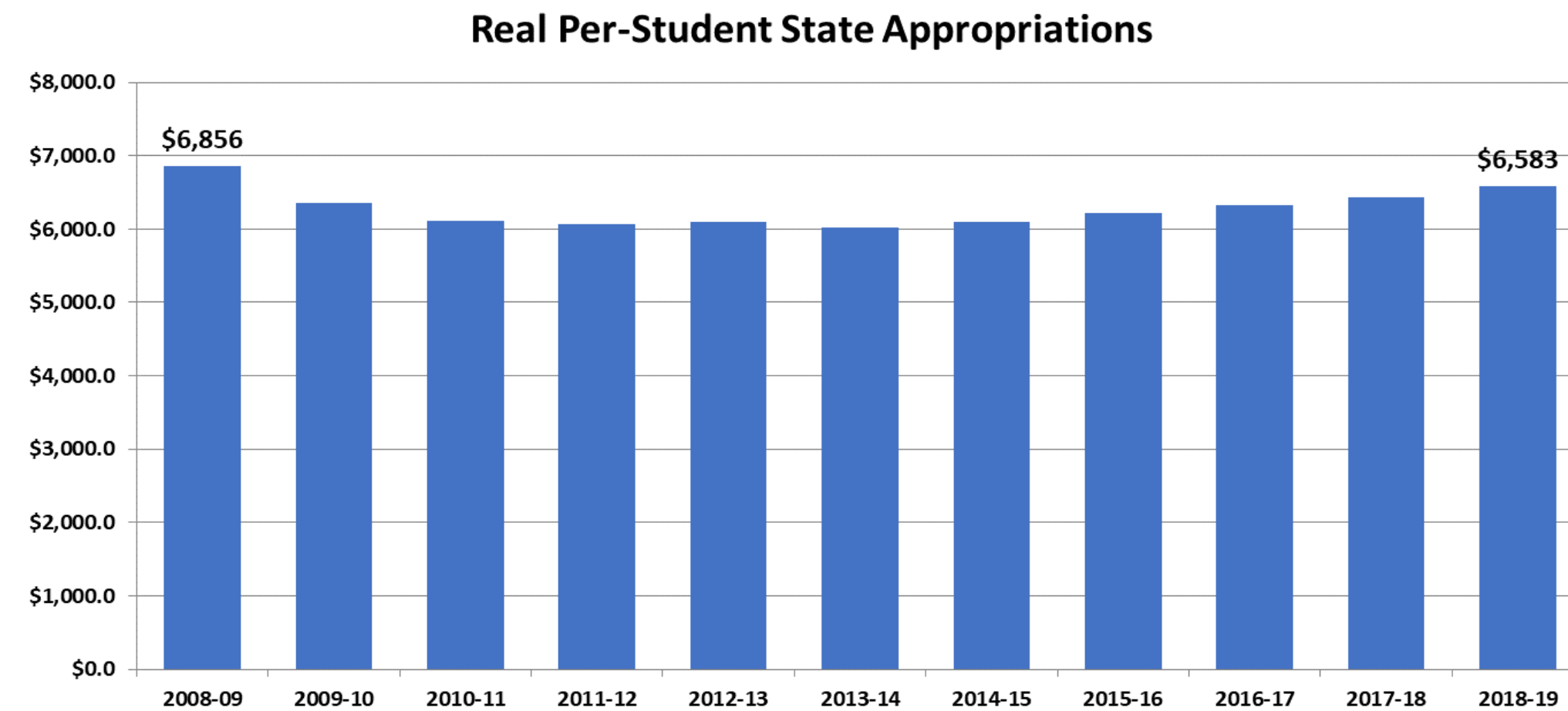
- Central Services reduction in force;
- Central Services elimination of vacant positions;
- Central Services non-personnel reductions;
- Maintenance formula changes;
- Deferral of fixed asset replacement;
- \$20+ million in Central Services cuts in Fiscal Year 2010 alone;
 - Teacher formula changes in grades four through 12;
 - Teaching assistant and work assignment changes;
- Custodial and clerical reduction in force;
 - Assistant principal work assignment changes;
 - Professional development and mentoring reductions; and
 - Supply allotment changes.

