

**Wake County Public School System
Superintendent's Proposed Budget 2013-14
Board of Education Worksession Q&A
March 19, 2013**

- (1) Will there be mid-year reductions in 2012-13 to school districts due to federal sequestration? *David Neter, Chief Business Officer***

Sequestration will not impact funding already appropriated to school districts (for any funding coming through the Department of Public Instruction). The reductions for sequestration will be reflected in new grant funding received with the FY 2014 grants (effective July 1, 2013). So no, there will not be any mid-year reductions in 2012-13 for any grant allotted through the Department of Public Instruction. *Per Email from Philip Price at NCDPI*

Sequestration will not impact 2012-13 federal funding that is appropriated directly to the school districts such as ROTC, USDA Grants, TIF Grant, and Medicaid programs. We are uncertain if there will be current year impact on Indian Education Grant and TEACH-UP Grant. We have requested additional information from the funding agency. *WCPSS Budget Managers of these programs*

- (2) Will the three new magnet schools (Fox Road ES, Green ES, and Carroll MS) only have express bus routing, or will there be a combination of express bus routing and regular bus routing for those schools? If both...what are the circumstances for each? *David Neter, Chief Business Officer***

The three new magnet schools will have both types of transportation; express busing for application magnet students and neighborhood busing for base students assigned. *Bob Snidemiller, Senior Director, Transportation*

- (3) What funding would be required to establish an Office of Diversity similar to the Guilford County model and what resources would be established with any such funding? *Keith Sutton***

See business case proposal attached to this Q&A. *Cathy Moore, Deputy Superintendent School Performance*

- (4) Would there be cost savings from abandoning Granicus and moving to E-Board or a similar product to manage Board materials? *Christine Kushner***

We do not anticipate any cost savings from abandoning Granicus and moving to E-Board or a similar product to manage board materials. *David Neter, Chief Business Officer*

- (5) Defer activity bus purchase, page 178. Safety? *Bill Fletcher***

The mechanics inspect all activity buses every month as they do yellow buses. If a bus becomes unsafe due to age and miles, we will park the bus and remove from service. This would impact the availability of buses for school use. *Bob Snidemiller, Senior Director Transportation*

(6) Please provide an analysis of yellow bus transportation costs associated with the Choice plan and the impact on the budget. A provisional analysis was made in early fall 2012. Christine Kushner

Determining additional transportation department costs associated with the new Choice Assignment Plan is complicated by other variables changing simultaneously. Four new schools were opened, and 2,882 new students added to the system. Additionally, the system migrated from a 3-tier bus system to a 2.5-tier bus system. This being said, the estimate provided below is based upon the increased number of yellow bus miles being driven in 2012-13 compared to 2011-12.

Fuel	\$1,084,092	(2,385,003 more miles divided by 6.6 mpg x \$3 per gallon)
Maintenance	\$299,820	(13.5% more maintenance, we average \$2100 per bus per year)
Tires	\$79,500	(2,385,003 divided by 27,000 per tire x 6 tires per bus x \$150 avg cost of new & recap)
Driver pay	<u>\$1,134,000</u>	(1/2 hour per day x \$14 per hour x 900 drivers x 180 days)
Total	\$2,597,412	

Notes

We have 924 routes (buses) established this year compared to 928 last year. The change in the tiering within each transportation district this year helped us absorb much of the work associated with the extra 10,000 miles/day because we have more time between tiers to run buses longer and load buses.

The 10,000 additional miles per day reported was based on "loaded" miles (when students are on the bus) but does not include the additional deadhead miles traveled to get to first stops on non-proximate runs. *Bob Snidemiller, Senior Director Transportation*

(7) What would be the estimated costs of moving to a single tier bus system—with all schools starting at 8:30 am? Please include the impact on equipment as well as on bus drivers and staff. Christine Kushner

Additional costs to operate a single tier busing system vs. the current system

Assumptions

We would need 1,808 runs to service all schools.

Each bus services only one school.

Number of bus riders projected for 13-14 is 75,121.

