

**Wake County Public School System
Superintendent's Proposed Budget 2013-14
Board of Education Worksession Q&A
April 9, 2013**

- (1) What are the success drivers for the system, for students? How does the budget address?**
Bill Fletcher

The district's focus on increasing student achievement, as measured by proficiency and growth with all student subgroups, continues to be a priority. Despite a continued challenging economic climate, this budget does provide support to this priority - increased teacher allotments in all elementary schools (with a focus on the year round schools due to track needs), support for new magnet programs, a categorical allotment to provide instructional technology support in schools (4-year plan), and increases across all areas that help us keep pace with growth - in a time when funding is not always keeping up with growth. *Cathy Moore, Deputy Superintendent for School Performance*

- (2) Sustaining funding of Renaissance school differentiation... How? Lessons learned and transferable? Page150. Bill Fletcher**

Year one data from the Renaissance Schools is promising, Data and Accountability is reviewing and will produce an implementation report. Since the Renaissance schools are primarily funded through RttT, the review will be helpful in determining priorities for potential funding after the grant ends in 2014. *Cathy Moore, Deputy Superintendent for School Performance*

- (3) Support for Beginning Teachers... Sub pay, mentors. Number of Beginning Teachers? Pages 97- 99. Bill Fletcher**

Each school has a mentor coordinator (lead mentor) who coordinates and conducts monthly support meetings for all BT's in the building. Each BT1, BT2, and BT3 has a trained mentor. BT1's and BT2's are required to meet weekly with their mentor. The Human Resources Department has six (6) coordinating teachers who help run/support the Beginning Teacher Support Program (BTSP). Four of the coordinating teachers are assigned to schools. In addition, two coordinating teachers in the Human Resources Department are hired with Title II funds and provide an overlap of support for teachers in the following areas: SPED teachers, teachers in low wealth/high needs schools, Visiting International Faculty (VIF) teachers, and lateral entry teachers.

The monthly support meetings facilitated by each school's mentor coordinator are learning sessions for BT's based on feedback from school-based administrators, mentors, and BT's. Topics such as differentiation, diversity, classroom management, and common core are discussed at these meetings. In addition, professional development opportunities occur throughout the year for BT's. These events are conducted by the BTSP coordinating teachers from the Human Resources Department in conjunction with presenters from inside and outside of the district. The most recent topics included in these staff development sessions have been: C-MAPP, Integration of Global Awareness, Behavior Management Strategies, Common Core Implementation, Diverse Learners, Lesson Planning, IEP/EASI Systems (PEP, IEP, 504), Parent Engagement, Daily 5/Cafe, PLT/Using Data to Raise Student Achievement, and Performance Matters. These topics also are introduced at the beginning of the school year during the annual "Beginning Teacher Orientation" sessions conducted by the Human Resources Department in August. Online versions of the presentations using PowerPoint and Camtasia are used to transmit this information to teachers who are unable to attend the face-to-face sessions provided by the Human Resources Department at the start of the school year (such as late hires).

Mentor training sessions are typically offered in the summer months. However, in the past two years, additional trainings throughout the school year have been provided to meet the school system's growing needs for trained mentors at every school. Currently, the Human Resources Department is creating a hybrid training with part of the mentor training course to be completed online. The other part will continue to be completed in a face-to-face training. This hybrid model will reduce the annual costs of mentor training, such as instructor fees for the training sessions, and allow more mentors to be trained each year. Schools with a low "mentor to BT ratio" (due to the absence of trained mentors on the school's staff) are provided support in several ways. To begin with, the BTSP coordinating teachers from the Human Resources Department assist with the completion of the required informal, non-evaluative observations of BT's to be completed by mentors. In addition, DSSF (Disadvantaged Student Supplement Funds) money is used to contract with former teachers/principals to provide immediate feedback to struggling teachers at schools, especially since many teachers in this group are BT's. This immediate feedback gives the struggling teachers an opportunity to continue to improve in deficient areas prior to their next formal observation by their administrator.

Mentors for teachers are paid through DSSF funds. However, paid mentors are only provided for BT1's and BT2's. These mentors receive \$50 per month (\$500 per year). Mentor coordinators are paid through local funds using the "extra duty" pay scale.

2012-2013 school year = total BT's 1,788 (BT1=772, BT2=494, BT3=522)
2011-2012 school year = total BT's 1,437 (BT1=652, BT2=474, BT3=311)
2010-2011 school year = total BT's 1,390 (BT1=613, BT2=285, BT3=492)
2009-2010 school year = total BT's 1,367 (BT1=377, BT2=459, BT3=531)

During the past two years, substitute teachers have been provided for BT's with DSSF funds for the following two initiatives: professional development events and opportunities for struggling BT's to observe other teachers throughout the school system with good performance in areas of deficiency for the BT's. Substitute teachers also have been provided for mentors and mentor coordinators to attend professional development in areas such as "strategies for working with diverse learners to create an effective classroom."

Stephen Gainey, Interim Superintendent

(4) Funding of delivery of Responsiveness to Instruction (Rtl). Low cost options with systemic impact? Pages 131-135. *Bill Fletcher*

No additional funding to support overall initiative. WCPSS has many components related to Rtl in place. For example: Electronic Access to Student Information (EASi) Tools - PEP (TierII); Tier III plan. Added 12 Rtl coaches this year at 5 elementary and 7 middle schools. Program description for 13-14 allows principals to convert up to 50% of allotted intervention months to a Rtl coach. These coordinators are allotted to select elementary and middle schools based on prioritized school performance factors. *Cathy Moore, Deputy Superintendent for School Performance*

(5) Teacher allocations local vs state? Where change most beneficial? Any ALP MOE allocations? *Bill Fletcher*

At Risk: These teachers must work with students who are academically at-risk and who may not meet graduation requirements. PRC 069 funds these MOE. Schools must document teachers working with at-risk students. The number of students with more than four academic risk factors determines the allotments for these positions at the high school level.

a. High School Intervention Coordinators

Support teachers working with students needing Tier II and Tier III supports.

Principals shall not assign direct teaching responsibilities to Intervention Coordinators. Intervention coordinators work with teacher teams, counselors, and school administration to work within the Rtl framework to identify “at risk” students, coordinate appropriate services, and track their progress. High School Intervention Coordinators must have teacher certification and be paid on the appropriate teacher salary schedule. One 5-month position for each large high school, 2.5 MOE position for small learning community high schools and Longview

b. **Intervention months** are allotted to elementary and middle schools to provide supplemental academic interventions, as determined in the Rtl process. Intervention months are used to help support the Rtl process within a school. Intervention months are used along with other school resources to provide this supplemental instruction (Tier II). The WCPSS formula for 2013-14 will be allotted on the basis of one MOE for every fourteen students projected to be not proficient (percent not proficient x projected number of students enrolled/14).* Allotments will be capped at thirty-three MOE.

c. **Rtl Coordinator** months are allotted to elementary and middle schools to provide school-based coaching and coordination for the effective implementation of Responsiveness to Instruction.

Rtl Coordinator shall not be used to provide regular ADM instruction. Rtl Coordinator shall not be assigned teaching duties for the portion of their months in the Rtl Coordinator position.

Rtl Coordinators must participate in training provided by Intervention Services. Principals must agree to follow recommended processes and keep data to document the implementation of Rtl at their school. These coordinator are allotted to select elementary and middle schools based on prioritized school performance factors

d. **NOVANET Teacher:** Funded through PRC 069, Novanet provides intervention and remediation services for identified students to complete requirements for graduation. Novanet provides opportunities for students to 1) retake courses in which they did not receive a passing grade, 2) take courses required for graduation that may not be otherwise available to the student, and 3) receive additional support for courses in which they are having difficulty. A certified teacher provides management for the program and support for the students. Each high school is allotted 10 MOEs.