As the economic recovery began & continues, local funding increases have been focused on mitigating the impact on Core Business with impacts remaining in the support areas

Operating Budget Historical Review – state of the State

state of the State – where are we?

Operating Budget Historical Review – state of the State



Per-student inflation-adjusted school funding in North Carolina reached its peak in FY 08-09. That same year, North Carolina ranked just 43rd in per pupil spending and 42nd in terms of school funding effort. North Carolina spent less per student than our neighbors in Virginia and South Carolina, and only slightly outspent schools in Tennessee.

Operating Budget Historical Review – state of the State

In the first two years of the Recession, 17 of the 21 largest dollar allotments were reduced by some amount.³ Major cuts were made to Textbooks, Supplies, Central Office, and Transportation. Three allotments were eliminated completely: Improving Student Accountability, Mentoring, and Staff Development.

Major Dollar Allotments			
	2008-09	2018-19	Change FY 09 to FY 19
Children with Disabilities	\$538.44	\$594.99	10.50%
Transportation	\$331.82	\$325.76	-1.83%
Noninstructional Support	\$320.79	\$270.25	-15.76%
Teacher Assistants	\$405.02	\$264.93	-34.59%
At-Risk Student Services	\$177.09	\$198.06	11.84%
Low Wealth	\$155.85	\$153.15	-1.74%
DSSF	\$60.13	\$61.20	1.78%
Central Office	\$94.37	\$57.53	-39.04%
AIG	\$53.58	\$53.64	0.12%
Limited English Proficiency	\$55.76	\$54.75	-1.83%
Textbooks	\$78.50	\$47.48	-39.52%
School Bus Replacement	\$52.40	\$44.74	-14.61%
Supplies & Materials	\$68.20	\$30.54	-55.22%
Small County	\$35.24	\$31.18	-11.52%
Learn & Earn	\$22.51	\$19.12	-15.06%
Driver Training	\$26.74	\$17.55	-34.37%
CTE Program Sppt	\$14.83	\$13.73	-7.39%
School Technology	\$21.84	\$28.82	31.96%
Improving Student Accountability	\$29.90	\$0.00	-100.00%
Professional Development	\$9.78	\$0.00	-100.00%
Mentor Pay	\$8.71	\$0.00	-100.00%

Operating Budget Historical Review

Recent County Appropriation Increases

Operating Budget Historical Review

Recent Generous County Appropriation Increases Have.....

- Allowed us to move forward in several areas
- Multi-year phase-in update to Teacher Extra Duty Schedule
- Final implementation of Extra Duty Schedule targeted in 2019-20
- \$10.4 million local funding investment to support Extra Duty Schedule update

Operating Budget Historical Review

Extra Duty 2015/16 to 2019/20

Years in Position	2015-2016 4 Years Experience	2019-2020 4 Years Experience	2015-2016 10 Years Experience	2019-2020 10 Years Experience	2015-2016 15 Years Experience	2019-2020 15 Years Experience
Middle School Band Director	\$ 1,210	\$ 2,885	\$ 1,572	\$ 3,710	\$ 1,698	\$ 4,534
Middle School Department Chair or Elementary Grade Chair	\$ 665	\$ 1,443	\$ 786	\$ 2,267	\$ 849	\$ 3,091
High School Soccer Coach	\$ 2,220	\$ 4,328	\$ 2,626	\$ 5,152	\$ 2,826	\$ 5,976

Operating Budget Historical Review

Support Provided by Recent Funding Increases

- \$ 6 million local funding for a 3% compensation increase for Non-Certified Staff (2015-16)