Buses required

number of buses required	1,808
current buses 12-13	<u>924</u>
additional buses required	884

One time costs

Capital cost of buses	\$79,560,000	(\$90,000 x 884 buses)
Capital cost of fuel trucks	\$1,236,000	(\$103,000 x 12 fuel trucks)
Capital cost of service trucks	<u>\$560,000</u>	(\$20,000 x 28 service trucks)
	\$81,356,000	

Recurring costs

Additional drivers	\$15,466,464	(\$12 per hour x 6 hours per day x 180 days x 884 drivers + 35% added for benefits)
Additional fuel truck drivers	\$404,352	(\$12 per hour x 2080 hours x 12 drivers + 35% added for benefits)
Additional mechanics	\$1,323,000	(\$35,000 x 28 mechanics + 35% added for benefits)

Loss in State funding

Less funding	<u>\$17,100,000</u>	(efficiency rate drops from 93% to 72%--21% drop divided by 93%= 23% reduction x \$50 million)
Total recurring costs + loss in funding	\$34,293,816	
FIRST YEAR COST	\$115,649,816	

Bob Snidemiller, Senior Director Transportation

(8) CNS nutrition... Success as enterprise fund? How has "more nutritious food" affected net. *Bill Fletcher*

The introduction of the new federal guidelines for meals has negatively impacted the CNS program; however, CNS remains financially solvent with 3-months operating balance at this time. Comparing the first 6 months of this year with same period last year:

- A) Student participation is down. September was down 4% across all elementary, middle, and high categories but has improved to 2% less in February 2013 compared to February 2012.
- B) Operating net down \$300,000 (2011 loss was \$600,000 and 2012 loss is \$900,000). A contributing factor is CNS is under a corrective action plan to spend down fund balance below the federal allowable threshold of 3-months operating balance. A second contributing factor is the addition of two more fruit and/or vegetable offerings at lunch. Last year students could take up to two sides with the entree; this year all students can take up to four sides with the lunch.

Joe Desormeaux, Assistant Superintendent Facilities

Staff is preparing responses to the following questions. They will be available at the next board worksession.

- (9) What are the success drivers for the system, for students? How does the budget address? *Bill Fletcher*
- (10) Sustaining funding of Renaissance school differentiation... How? Lessons learned and transferable? Page150. *Bill Fletcher*
- (11) Support for Beginning Teachers... Sub pay, mentors. Number of Beginning Teachers? Pages 97- 99. *Bill Fletcher*
- (12) Funding of delivery of Responsiveness to Education (RTI). Low cost options with systemic impact? Pages 131-135. *Bill Fletcher*
- (13) Teacher allocations local vs state? Where change most beneficial? Any ALP MOE allocations? *Bill Fletcher*
- (14) Funding for CE for STEM, Common Core implementation including CE and success monitoring for fidelity? Page 110. *Bill Fletcher*
- (15) Security \$ and changes... Not capital. How are we nurturing relations with LEAs? *Bill Fletcher*
- (16) Competitive teacher comp with neighboring counties? *Bill Fletcher*
- (17) Recruiting budgets, processing? Teacher T/O rate vs retirements? *Bill Fletcher*
- (18) Principal t/o rates vs retirement? *Bill Fletcher*
- (19) Current custodial, janitorial experience, cost, cleanliness? *Bill Fletcher*
- (20) Advertising, marketing for schools? *Bill Fletcher*
- (21) How do we Prevent time consuming P and AP behavior interventions. Improve Classroom management & options. *Bill Fletcher*
- (22) School nurses and options? *Bill Fletcher*
- (23) Success in LEP? P136. Funding MOEs, cross training CE for all CR teachers? *Bill Fletcher*
- (24) Tuition students? Foreign exchange students? *Bill Fletcher*
- (25) Options/costs for employee health coverage. P106, *Bill Fletcher*
- (26) Percent of Special Ed expense paid for locally, \$ impact on pp funding? Academic profile showing is aggregated performance against exceptionality or combo of challenges? Pg 232+ 234 *Bill Fletcher*
- (27) AIG (pg 109) vs STEM & Common Core. Funding and instructional strategies. Are they really different? Any movement to change student ID standard? *Bill Fletcher*
- (28) Where does most recent student performance data show biggest gaps (opportunities) for growth are? With what subgroups? *Bill Fletcher*

- (29) Need thorough briefing on student performance data 2012. Inconsistencies identified? *Bill Fletcher***
- (30) ALCs... Efficacy? Fidelity? Page111. *Bill Fletcher***
- (31) Grade 4&5 allocation formula... Impact on capacity, assignment? All schools? Pg 124. *Bill Fletcher***
- (32) Preschool program understaffed compared to formula. State \$\$? Criteria for service? Location of programs? Page 154. *Bill Fletcher***
- (33) High school athletics page 156. One MOE trainer? What is scheduling asst? *Bill Fletcher***
- (34) Title 1, page 173. 24 more months of employment. Centrally based. *Bill Fletcher***
- (35) Teach up program? Pg 261. Title II Improving Teacher Quality pg 264 *Bill Fletcher***