We no longer allot ALP months of employment. Schools receive intervention months of employment.

Cathy Moore, Deputy Superintendent for School Performance

(6) Funding for continuing education for STEM, Common Core implementation including continuing education and success monitoring for fidelity? Page 110. Bill Fletcher

We have developed a comprehensive plan for professional development for all teachers in the district next year that is focused on:

- Implementation of the Common Core
- Increasing Student Engagement
- Creating Personalized Learning Environments
- Accelerating Student Achievement
- Integration of Digital Content and Media

The plan has multiple components that include the building of a teacher leader corps where four teachers from every school will be trained five times throughout the year as professional development leaders in various methodologies that facilitate the implementation of Common Core. The plan includes leadership development with our school leaders as well as coaching training for our central services staff to be on the ground in support. *Cathy Moore, Deputy Superintendent for School Performance*

(7) Security \$ and changes... Not capital. How are we nurturing relations with law enforcement agencies? *Bill Fletcher*

Total WCPSS Security Department Budget= \$3,152,113.58

- o School Resource Officers (SRO's) in high schools (SRO's are funded at \$37,838.00 per officer by the state's "at risk" funding to have one officer per high school) = \$908,112.00
- o Contract Services for private security officers (Allied Barton), off-duty officers (Cary PD for board meetings, etc.), and small amount of funds (\$70,379) to compensate municipalities for a few special issues = \$1,480,879.00
- o Operational expenses (fuel, supplies, printing, student parking tags, mobile communications, etc.) = \$78,048.96
- o Salaries and benefits for administrative staff and support staff in Security Department = \$685,073.62

The WCPSS Senior Director of Security regularly engages in telephone conferences with the Director of Security for the Durham Public School System. Additionally, the WCPSS Security Department occasionally gathers security-related information from other school systems to determine best practices.

WCPSS has very positive relationships with the local law enforcement agencies. They are always very supportive of our needs.

The entire budget for the WCPSS Security Department is used for personnel costs, operational costs, and contract services for SRO's and security personnel. None of the WCPSS Security Department's budget is used for capital costs.

Stephen Gainey, Interim Superintendent

(8) Competitive teacher comp with neighboring counties? *Bill Fletcher*

North Carolina Teacher Salary Schedule Survey - Neighboring School Systems

March 2013

Bachelor's Degree

Years on License	Wake		Durham		Johnston		Chapel Hill-Carrboro	
	Annual	Supp %	Annual	Supp %	Annual	Supp%	Annual	Supp%
0	35,189	14.25%	34,650	12.50%	33,110	7.50%	34,496	12.00%
1	35,189	14.25%	34,650	12.50%	33,110	7.50%	34,496	12.00%
2	35,189	14.25%	34,650	12.50%	33,110	7.50%	34,496	12.00%
3	35,189	14.25%	34,650	12.50%	33,110	7.50%	34,496	12.00%
4	35,189	14.25%	34,650	12.50%	33,110	7.50%	34,496	12.00%
5	35,669	14.25%	35,123	12.50%	33,562	7.50%	34,966	12.00%
6	36,183	14.25%	35,629	12.50%	34,045	7.50%	35,470	12.00%
7	37,902	14.75%	37,159	12.50%	35,507	7.50%	36,994	12.00%
8	39,531	14.75%	38,756	12.50%	37,034	7.50%	38,584	12.00%
9	41,081	14.75%	40,275	12.50%	38,843	8.50%	40,096	12.00%
10	42,584	14.75%	42,120	13.50%	40,264	8.50%	41,563	12.00%
11	43,789	14.75%	43,312	13.50%	41,404	8.50%	42,739	12.00%
12	44,544	15.25%	43,868	13.50%	41,935	8.50%	43,288	12.00%
13	45,109	15.25%	44,424	13.50%	42,467	8.50%	43,837	12.00%

Years on License	Wake		Durham		Johnston		Chapel Hill-Carrboro	
	Annual	Supp %	Annual	Supp %	Annual	Supp%	Annual	Supp%
14	45,697	15.25%	45,003	13.50%	43,020	8.50%	44,408	12.00%
15	46,273	15.25%	45,570	13.50%	43,563	8.50%	46,173	15.00%
16	46,861	15.25%	46,149	13.50%	44,116	8.50%	46,759	15.00%
17	47,666	15.75%	46,739	13.50%	45,092	9.50%	47,357	15.00%
18	48,279	15.75%	47,341	13.50%	45,672	9.50%	47,967	15.00%
19	48,916	15.75%	47,965	13.50%	46,275	9.50%	48,599	15.00%
20	49,564	15.75%	49,029	14.50%	46,888	9.50%	51,384	20.00%
21	50,201	15.75%	49,659	14.50%	47,490	9.50%	52,044	20.00%
22	51,225	16.50%	50,346	14.50%	48,147	9.50%	52,764	20.00%
23	51,912	16.50%	51,021	14.50%	48,793	9.50%	53,472	20.00%
24	52,600	16.50%	51,697	14.50%	49,439	9.50%	54,180	20.00%
25	53,322	16.50%	52,407	14.50%	50,576	10.50%	57,213	25.00%
26	54,044	16.50%	53,117	14.50%	51,261	10.50%	57,988	25.00%
27	55,178	17.25%	53,884	14.50%	52,001	10.50%	58,825	25.00%
28	55,940	17.25%	54,628	14.50%	52,720	10.50%	59,638	25.00%
29	56,702	17.25%	55,372	14.50%	53,438	10.50%	60,450	25.00%
30	57,488	17.25%	56,139	14.50%	54,178	10.50%	61,288	25.00%
31	58,297	17.25%	56,929	14.50%	54,941	10.50%	62,150	25.00%
32	59,141	17.25%	57,754	14.50%	55,736	10.50%	63,050	25.00%
33	59,985	17.25%	58,578	14.50%	56,532	10.50%	63,950	25.00%
34	61,146	17.25%	59,712	14.50%	57,626	10.50%	65,188	25.00%
35+	62,354	17.25%	60,891	14.50%	58,764	10.50%	66,475	25.00%

Note: For supplement purposes, Chapel-Hill Carrboro only credits teachers with up to ten years of previous experience

North Carolina Teacher Salary Schedule Survey - Large School Systems

March 2013

Bachelor's Degree

Years on License	Wake		Winston-Salem/Forsyth		Charlotte-Mecklenburg		Guilford	
	Annual	Supp %	Annual	Supp %	Annual	Supp %	Annual	Supp%
0	35,189	14.25%	33,590	9.06%	35,418	14.99%	35,150	14.12%
1	35,189	14.25%	33,660	9.29%	35,418	14.99%	35,150	14.12%
2	35,189	14.25%	33,730	9.51%	35,418	14.99%	35,150	14.12%
3	35,189	14.25%	33,800	9.74%	35,418	14.99%	35,150	14.12%
4	35,189	14.25%	33,870	9.97%	35,418	14.99%	35,150	14.12%
5	35,669	14.25%	34,370	10.09%	35,906	15.01%	35,150	12.59%
6	36,183	14.25%	34,900	10.20%	36,419	14.99%	35,150	10.99%
7	37,902	14.75%	36,340	10.02%	37,990	15.02%	36,660	10.99%
8	39,531	14.75%	37,840	9.84%	39,619	15.00%	38,150	10.74%
9	41,081	14.75%	39,270	9.69%	41,179	15.02%	39,650	10.75%
10	42,584	14.75%	40,670	9.59%	42,680	15.01%	41,100	10.75%
11	43,789	14.75%	41,810	9.56%	43,891	15.02%	42,260	10.74%
12	44,544	15.25%	42,390	9.68%	44,449	15.00%	42,800	10.74%
13	45,109	15.25%	42,980	9.81%	45,020	15.02%	43,350	10.76%