State Legislated Recurring Compensation increases for Non-Certified Staff								
2009-10	0.0%							
2010-11	0.0%							
2011-12	0.0%							
2012-13	1.2%							
2013-14	0.0%							
2014-15	\$ 1,000.00							
2015-16	0.0%							
2016-17	0.0%							
2017-18	1.5%							
2018-19	2.0%							

Operating Budget Historical Review

Local Funding Increases Matter

- \$16 million investment into Teacher Salary Supplement Schedule

Category	Supplement Increase
Regular Education	2.50%
Special Education	3.25%
Counselors & Social Workers	1.75%

Regular & Special Education	Additional Increase
Years 3-4	0.25%
Years 5-7	0.25%
Years 28-29	1.50%
Years 30+	2.00%

Magnet & Early College Program Expansion Investment

Local Funding Increases Matter - \$2.3 Million

2015-16

Global Studies Program at Broughton HS and Daniels MS

Language Immersion Programs at Hodge Road ES, Jeffreys Grove ES, and Stough ES

25 MOE Magnet Coordinator and 10 MOE Chinese Language Teacher, Instructional Supplies, and signage

Local increase \$236,071

Magnet Program Theme Alignment – Montessori program at Kingswood ES, STEM magnet model at Brentwood, and music program at Partnership ES

22.50 MOE Teacher and 4.65 MOE Instructional Assistant

Local increase \$130,959

2016-17

Magnet New Schools Athens Drive HS and Reedy Creek MS

Magnet Theme Alignment East Millbrook MS and Powell ES

135 MOE Magnet Teacher and 30 MOE Magnet Coordinator

Local increase \$927,727

2017-18

Magnet Early College Program Fees Wake STEM Early College, WYWLA, WYMLA

\$16,003

Magnet New Schools Lincoln Heights ES

Magnet Revised Theme Schools Bugg ES, Millbrook ES, Southeast Raleigh HS

155 MOE Magnet Teacher, 20 MOE Magnet Coordinators

\$1,023,083

Operating Budget Historical Review

Local Funding Increases Matter

- \$2 million investment to maintain and improve Social Emotional Learning staffing ratios
- This local funding now supports the addition of:
 - Counselors – 173 months
 - Psychologists – 56 months
 - Social Workers – 48 months

Multi-Year Funding Initiatives

New Multi-Year Funding Initiatives

- Needs are significant, thus the multi-year approach
- Multi-year approach allows the Boards of both WCPSS & the County, & the community to do long range planning together
- Our efforts have been focused on core business functions
- Given a bit of relief from growth, we must now also focus on these areas that support our core business
- As with most multi-year plans, the end goal will be a moving target, and annual re-review must be done
- *We are fortunate the 2019-20 County Appropriation provides significant funding to begin this work*

Multi-Year Funding Initiatives – Class Size Compliance

New Multi-Year Funding Initiatives

- Maintaining existing Elementary School formulas for:
 - Arts
 - Music
 - Dance/Drama
 - Physical Education
 - World Language Opportunities
- Compensation increases for support staff that are low paid & difficult to recruit & retain
- Maintenance, Operations, & Appearance of our existing schools
- Social Emotional Learning need for our students

Multi-Year Funding Initiatives – Class Size Compliance

The state will require class sizes to be at 1:18 in kindergarten, 1:16 in first grade, and 1:17 in second and third grades by 2021-22. In preparation, the state is adding resources for program enhancement teachers (art, music, dance/drama, physical education, and world languages) at a formula of 1:191 K-5 ADM implemented over a four-year period.

WCPSS allots program enhancement positions to elementary schools at a ratio of 1:150 K-5 students with a minimum allotment of 3 teachers for each school.

The increase provided by the county commissioners as a part of this multi-year phase-in allows WCPSS to reduce our K-3 class sizes while maintaining our more aggressive formula providing for the specials of art, music, dance/drama, physical education, and world language opportunities in our elementary schools.

			Proposed Formula Implementation		
	2017-18	2018-19	2019-20	2020-21	2021-22
K	1 to 20	1 to 19.5	1 to 18	1 to 18	1 to 18
1	1 to 20	1 to 19	1 to 16	1 to 16	1 to 16
2	1 to 20	1 to 19.25	1 to 20	1 to 17	1 to 17
3	1 to 20	1 to 19.25	1 to 20	1 to 20	1 to 17
4-5 MYR	1 to 24.27	1 to 24.2	1 to 24.5	1 to 24.5	1 to 24
4-5 Trad and SYR	1 to 26.27	1 to 25.7	1 to 24.5	1 to 24.5	1 to 24

	State		Local	
	Months of Employment	Dollars	Months of Employment	Dollars
2017-18			310.00	\$1,761,539
2018-19	953.00	\$4,787,443	67.00	\$1,142,612
2019-20	808.00	\$4,109,246	662.00	\$4,571,138
2020-21	808.00	\$4,109,246	222.00	\$1,972,927
2021-22	808.00	\$4,109,246	462.00	\$3,390,132

Multi-Year Funding Initiatives – Non-Certified Staff Compensation

Deferred Operational Needs

Non-Certified Personnel Salary Increase Phase-In			
Area	Systemwide		
Description	The proposed increase for non-certified personnel is a five-year phase-in to adjust based on market competitive salaries. The total cost for the full five years is \$35 million. The phase-in will be an increase of \$3.8 million in 2019-20 and \$7.8 million for each of the following four years (2020-24). These adjustments will be in addition to any salary adjustments approved by the legislature each year.		
Strategic Objective	Human Capital		
Budget Adjustments	Description	MOE	Local
	Salary Increase		\$ 3,800,000
	Total	-	\$ 3,800,000

- Based upon 2015 Market Study
- \$35 million over 5 years
- New study planned to review *current* market
- \$3.8 million 2019-20 followed by
- \$7.8 million in each of next 4 years

Multi-Year Funding Initiatives – Non-Certified Staff Compensation

Deferred Operational Needs

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Strategic Objective	Human Capital

Budget Adjustments	Description	MOE	Local
	Salary Increase		\$ 3,800,000
	Total	-	\$ 3,800,000

- The State is not adequately supporting these LEA support staff
- Trend of State treating State funded staff working for LEA's different than other State Employees
- 5% increase over two years for State
- 2% increase for State LEA
- 5 days Bonus Leave for State
- 0 days Bonus Leave for State funded employees of
- Living Wage for State
- No Living Wage for State funded employees of LEA's

Multi-Year Funding Initiatives – Non-Certified Staff Compensation

Who are these “Non-Certified” Staff & what do we pay them?

WAKE COUNTY PUBLIC SCHOOL SYSTEM
2018-2019 Salary Schedule
INSTRUCTIONAL ASSISTANTS GRADE 18

GR	Step	Hourly
18	00	\$11.80
18	01	\$12.38
18	02	\$12.86
18	03	\$13.21
18	04	\$13.21
18	05	\$13.21
18	06	\$13.21
18	07	\$13.21
18	08	\$13.21
18	09	\$13.33
18	25	\$15.57
18	26	\$15.72
18	27	\$15.87
18	28	\$16.02
18	29	\$16.17
18	30	\$16.33
18	31	\$16.49
18	32+	\$16.65

Employee Groups paid from Salary Grade 18:
Instructional Assistant (10-month, student days only)

Wake County Public School System
2018-2019 Salary Schedule
Bus Drivers and Bus Operations Team Leaders

Step	Bus Driver
0	\$13.11
1	\$13.59
2	\$13.86
3	\$14.13
4	\$14.40
5	\$14.67
6	\$14.94
7	\$15.21
8	\$15.48
9	\$15.75
25	\$20.07
26	\$20.34
27	\$20.61
28	\$20.88
29	\$21.15
30	\$21.42
31	\$21.69
32	\$21.96

Multi-Year Funding Initiatives – Non-Certified Staff Compensation

Who are these “Non-Certified” Staff & what do we pay them?