Years on License	Wake		Winston-Salem/Forsyth		Charlotte-Mecklenburg		Guilford	
	Annual	Supp %	Annual	Supp %	Annual	Supp %	Annual	Supp%
14	45,697	15.25%	43,580	9.91%	45,602	15.01%	43,910	10.74%
15	46,273	15.25%	44,180	10.04%	46,376	15.51%	44,470	10.76%
16	46,861	15.25%	44,790	10.16%	46,973	15.53%	45,030	10.75%
17	47,666	15.75%	45,410	10.27%	47,569	15.51%	45,610	10.76%
18	48,279	15.75%	46,040	10.38%	48,188	15.53%	46,190	10.74%
19	48,916	15.75%	46,700	10.51%	48,820	15.52%	46,800	10.74%
20	49,564	15.75%	47,370	10.63%	49,463	15.51%	47,420	10.74%
21	50,201	15.75%	48,040	10.77%	50,106	15.53%	48,030	10.74%
22	51,225	16.50%	48,760	10.89%	51,019	16.03%	48,700	10.76%
23	51,912	16.50%	49,470	11.02%	51,700	16.02%	49,350	10.75%
24	52,600	16.50%	50,180	11.14%	52,381	16.02%	50,000	10.74%
25	53,322	16.50%	50,920	11.25%	53,109	16.03%	50,690	10.75%
26	54,044	16.50%	51,670	11.38%	53,825	16.03%	51,380	10.76%
27	55,178	17.25%	52,470	11.50%	54,600	16.02%	52,120	10.75%
28	55,940	17.25%	53,260	11.63%	55,352	16.02%	52,840	10.75%
29	56,702	17.25%	54,050	11.77%	56,607	17.05%	53,560	10.75%
30	57,488	17.25%	54,860	11.89%	57,389	17.05%	54,300	10.75%
31	58,297	17.25%	55,690	12.01%	58,195	17.04%	55,060	10.74%
32	59,141	17.25%	56,560	12.13%	59,036	17.04%	55,860	10.75%
33	59,985	17.25%	57,430	12.26%	59,877	17.04%	56,660	10.75%
34	61,146	17.25%	58,590	12.35%	61,037	17.04%	57,760	10.76%
35+	62,354	17.25%	59,780	12.41%	62,246	17.05%	58,900	10.76%

Note: For supplement purposes, Chapel-Hill Carrboro only credits teachers with up to ten years of previous experience

Stephen Gainey, Interim Superintendent

(9) Recruiting budgets, processing? Teacher T/O rate vs retirements? Bill Fletcher

Fund	Travel (332)	Registrations (311)	Advertisement (313)	Supplies (411)	Print Shop (314) (brochures, flyers, folders, pens, tablecloths, maps, banners, etc.)	Contract Services (327) Rentals/Leases (Tables/Chairs)	Food (451)	Total
02	\$57,000	\$15,228	\$36,347	\$17,877	\$17,000	\$20,000	\$1,000	\$79,852
03	\$15,000	\$15,000						\$30,000

The number of "new hires" and the number of "rehires" for a particular school year was counted through October 1 of that school year due to the fact that after October 1, it is highly likely that a "new hire" or "rehire" results from an existing position with a vacancy.

- 982-number for 2007-2008
- 748-number for 2008-2009
- 715-number for 2009-2010
- 699-number for 2010-2011
- 582-number for 2011-2012
- 636-number for 2012-2013

Teacher Turnover Metrics - 2007-2008 through 2011-2012

General Metrics

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Wake County Public School System	11.7%	11.12%	10.74%	11.12%	11.61%
State Average	13.85%	12.72%	11.10%	11.17%	12.13%

Turnover data compiled annually from a March baseline. For example, WCPSS turnover data for 2012 represents the percentage of WCPSS teachers in March 2011 who were not WCPSS teachers in March 2012.

Individual School Systems

	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Chapel Hill-Carrboro	14.84%	11.86%	12.60%	10.71%	12.78%
Charlotte-Mecklenburg	14.57%	13.27%	11.67%	14.07%	14.36%
Durham County	17.38%	16.98%	17.53%	18.10%	18.25%
Guilford County	15.70%	12.87%	10.41%	10.08%	11.66%
Johnston County	14.69%	12.42%	9.55%	8.63%	11.73%
Orange County	14.60%	15.69%	11.99%	8.49%	10.77%
State Average	13.85%	12.72%	11.10%	11.17%	12.13%
Wake County	11.67%	11.12%	10.74%	11.12%	11.61%
Winston-Salem/Forsyth	12.10%	10.73%	9.36%	11.76%	14.32%

WCPSS' rank out of 8 school systems per year

1 2 4 5 2

Teacher Demographic Summary

25-Mar-13

Data	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Retiring Teachers	1.85%	1.64%	1.26%	1.66%	1.99%

Teachers with 30+ years by the end of 2012-2013	Will Reach 30 years in 2014	Will Reach 30 years in 2015	Will Reach 30 years in 2016	Will Reach 30 years in 2017	
312	86	85	90	104	

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
Terminating Contract Teachers	1,854	1,567	937	1,243	836	908

Stephen Gainey, Interim Superintendent

(10) Principal t/o rates vs retirement? *Bill Fletcher*

Year	Principal Positions	Changed Schools	Retiring from WCPSS	Leaving WCPSS for other reasons	Turnover Percent (includes principals retiring from WCPSS and principals leaving WCPSS for other reasons)
2012-2013	169	10	10	9	11.24%
2011-2012	164	14	8	7	9.15%
2010-2011	163	1	4	3	4.29%
2009-2010	159	14	6	4	6.29%
2008-2009	156	9	3	4	4.49%

March 31 to March 31 of each year to correspond with the teacher turnover report

Stephen Gainey, Interim Superintendent

(11) Current custodial, janitorial experience, cost, cleanliness? *Bill Fletcher*

Funding for custodial services has been reduced annually while square footage has increased. We dropped from \$1.56/SF in FY '08-'09 to \$1.11/SF in FY '11-'12. We have made some minor improvements in efficiency but there have been reductions in staff, contract services, and frequencies of cleaning activities. *Joe Desormeaux, Assistant Superintendent for Facilities*

(12) Advertising, marketing for schools? *Bill Fletcher*

Family and Community Engagement provides consultation and design services for a host of individual school advertising and marketing projects, including brochures, programs, agendas, logos, websites. The school would be responsible for paying for advertising space and distribution. Our advertising and printing budget is generally reserved for district-wide student- and parent-focused initiatives such as student assignment, Kindergarten registration, building program, back-to-school, literacy, and the quarterly Get Connected newsletter that is inserted into the catalogs published by Community Schools. We do provide notice of school events by request in our weekly News Tips release as well as coverage that is published on www.wcpss.net. FACE works with the real estate sales community to distribute school information to newcomers. We print a handful of newcomer brochures for those families who are not working with a realtor.