WAKE COUNTY PUBLIC SCHOOL SYSTEM
2018-2019 Salary Schedule
NONCERTIFIED GRADE 23

Hourly Rate		
GR	Step	10, 11, 12 Month
23	00	\$15.61
23	01	\$16.19
23	02	\$16.67
23	03	\$17.14
23	04	\$17.14
23	05	\$17.14
23	06	\$17.14
23	07	\$17.14
23	08	\$17.14
23	25	\$20.38
23	26	\$20.59
23	27	\$20.79
23	28	\$21.00
23	29	\$21.21
23	30	\$21.43
23	31	\$21.64
23	32+	\$21.86

Employee Groups paid from Salary Grade 23:			
Accounts Payable Processing Technician	Language Services Technician		
Audiology Technician	Lead Secretary (Yr.-Round Multi-Track +2 steps)		
Benefits Representative	Mechanic II		
CNS Manager (1401-1800 Participation)	Office Manager		
Community Schools Technician	Payroll Technician		
Craftsman - Automotive Repair	Print Specialist		
Craftsman - Locksmith	Processing Technician		
Craftsman - Plumbing	Secretary (Sr. Director)		
Custodial Supervisor	TIMS Technician		
Interpreter/Translator (state certif I)			

WAKE COUNTY PUBLIC SCHOOL SYSTEM
2018-2019 Salary Schedule
NONCERTIFIED GRADE 27

Hourly Rate		
GR	Step	10, 11, 12 Month
27	00	\$19.66
27	01	\$20.24
27	02	\$20.72
27	03	\$21.31
27	04	\$21.31
27	05	\$21.31
27	06	\$21.31
27	07	\$21.31
27	08	\$21.31
27	25	\$25.49
27	26	\$25.75
27	27	\$26.02
27	28	\$26.29
27	29	\$26.57
27	30	\$26.84
27	31	\$27.13
27	32+	\$27.42

Employee Groups paid from Salary Grade 27:			
Asst. Coordinator, Community Use	Master Craftsman - HVAC		
Budget Analyst	Master Craftsman - Waste Water and Water Quality		
CNS Catering Manager	Mechanic IV		
CNS Master Craftsman- Refrigeration	Project Specialist		
Craftsman - Energy Management	Regional Custodial Manager		
Executive Assistant to Superintendent	Team Leader - Maintenance		

WAKE COUNTY PUBLIC SCHOOL SYSTEM
2018-2019 Salary Schedule
NONCERTIFIED GRADE 30

Hourly Rate		
GR	Step	10, 11, 12 Month
30	00	\$23.48
30	01	\$24.05
30	02	\$24.53
30	03	\$25.24
30	04	\$25.24
30	05	\$25.24
30	06	\$25.24
30	07	\$25.24
30	08	\$25.24
30	09	\$25.52
30	25	\$30.41
30	26	\$30.74
30	27	\$31.09
30	28	\$31.43
30	29	\$31.79
30	30	\$32.15
30	31	\$32.52
30	32+	\$32.90

Employee Groups paid from Salary Grade 30:			
Benefits Manager	Technical Specialist - Boiler		
Budget Analyst, Senior	Technical Specialist - Chiller Mechanic		
M & O Supervisor	Technical Specialist - Elevator Mechanic		
M & O Supervisor - Electrical	Technical Specialist - Energy Management		
Network Administrator (Non IS)	Transportation Safety and Recruitment Officer		
Payroll Operation Specialist			
Senior Budget Analyst			

Multi-Year Funding Initiatives – Non-Certified Staff Compensation

Turnover & Vacancy rate issues transcend all Non-Certified Grades

- Bus Drivers
- Child Nutrition Staff
- Custodial Staff
- Front Office School Staff
- Instructional Assistants
- Para-Professionals
- Professionals
- Skilled Trades

	Vacant MOE	Total MOE	Vacancy Rate
School-Based Administration	85.06	6,709.64	1%
Certified Teachers and Instructional Support	3,731.87	126,356.88	3%
Central Services Administration	400.50	4,623.50	9%
Noncertified Staff	8,161.68	73,581.17	11%
	12,379.11	211,271.19	6%

- *Now competing with other Government Agencies in addition to the Private Sector*

Multi-Year Funding Initiatives – Non-Certified Staff Compensation

How far does a \$1 go?