Stella Shelton, Interim Chief for Family and Community Engagement

(13) How do we Prevent time consuming P and AP behavior interventions. Improve Classroom management & options. *Bill Fletcher*

a. PBIS

The purpose of Positive Behavior Intervention and Support is to provide Tier I assistance to schools to create positive school climates and develop more effective strategies for working with challenging behavior. This is achieved through school-wide behavior support planning, professional development on best behavioral practices, supporting teachers to master strategies, and developing systems of intervention for small groups of students and for specific students. Each school participating in the initiative develops specific goals, identifies data sources to measure progress, and creates an action plan to meet goals. Currently 135 schools are supported by 4 coaches.

b. Behavior Advisory Committee

A district-wide behavior advisory committee meets to develop and share strategies for eliminating inappropriate behavior by students. This committee presented at the principals meeting strategies for improving student behavior and thus ways to prevent suspensions from school. This committee consists of social workers, psychologists, counselors, principals and central office staff. This year the work of this committee has been aligned with the work of the PBIS efforts.

Cathy Moore, Deputy Superintendent School Performance

(14) School nurses and options? *Bill Fletcher*

WCPSS funds 7 nurses and one Health Officer. Wake County Human Services (WCHS) funds 60 nurses. We are under the recommended ratio. The WCPSS investment is \$660K. We allot school nurse support to schools based on an Acuity model. *Cathy Moore, Deputy Superintendent for School Performance*

(15) Success in Limited English Proficiency (LEP)? P136. Funding MOEs, cross training CE for all CR teachers? *Bill Fletcher*

MOE assignment was based on a .5 unit of allocation. This allowed for a range adjustment that provided an equitable distribution of support, while retaining a number of MOEs for fall allocations, should there be a significant deviation from the projected number of LEP students in a school. MOEs allotted for ESL teachers in 2013-14 will not change for 104 schools. Thirty-five schools have an increase and thirty schools have a decrease.

- The number of students used to determine MOEs for 2013-14 is based on projections from LEP EASi which are based on student enrollment projections from NCWISE. Elementary projections also include a 5% increase for Kindergarten LEP students. *The LEP CFDC is the authoritative source for LEP student information. EASi LEP uses CFDC information to identify Wake County LEP students.*
- Categories for allotting MOEs: If the projected number of LEP students is less than 18, the MOE allotment is 2 for traditional and 3 for year round schools. If the projected LEP student count is 19 or greater, the range for each category is 37 students.

Table 1: Categories for Distributing MOEs

LEP MOEs 2013-2014	
Projected #LEP Students	MOEs Allotted
0-18	2 MOEs at traditional, 3 MOEs at year-round
19-55	5MOEs traditional; 6 MOEs at year-round
56-92	1 teaching position (10 MOEs traditional, 12 MOEs year-round)
93-129	1½ teaching positions (15 MOEs traditional, 18 MOEs year-round)
130-166	2 teaching positions (20 MOEs traditional, 24 MOEs year-round)
167-203	2½ teaching positions (25 MOEs traditional, 30 MOEs year-round)
204-240	3 teaching positions (30 MOEs traditional, 36 MOEs year-round)
241+	3½ teaching positions (35 MOEs traditional, 42 MOEs year-round)

- A number of schools changed schedules from multi-track year round to one-track year round or traditional schedules resulting in a slight change of MOEs for 2013-14 – these changes are not reflected in the MOE document.
- MOEs are allotted to alternative schools for the first time in 2013-2014 based upon needs in the current and previous school years.

English as a Second Language (ESL) Program

The English as a Second Language program focuses on developing the four domains of language (listening, speaking, reading, and writing) through the incorporation of five standards: Social and Instructional Language, the Language of Language Arts, the Language of Math, the Language of Science, and the Language of Social Studies. The goal of ESL is to deliver English language instruction so that LEP students succeed in mainstream classes and eventually exit LEP status entirely. ESL teachers use district-approved textbooks, C-MAPP and supplemental materials provided by the ESL department and collaborate with school staff to provide appropriate language instructional services.

Role of ESL Teachers

- Plan instruction that supports the goals and objectives of the Common Core/Essential Standards and the WIDA English Language Proficiency Standards.
- Administer and report annual ACCESS for English Language Learners (ELLs) testing in conjunction with the school testing coordinator.
- Recommend and document accommodations and modification techniques as appropriate for each LEP student's unique needs and language proficiency with the LEP Team.
- Maintain/update LEP blue folders.
- Conduct Interim ESL Writing Benchmark Assessment
- Communicate student progress effectively to parents/guardians, students and staff.
- Assist staff in implementing appropriate ways to modify instruction to meet student needs.
- Facilitate communication between students/families and teachers/administrators.
- Collaborate with teachers about students' needs and assignments.
- Promote diversity understanding in the school and community.
- Be a resource to all staff as to the needs and strengths of English language learners.
- Provide training to staff and administrators regarding academic, legal and ethical responsibilities pertinent to LEP students.
- Provide training to staff and administrators regarding effective teaching strategies for English language learners.
- Ensure students receive appropriate modifications on state required assessments..

Training for ESL, Classroom Teachers, and School Administrators

- Collaborate with elementary, middle and high school teams, literacy team, intervention teams, and Instructional Resource Teacher (IRT) teams to provide training in the school system that explicitly addresses the needs of LEP students.
- Provide learning sessions for ESL/classroom teacher partners concerning the teaching and learning of academic language through the following:
 - Thinking Maps for English Language Learners
 - Common Core English Language Arts (ELA) language objectives for particular grades and proficiency levels
 - Student engagement using iPads
 - Formative assessment of English language acquisition
 - ELD (ESL) State Standards
 - SIOP – Sheltered Instruction Observation Protocol

Cathy Moore, Deputy Superintendent for School Performance

(16) Tuition students? Foreign exchange students? *Bill Fletcher*

The tuition rate for the 2012-2013 school year is \$2,660.24 based on a formula involving the school system's local appropriation of funds divided by the school system's enrollment. This amount can be paid by quarterly payments of \$665.06. WCPSS currently has no students paying tuition during the 2012-2013 school year. More specifically, WCPSS currently turns down all requests to attend the

school system as a tuition student due to our capacity limitations. (Please note that WCPSS receives approximately 50 requests to attend our schools as tuition students per year.) However, WCPSS will allow seniors to stay in the school system to complete their senior year and pay tuition if their parents leave the district during the student's senior year.

During the 2012-2013 school year, WCPSS has 67 visiting international students (foreign exchange students) who are in the school system via approved foreign exchange organizations. The 2011-2012 school year was a record year with 83 foreign exchange students attending WCPSS schools. Each year, WCPSS starts accepting inbound student applications on April 1 and concludes the application period on July 31. This four-month window allows ample time for local representatives of exchange agencies to secure host families and submit the necessary paperwork for acceptance. Each year, Tom Huffstetler, Senior Administrator for World Languages, holds face-to-face orientation sessions with the local exchange agency representatives to review board policies and the procedures for submitting student applications. During these sessions, the local exchange agency representatives are given a checklist identifying the requirements for foreign exchange students (such as immunizations, transcripts, and medical records).

Per our board policy, local exchange agency representatives must live in Wake County. Also, all exchange students must be 16 years of age or older. The exchange students are registered as juniors to avoid any confusion about receiving a high school diploma. More specifically, exchange students are only permitted to be enrolled in WCPSS for a maximum of one school year. (Some exchange students only enroll for one semester.) Also, the exchange student program only applies to high school students. Once a student has been accepted, Tom Huffstetler sends an approval letter to the local exchange agency representative, the host family, and the host school to inform all parties of the exchange student's acceptance in WCPSS. WCPSS' acceptance rate is extremely high, in terms of a comparison of the number of applications and the number of students actually accepted, due to the clarity of the school system's well-defined process and clear entry requirements for the exchange students.

Per board policy, each high school can accept between 5 and 9 foreign exchange students per school year at the principal's discretion. In the Spring of each school year, Tom Huffstetler surveys the high school principals to determine how many exchange students they will accept for the upcoming school year. This data is used to build a placement chart and seats are filled on a first-come, first-serve basis. Also, it is important to note that foreign exchange students are not charged tuition.

Stephen Gainey, Interim Superintendent

(17) Options/costs for employee health coverage. P106, Bill Fletcher

The Superintendent's Proposed Budget includes an estimated 5% increase in cost for 2013-14. This is based on the amount of increase from 2012-13 and is reflected in the business case on page 106-107 of the proposed budget.

There may be additional costs under the Affordable Care Act. As noted on page 12 of the proposed budget, there are potential headcount excise tax and per employee fees. There may be employee groups of 300-500 staff that may qualify for health insurance that have not in the past.

There will be two open enrollment periods for health insurance for the 2013-14 year. One will occur this spring to cover insurance through December 31, 2013. The second open enrollment will occur this fall for the new insurance year that will begin January 2014- December 2014.

WCPSS staff continue to learn of changes due to the Affordable Care Act that may impact costs. We do not have complete information at this time to know the costs for certain.

David Neter, Chief Business Officer

- (18) 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**

Total Budget percentages by funding stream:

Federal funding: 33%
State funding: 52%
Local funding from fund (02): 13%
Local funding from fund (08 reimbursement to the district for Medicaid expenses): 2%

Budget Expenditures by category:

Staff Salary and Benefits: 92%
Contracted services (for direct service duties: OT, PT, nursing): 6%
Purchased Services (travel, printing, PD community based instruction): 1%
Supplies and Equipment: 1%

Budget Expenditures for staff subset of above:

School Based Services: 77%
School Support Services (related services, central level support to schools): 22%
Administration: 1%

Funds provided for special education services are provided in addition to ADM. All students receive funding for ADM, additional funding is applied to the delivery of Special Education Services.

Special Education funds regardless of funding source, are not spent or tracked by area of exceptionality.

Page 234 refers to "set aside dollars" for services and interventions for students not identified. In WCPSS this currently refers to African American Male populations.

Cathy Moore, Deputy Superintendent for School Performance

- (19) AIG (pg 109) vs STEM & Common Core. Funding and instructional strategies. Are they really different? Any movement to change student ID standard? Bill Fletcher**

The budget case on page 109 is for Months of Employment to provide direct and indirect services and support to AIG students. The teachers are to enrich the work being done around Common Core and STEM activities in the regular education classroom. We recently participated in an audit with CMSi that was a comprehensive audit of our AIG program that looked at use of staff, programming, and identification. We are awaiting the results of the audit to drive the writing of our new AIG plan and to drive conversations about needed changes specifically in programming and student identification. Those results will be shared with the board as soon as we receive them from the company used for the audit. *Cathy Moore, Deputy Superintendent for School Performance*

- (20) Where does most recent student performance data show biggest gaps (opportunities) for growth are? With what subgroups? Bill Fletcher**

Biggest gaps remain in the following subgroups - ED, African-American, LEP, and SWD. Data & Accountability has updated an earlier achievement presentation, and will share it with the Board in a presentation separate from the proposed budget discussion. *Cathy Moore, Deputy Superintendent for School Performance*

(21) Need thorough briefing on student performance data 2012. Inconsistencies identified? Bill Fletcher

Data and Accountability staff will provide updated WCPSS student performance information to the Board in a presentation separate from the proposed budget discussion. *Cathy Moore, Deputy Superintendent for School Performance*

(22) ALCs... Efficacy? Fidelity? Page111. Bill Fletcher

We allot 10 months of employment to each traditional middle school and high school and 12 months to year round middle schools. Formerly schools were allotted ISS months of employment. We conducted a program evaluation and audit of fidelity of implementation. Findings of this report led to a complete redesign of in school discipline options and thus the creation of Alternative Learning Centers. The report basically indicated that ISS does not engage students in academic instruction but was more so simply time out of class and instruction. This is the second year of the implementation. As with any change there have been some implementation challenges; however, overall, this model is proving to provide more academic instruction for students during in school discipline time. Some schools have chosen to operate an ALC program and the former ISS model. Central funds are only provided for the ALC program. Our view is that students can be removed from the classroom for inappropriate behavior, but should never be removed from learning and academic instruction. *Cathy Moore, Deputy Superintendent for School Performance*

(23) Grade 4&5 allocation formula... Impact on capacity, assignment? All schools? Pg 124. Bill Fletcher

We are reviewing the impact on capacity with Christina Lighthall, Laura Evans, and principals. Current class size ratios are used to determine allotments and capacity, and this proposed change will have an impact. In some cases, overall school capacity may change, which may also change crowding. *Cathy Moore, Deputy for School Performance*

(24) Preschool program understaffed compared to formula. State \$\$? Criteria for service? Location of programs? Page 154. Bill Fletcher

The Superintendent's Proposed Budget includes a business case for 20 months preschool teacher and 37.2 months preschool teacher assistant. Current budget projections utilize state special education funds for the additional MOE. We are required under IDEA to serve identified students based on the IEP which includes time and setting. Staff has worked with facilities and principals to identify elementary schools in which the additional classrooms will be located.

**WCPSS OEL Pre-K Classrooms
2012-13**

Site	Teacher	Max # of Students	Classroom Type
Adams	Megan Kiernan	9	ST Full Day
Alston Ridge	Stephanie Agurs	18	Title I
Apex	Kate Yarbrough	8	DD Full Day
Aversboro	Amy West	18	Title I
Aversboro	Sarah Hill	12	DD Full Day
Baileywick	Chandra Farmer	18	Title I
Baileywick	Amanda Kramer	9	ST Full Day
Ballentine	Kayley Brabender	12	DD Part Day/Full Day

Site	Teacher	Max # of Students	Classroom Type
Banks Road	Meghan Braydich	18	Title I
Barwell Road	Megan Perry	18	Title I
Barwell Road	Shatania Clay	9	ST Full Day
Baucom	Rebecca Gage	9	ST Full Day
Brentwood	Sarah Fish	16	Title I
Brentwood	Princess Vines	9	ST Full Day
Briarcliff	Jamie Fox	18	Title I
Briarcliff	Victoria Harvey	24	DD Part Day
Brier Creek	Renaee Neal	9	ST Full Day
Brooks	Kelly Graves	9	ST Full Day
Bugg	Stephanie Konopczynski	16	Title I/DD Full Day
Bugg	Diane Gumpfer	16	DD Full Day/Title I
Carpenter	Lindsay Fisher	9	ST Full Day
Carver	Kelly Gruenhagen-Houston	18	Title I
Carver	Judy Champion	12	DD Full Day
Cary	Michelle Cunningham	9	ST Full Day
Cedar Forks	June Haggy	9	ST Full Day
Combs	Renee Brennan	12	HI/Title I
Conn	Susan Ryan	12	DD Full Day
Creech Road	Anna Elliott	16	Title I
Dillard Drive	Jennifer Deans	18	Title I
Dillard Drive	Pat Schweitzer	10	ST Part Day/Full Day
Douglas	Beth Levine	24	DD Part Day
Durant Road	Ginny Ellis	12	DD Full Day
East Garner	Shilo Bouldin	18	Title I
East Garner	Colleen Claffey -Velez	12	DD Full Day
Forest Pines	JoAnne Inguanta	12	DD Full Day
Forestville	Joan Pak	18	Title I
Forestville	Aubrey Brandle-Regina	12	HI Full Day
Fred E. Smith	Dorothy Patterson	18	Title I
Fred E. Smith	Amy Daniel	12	DD Full Day
Fuquay-Varina	Shakiela O'Neal	18	Title I
Fuquay-Varina	Kimberly McSorley	24	DD Part Day
Green Hope	Brittany Phelps	24	DD Part Day
Harris Creek	Patricia Sulentic	18	Title I
Harris Creek	Monika Holton	9	ST Full Day
Herbert-Akins	LaVerne Strickland	18	Title I
Heritage	Michelle Schlegel	24	DD Part Day
Highcroft	Sandra Nona	12	DD Full Day
Hilburn	Jean Evans	18	Title I