- 1 percent increase for Non-Certified Staff \approx \$2 million
- Reminder - \$35 million does not fully address the living wage issue
- Investment to address living wage and resultant compression \approx \$60 million
- First year of phase-in \approx 10% of total five-year amount
- Recommendation upon finalization of budget

Multi-Year Funding Initiatives – Maintenance & Operations

Deferred Operational Needs

Formula Alignment - Maintenance and Operations													
Area	Maintenance and Operations												
Description	<p>Maintenance and Operations (M&O) was funded in 2018-19 with an operating budget of \$87,310,085. This amount includes maintenance, utilities, and operating capital. Industry standard for M&O budgeting averages 3 percent annually of the Current Replacement Value (CRV) of facilities. M&O is currently funded at 82.16 percent of the industry standard.</p> <p>CRV for M&O: \$3,710,083,643 Industry standards for M&O budgeting: \$3,710,083,643 * 3% of CRV = \$111,302,509</p> <p>Industry standard minus M&O funded budget \$111,302,509 - \$87,310,085 = \$23,992,424 2019-20 growth funding on new schools request: \$4,399,625 * 3% of CRV = \$131,989</p> <p>Total adjustment needed: \$23,992,424 + \$131,989 = \$24,124,413</p> <p>This adjustment will be phased in over five years as shown below:</p> <table><tr><th></th><th>2019-20</th><th>2020-21</th><th>2021-22</th><th>2022-23</th><th>2023-24</th></tr><tr><td>Cost</td><td>\$2,500,000</td><td>\$5,406,103</td><td>\$5,406,103</td><td>\$5,406,103</td><td>\$5,406,104</td></tr></table>		2019-20	2020-21	2021-22	2022-23	2023-24	Cost	\$2,500,000	\$5,406,103	\$5,406,103	\$5,406,103	\$5,406,104
	2019-20	2020-21	2021-22	2022-23	2023-24								
Cost	\$2,500,000	\$5,406,103	\$5,406,103	\$5,406,103	\$5,406,104								

Strategic Objective Learning & Teaching

Budget Adjustments	Description	MOE	Local
	M&O Budget		\$ 2,500,000
	Total	-	\$ 2,500,000

- Based upon industry standard rate
- \$24 million over 5 years
- \$2.5 million 2019-20 followed by
- \$5.4 million in each of next 4 years

Multi-Year Funding Initiatives – Maintenance & Operations

School Areas of Need

- Frequency of school vacuuming & sweeping
- Frequency of stripping & waxing resilient floors
- Frequency of extraction cleaning of carpet
- Frequency of resealing gym floors
- Painting
- Resilient Flooring & Carpet replacement
- Landscape replacement & related maintenance

Multi-Year Funding Initiatives – Maintenance & Operations

School Areas of Need

- HVAC set points
- Building Automation Systems (BAS) Preventative Maintenance
- BAS 24x7 monitoring
- Facilities Maintenance Technician ratio
- Replacement of Light Fleet vehicles upon age-out

Multi-Year Funding Initiatives – Maintenance & Operations

School Areas of Need



Multi-Year Funding Initiatives – Maintenance & Operations

School Areas of Need



Multi-Year Funding Initiatives – Maintenance & Operations

School Areas of Need



Multi-Year Funding Initiatives – Maintenance & Operations

School Areas of Need



Multi-Year Funding Initiatives – Maintenance & Operations

Initial Focus

- Adjust HVAC set points by 2 degrees \approx \$1 million
- 1 additional day/week cleaning, sweeping, & vacuuming \approx \$2 million
- Consistent annual Stripping & Waxing of Resilient Floors, Extraction Cleaning of Carpet, Resealing of Gym Floors \approx \$3million