Site	Teacher	Max # of Students	Classroom Type
Hilburn	Amanda Hummel	8	LI Full Day
Hodge Road	Renea Phillips	18	Title I
Holly Grove	Connie Batten	9	ST Full Day
Holly Ridge	Christy Daughtrey	12	DD Full Day
Holly Springs	Sarah Williams	8	LI Full Day
Jeffreys Grove	Elizabeth Nida	18	Title I
Jeffreys Grove	Kim Cumming	24	DD Part Day
Jones Dairy	Kristin Glass	8	ST Full Day
Joyner	Angela Coletti	18	Title I
Kingswood	Janeen Turner	18	Title I
Kingswood	Janice Azevedo	12	DD Full Day
Knightdale	Sarah Wynn	18	Title I
Knightdale	Elisha Dalton	9	ST Full Day
Lacy	Lynn Young	24	HI Part Day
Lake Myra	Debbie Parker	6	ST Full Day
Lake Myra	Julia Trotto	18	Title I
Laurel Park	Amy Moffet	9	ST Full Day
Lincoln Heights	Megan Adam	9	ST Full Day
Lockhart	Mary McClees	24	DD Part Day
Lynn Road	Dollie Adcock	18	Title I
Lynn Road	Stephanie Crocker	9	ST Full Day
Middle Creek	Ellen Jerome	9	ST Full Day
Millbrook	Cynthia Smith	18	Title I
Mills Park	Laura McClees	12	DD Part Day/Full Day
North Forest Pines	Angela DeMattos	8	LI Full Day
Northwoods	Lisa Landsberg	24	DD Part Day
Olive Chapel	TBD	6	ST Full Day
Pleasant Union	Monica Stokes	24	DD Part Day
Powell	Johanna Harris	18	Title I
Project Enlightenment	Kim Jackson	18	Title I
Project Enlightenment	Mary Hill & Deb Caldwell	17	Demo Half-Day Classroom
River Bend	Heather Franchi	18	Title I
River Bend	Samantha Grant	24	DD Part Day
Rolesville	Alice Georgia	12	DD Full Day
Root	Barbara Stahl	18	Title I
Root	Sarah Catherine Rhodes	24	DD Part Day
Salem	Hannah Martin	12	DD Full Day
Sanford Creek	Allison Jones	18	Title I
Sanford Creek	Ronnie Benson	9	ST Full Day
Shaw	Dorothy Evans	12	4 Year Old

Site	Teacher	Max # of Students	Classroom Type
Shaw	Sallie Lee	12	3 Year Old
Shaw	Stephanie Gaines	12	4 Year Old
Shaw	April Wilson	12	4 Year Old
Sycamore Creek	Cynthia Winter	12	DD Full Day
Timber Drive	Cara King	6	HI Full Day
Turner Creek	Rhonda Riggins	18	Title I
Vance	Latosha White	18	Title I
Vandora Springs	Amanda McGraw	24	DD Part Day
Wake Forest	Kia Carter	18	Title I
Wakefield	Catherine Capano	24	DD Part Day
Wakelon	Angela McIntosh	18	Title I
Wakelon	Jennifer Farriss	9	ST Full Day
Walnut Creek	Daisy Otutuloro	12	Part Day/Full Day (DD/VI)
Weatherstone	Emily Hayes	8	LI Full Day
West Lake	Sarah Daugherty	24	DD Part Day
Wilburn A	Tracey Padgett	9	ST Full Day
Wilburn B	Hope Bass	9	ST Full Day
Wildwood	Susan Rogers	9	ST Full Day
Yates Mill	Brytni Osborn	18	Title I
York	Kevina Davis	18	Title I
Zebulon	Karen Mitchell	18	Title I
Zebulon	Yashika Robinson	12	DD Part Day/Full Day
Number of Pre-K Title I Classrooms:			37
Number of Preschool Special Education Classrooms:			69
Number of Blended Classrooms:			4
Total # of Classrooms:			110

Cathy Moore, Deputy Superintendent for School Performance

(25) High school athletics page 156. One MOE trainer? What is scheduling asst? *Bill Fletcher*

Trainers are classroom teachers and therefore occupy a regular teaching position during the year, with extra duty for training responsibilities. The 1MOE is for summer employment, when athletics is having summer workouts and a trainer is required to be available. "Scheduling Assistance" is provided to support the Athletic Director release time for duties necessary during the school day and to support needs in high schools for department chair release periods or other needs required by school scheduling processes. *Cathy Moore, Deputy Superintendent for School Performance*

(26) Title 1, page 173. 24 more months of employment. Centrally based. *Bill Fletcher*

Currently Title I funds four Coordinating Teachers whose roles are Sheltered Instruction Observation Protocol (SIOP) Coach. The Superintendent's Proposed Budget includes a business case for an additional two SIOP Coach/CT positions.

Rationale:

- SIOB's research-based components and strategies are directly woven throughout Common Core and Essential Standards.
- SIOB is intended to strengthen Tier I core instruction, an area targeted for PD focus by the Academics Department.
- SIOB has been proven to be effective with LEP and Economically Disadvantaged students.
- There are 58 Title I funded schools and currently only 4 Coaches/CTs to support SIOB/Common Core Professional Development that includes job-embedded practice and feedback (on-going coaching support).
- SIOB is one of the strategies that is offered within the 15 Focus Schools' Plans that were submitted to DPI as part of the Title I, Part A application.
- Currently, 12 schools are participating in SIOB Professional Development and Coaching. That is a 1 coach to 3 schools ratio; it is difficult to provide effective and successful implementation of SIOB with this ratio and will become even more so once this ratio worsens.
- At least 4 schools have requested SIOB for the 2013-14 school year.

Cathy Moore, Deputy Superintendent for School Performance

(27) Teach up program? Pg 261. Title II Improving Teacher Quality pg 264 *Bill Fletcher*

Title II Grant Dollars are used to provide support for various initiatives that provide support (in the form of coaching or professional development) to teachers. Departmental requests for funds go through a committee of stakeholders that review proposals and make recommendations for funding based on district priorities and needs. Examples include: staff in Human Resources for licensure, recruitment, and retention support; Instructional Resource Teachers in the elementary schools, teachers trainers in Academics, support for professional development for PLT work, content area Coordinating teachers that go out to schools to provide support/pd. *Cathy Moore, Deputy Superintendent for School Performance*

(28) I noted that on p. 7 the spreadsheet snap shot says it is general revenues for last 10 fiscal years, but only lists 5. One or the other needs to be corrected. I have been keeping a running list of these from old budget documents, and these numbers don't match what I have from prior budget documents. Not large changes, but I would like to double check for self consistency. *Jim Martin*

The chart referenced is an image of part of a chart from the Comprehensive Annual Financial Statement (CAFR). The figures from the Comprehensive Annual Financial Report are actual figures rather than budget figures. Only the most recent five years of data are included in the CAFR chart included within the proposed budget. *David Neter, Chief Business Officer*

(29) I also would like clarification on the dollars figured for the per capita allotment for Charter schools. I do know that we do not have an equal cost for every child. Some students with major special needs costing upwards of \$40,000. Now I believe such nursing service is generally provided by the state, and I believe it is the local \$ that get prorated for charter students. But it would be useful to have somewhat of a break-out of how the per capita \$ are allocated to ensure that the money provided to the charters is to pay for services they actually provide, rather than being figured based on required services we provide that are not then provided at Charter schools. *Jim Martin*

On a monthly basis, WCPSS requires each charter school to send an invoice with a roster of currently enrolled Wake students. We combine the total Wake charter school students with our internal student count to determine total Wake enrollment. A monthly per pupil allotment is

calculated by dividing the total general expense county appropriation by the student count with the total divided by 12. This is recalculated on a monthly basis as student counts change. The per pupil allotment is multiplied by the number of Wake students on the charter invoice to determine the monthly payment. Any out of county students included on the roster are omitted when determining the total Wake student count and charters are not reimbursed for these students.

Other additional local revenues are distributed to charters on a quarterly basis. The calculation is based on the student count from the final month of the quarter.

The local county appropriation and other additional revenues are calculated based on total enrollment. State and federal funds are distributed by the state depending on the student population.

David Neter, Chief Business Officer

- (30) I would also appreciate some idea of the cost to implement the nurse in school recommendations that were recently presented to us. I know this is additional expense. And while it may not be possible this year, it is something to start seriously considering. Potentially even this year we could begin to make progress on the matter. *Jim Martin***

We currently have 67 nurses (60 WCHS funded, 7-WCPSS funded) plus Kelly Creech - Health Officer.

Our total WCPSS investment is (\$100,456.78 for Kelly Creech, salary and benefits included, \$565,634.53 for 7 nurses, salary and benefits-\$80,804.93 per nurse)

For a recommended SHAC ratio (1:750 students) we would need 200 total nurses

$$200 \text{ (need)} - 67 \text{ (current)} = 133 \times \$80,804.93 = \$10,747,055$$

Cathy Moore, Deputy Superintendent for School Performance

- (31) What will be the impact of the Governor's proposed budget on the WCPSS 2013-14 budget, particularly regarding teaching assistant and teaching positions? *Christine Kushner***

The Governor's Proposed Budget includes what potentially would become funding increases to the Wake County Public School System as well as potential funding decreases. A highlight of the items includes:

- A 1% salary increase for all employees.
- A state-wide increase in funding for teachers of \$11.2 million. This proposed change is not an increase to the teacher funding formula for the state. Rather, it is a reflection of growth in the projected total state student count. Allotment formulas from DPI for teacher months of employment would remain the same. WCPSS would receive an increased amount based upon our growth in student count relative to the total state growth. The WCPSS Proposed Budget for 2014-15 already assumes we will receive this increase based upon student growth.
- A state-wide reduction in funding for teacher assistants of \$117 million. WCPSS represents approximately 10% of the total state student population, so an estimated impact would be a funding reduction to WCPSS of \$11.7 million. WCPSS is waiting for clarification of the Governor's proposal from NCDPI to confirm our estimate is correct. This proposed reduction is not reflected in the WCPSS proposed Budget for 2014-15.

- A state-wide increase in funding for textbooks of \$58.3 million. WCPSS represents approximately 10% of the total state student population, so an estimated impact would be a funding increase to WCPSS of \$5.8 million. WCPSS is waiting for clarification of the Governor's proposal from NCDPI to confirm our estimate is correct. This proposed increase is not reflected in the WCPSS proposed Budget for 2014-15.
- A state-wide increase in funding for instructional supplies of \$9.4 million. WCPSS represents approximately 10% of the total state student population, so an estimated impact would be a funding increase to WCPSS of \$940 thousand. This proposed increase is not reflected in the WCPSS proposed Budget for 2014-15.
- A state-wide funding appropriation of \$28 million for implementation of the Excellent Public Schools Act. At this time, it is unclear how the funds would be appropriated to LEA's. It is also uncertain what specific obligations would be placed upon the LEA's to meet the Excellent Schools Act, and whether or not funding provided will sufficiently meet the underlying requirements of implementing the Act.

David Neter, Chief Business Officer

(32) Pages 69 and 70: Operating budget is \$4,263,818 less than last year yet it shows as a 0% Change? Kevin Hill

Decrease of \$4,263,818 divided by baseline operating budget of \$1,312,752,965 in 2012-13 equals 0.00325 which is less than a percent change. *David Neter, Chief Business Officer*

(33) What is our estimated # of students for 2013-14 in terms of % increase that this overall budget is based on? Kevin Hill

See page 22 of the Superintendent's Proposed Budget.

	2012-13	2013-14	Difference	Percent Change
Student Membership				
WCPSS	149,730	152,684	2,954	2%
Charter Schools	6,332	6,830	498	8%
	<u>156,062</u>	<u>159,514</u>	<u>3,452</u>	<u>2%</u>

See page 11 of the Superintendent's Proposed Budget. Growth accounts for approximately \$7.0m in budget increases in the budget.

David Neter, Chief Business Officer

(34) Page 74: What are the implications for removing the Bonus Pay (footnote #18, page 74?) Kevin Hill

There is a reduction in bonus pay to remove the one-time bonus for non-certified positions, principals, assistant principals, and non school-based positions. See business case on page 94 of the Superintendent's Proposed Budget. There is also a reduction bonus pay to remove the attendance bonus plan for permanent Wake County Public School System bus drivers. See business case on page 93 of the Superintendent's Proposed Budget.

Since the majority of Transportation's employees are drivers, the risks associated with removing bonuses are: Drivers could seek other employment opportunities with CAT, university systems, private companies, etc. In addition, statistics did show that driver attendance did improve with the implementation of the attendance bonus. Moreover, without incentives, it will add to the compounding challenges that we face in recruiting and retaining a sufficient number of drivers for a district that continues to grow.

We are looking at morale and attendance building strategies. One will be consideration of reinstatement of the attendance bonus. *Bob Snidemiller, Senior Director Transportation*

(35) Page 78: Unbudgeted funds – What are some examples of how we used these funds in the recent past? *Kevin Hill*

During 2012-13, we have applied savings during the year for costs such as:
Transportation department reorganization
Transportation operational costs for additional miles per day
Additional buses and bus drivers
Bus driver attendance bonus plan
One-time transportation consultation services
Common core implementation
End point manager enterprise-wide operating system, patch, and application software management tool
New positions in central services
Legal costs
Classroom and kindergarten furniture for student growth
Student assignment choice plan contract
Mentor pay
Unemployment insurance
Curriculum audit for Eastern Wake schools
One-time contracted services and printing costs for Office of Student Assignment
Local costs from conversions of months at schools
One-time allotments to schools for staffing for class size, leave, and employee issue
One-time costs for superintendent's search
Translation and interpretation services contract dollars
Lobbying services
Student exam fee waivers for IB Programme
Legislative liaison for Board of Education
Homebound services
One-time security cost
Piano tuning
CMAPP document writing
CPR graduation requirement
Military differential pay

These items are reported to the Board quarterly.
David Neter, Chief Business Officer

(36) Page 97: I'm looking for a little overview on Mentor pay and how much we truly need in order to adequately fund mentors for all BTs? *Kevin Hill*

The state used to provide \$732,000 for mentor pay. With that funding mentors were paid \$100 per month (\$1000 per year). When the state cut the funding for mentors, WCPSS began using DSSF funds to cover the cost. However, limitations on that funding in relation to other needs for DSSF funding have only allowed us to pay mentors \$50 per month or \$500 per year.