Multi-Year Funding Initiatives – Maintenance & Operations

Next steps

- Develop Prioritization Rubric with team representation including:
 - Maintenance & Operations
 - Facilities
 - School Administration
 - Area Superintendents

North Carolina Digital Learning Initiative

Friday Institute for Educational Innovation
North Carolina Department of Public Instruction

This counts laptops, desktops, and tablets only. It does not include other technology that requires support. There are approximately 210,000 technology assets.

1 : 7,778

Technicians service student and staff devices. Statewide, they maintain **2,052** devices, on average.

Wake County Schools

6,769
devices

Source: NC Digital Learning Media Inventory (2018-19)

Multi-Year Funding Initiatives – Instructional Support Technicians

Laptops, Desktops, Tablets only: 79 additional ISTs

All Technology Assets: 102 additional ISTs

Based on data available from 2017-2018, we requested a five year plan to get close to the device (only) to technician ratio.

	2019-20	2020-21	2021-22	2022-23	2023-24	Total
Cost	7 ISTs	14 ISTs	14 ISTs	13 ISTs	13 ISTs	61 ISTs
	\$603,127	\$1,206,254	\$1,206,254	\$1,120,092	\$1,120,092	\$5,255,819

Social Emotional Learning - Daily Impact

- School counselors provide a comprehensive school counseling program that improves student achievement and enhances the academic, career and personal/social development of all students.
- School psychologists are specially trained and licensed to provide a wide variety of services that help students succeed academically, socially and emotionally.
- School Social Workers are trained and licensed professionals that provide a link between the home, school and community through support services that positively impact the development of the whole child.
- School nurses assess needs, complete health care plans, and provide instruction to meet the health needs of students with chronic conditions

Social Emotional Learning - Five Year Plan Request

- . Our work in SEL starts with Counselors
- . Through counselors, students are connected to the services provided by Psychologists, Social Workers, and Nurses
- . Our five-year request is asking to help increase our staff who implement SEL practices so that we can better meet the needs of our students
- . We are asking for an increase in instructional support positions requiring **3,910 MOEs** or **\$30 Million**.

Social Emotional Learning - Five Year Request

Months of Employment-\$6 Million per year for total of \$30 million

Position	Year 1	Year 2	Year 3	Year 4	Year 5	Totals
Counselors	384	384	384	384	384	
Social Workers	194	194	194	194	194	
Psychologists	176	176	176	176	176	
Nurses	28	28	28	28	28	
	782	782	782	782	782	3910

Social Emotional Learning - Summary

Not all schools are the same, some have higher needs and some just need the basic allotments to serve each student.

We assess these needs through an Acuity Model and consider the nationally recommended ratios to ensure our schools are resourced based on needs.

While our goal with our SEL Business Case is to move closer to the nationally recommended ratios, our reality is to provide sufficient resources to meet the needs of all of our students.

Multi-Year Funding Initiatives

New Multi-Year Funding Initiatives

- Needs are significant, thus the multi-year approach
- Multi-year approach allows the Boards of both WCPSS & the County, & the community to do long range planning together
- Our efforts have been focused on core business functions
- Given a bit of relief from growth, we must now also focus on these areas that support our core business
- As with most multi-year plans, the end goal will be a moving target, and annual re-review must be done
- *We are fortunate the 2019-20 County Appropriation provides significant funding to begin this work*

Next Steps – WCPSS Operating Budget

- Recommendations to adjust final WCPSS Budget to available funding upon final 2019-20 State Budget Adoption
- Subsequent recommendations on use of multi-year phase in funding
- Create visual talking points document(s) that WCPSS & Wake County Government Boards & staff can use to have a common tool to engage the community at large



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September 18, 2019