The proposed budget for 2013-14 for mentor pay is \$ \$649,011. This maintains the \$50 per month level of funding. In order to fund mentors at \$100 per month, the budget would need to include funds for an additional \$649,011. *Stephen Gainey, Interim Superintendent*

- (37) Page 99: I am having a little trouble understanding this year's business formulas. I assume that we are requesting an additional \$3,084 to go with the base from last year which was \$205,007, meaning we would ask for \$208,091 – Correct? Kevin Hill**

Yes, you are reading the new teacher orientation budget correctly. *Stephen Gainey, Interim Superintendent*

- (38) Page 105: The 1.2% pay increase is for all employees? Kevin Hill**

Yes. This is an estimate of what may be in the state budget for 2013-14. Based on the Governor's Proposed Budget, we are recommending we adjust this down to 1.0% in the Board of Education's Proposed Budget.

David Neter, Chief Business Officer

- (39) Page 112: What funding is necessary to return assistant principals to the employment formula they had before the recent cuts (11 and 12 month)? Kevin Hill**

Restoring the number of months for assistant principals to the formula prior to the budget reductions would require 284 months of employment at an estimated cost of \$2.2 million. *Stephen Gainey, Interim Superintendent*

- (40) Page: What is the full amount that must be committed on a recurring basis to fully support the Broughton IB Programme? Kevin Hill**

On page 118 - \$123,918 - these funds are not new dollar requests, but being moved from Magnet to Curriculum Enhancement programs. *Cathy Moore, Deputy Superintendent for School Performance*

- (41) Page 123: Did I read this correctly in that we are requesting adding approximately 150 new teachers? Kevin Hill**

Yes, based on current ADM teacher formula applied to a projected student membership of 152,684. The case on page 124 would add an additional 64 teachers if we improve the ADM teacher formula at grades 4 and 5. *David Neter, Chief Business Officer*

- (42) Page 125: Cleaning request – How many schools will this cover? Just elementary or other levels? Kevin Hill**

Yes, the case on page 125 is mainly for elementary schools. There are a few exceptions. *Joe Desormeaux, Assistant Superintendent for Facilities*

- (43) Page 129: Based on number of students, will this equal consist funding? Kevin Hill**

The funds in this budget case are used to support tutorial pay to provide support for identified students in the transition to CC Math in middle school. The amount of tutorial pay for student will remain the same, but the total amount allocated may change - based on student need. The formula will remain the same and the dollars will be transferred back to the school, once the number of students at each school is identified for 2013-14. *Cathy Moore, Deputy Superintendent for School Performance*

(44) Page 166: Does the 496.39 represent new MOE for '13-'14? Kevin Hill

This is NEW MOE needed for SPED TA's based on formula/growth/individual student needs based in IEP. *Cathy Moore, Deputy Superintendent for School Performance*

(45) Page 170: Have you given thought as to how many TAs would be affected by proposed legislation in the General Assembly to cut TAs? Kevin Hill

A state-wide reduction in funding for teacher assistants of \$117 million. WCPSS represents approximately 10% of the total state student population, so an estimated impact would be a funding reduction to WCPSS of \$11.7 million. We are waiting for clarification from NCDPI of the Governor's proposal to ensure our estimate is correct. This proposed reduction is not reflected in the WCPSS proposed Budget for 2014-15. We are currently analyzing the impact on the number of teacher assistants in WCPSS. *David Neter, Chief Business Office*

(46) Page 196: Computer Insurance Fund – What are the implications here? Kevin Hill

As of the first of April, Risk Management has a balance of approximately \$8,000 in the computer insurance fund. Based on the average claims per year, these funds should be available through June of 2014. Any major claim would put this amount at risk. The school system stopped collecting the \$25 insurance fee from departments in 2004 due to an excessive balance at that time. *David Neter, Chief Business Officer*

(47) Page 232-238: Can you briefly present an overview of changes in the Title VI-B Program between pp. 232-238? Kevin Hill

When we had the ARRA funds, we built up carry-over in Title VI-B. We are now using the carryover to continue funding positions, hence the decrease (from the carryover, not a reduction in funding). *Cathy Moore, Deputy Superintendent for School Performance*

(48) Page 244: What is the impact of losing these MOEs? Kevin Hill

This position is being moved from Medicaid funding to local funding (as a part of the new positions requested from local funding on page 167). *Cathy Moore, Deputy Superintendent for School Performance*

(49) Page 246: What is the impact on Pre-K losing \$172,428? Kevin Hill

These reductions are based on a reduction in funding from the grant. The line items reduced do not impact current personnel - mostly supplies and additional responsibility pay. *Cathy Moore, Deputy Superintendent for School Performance*

(50) Page 253: Do we have specific plans for these funds and are we looking ahead to ensure they are used for non-recurring spending? Kevin Hill

The plan for the RttT funds for 2013-14 includes the components of the WCPSS RttT grant application - third year funding of the Renaissance Schools, additional dollars for support for CC/ES implementation. The district will use data from the implementation of the grant activities to determine priorities for continued funding in the future. *Cathy Moore, Deputy Superintendent for School Performance*

(51) Do we have an idea of the total potential impact across all programs that sequestration might inflict? Kevin Hill

The most recent information that we have from DPI is anticipating a 5% reduction impact due to sequestration - SPED, Title I, Title II, Title III, CTE. Based on a 5% reduction, the amount is estimated to be \$3.1m across all School Performance areas impacted.

NC Department of Public Instruction Grants

PROGRAM	PRC	FY 2013 at FY 2012 Level	FY 2013 Less 5.0% Reduction	5.0 Percent Reduction
Title I Grants to Local Educational Agencies	050 & 117	\$ 26,241,594	\$ 24,929,514	\$ 1,312,080
School Turnaround Grants	N/A	\$ -	\$ -	\$ -
Impact Aid Basic Support Payments	N/A	\$ -	\$ -	\$ -
Improving Teacher Quality State Grants	103	\$ 2,784,356	\$ 2,645,138	\$ 139,218
21st Century Community Learning Centers	N/A	\$ -	\$ -	\$ -
English Learner Education State Grants	104	\$ 1,437,662	\$ 1,365,779	\$ 71,883
IDEA Part B Grants to States*	49, 60, 70, 82, 114, 118 & 119	\$ 29,337,736	\$ 27,870,849	\$ 1,466,887
Vocational Rehabilitation State Grants**	N/A	\$ -	\$ -	\$ -
Career and Technical Education State Grants***	17	\$ 1,382,397	\$ 1,313,277	\$ 69,120
Adult Basic and Literacy Education State Grants	N/A	\$ -	\$ -	\$ -
Supplemental Educational Opportunity Grants	N/A	\$ -	\$ -	\$ -
Work-Study Grants	N/A	\$ -	\$ -	\$ -
TOTAL		\$ 61,183,745	\$ 58,124,557	\$ 3,059,188

Excludes: IDEA VI-B Capacity B (PRC 044 - \$85.48) - grant ended 9/30/2013, McKinney Vento (PRC 026 -\$75,000) - competitive grant, not expected sequestration, and ARRA RtTt STEM (PRC 159 - \$115,201.17) - not a recurring grant, funds allocated from DPI annually based on approved school projects aligned with STEM and Affinity initiatives.

Cathy Moore, Deputy Superintendent for School Performance

(52) Do we have any fiscal “cliffs” that we need to be aware of for the fiscal 2014-15 year? Kevin Hill

The superintendent is recommending the board waive board policy and appropriate \$28.7m in fund balance toward the 2013-14 budget. We are uncertain the system will be able to appropriate fund balance at that level towards the subsequent year 2014-15. It will depend on the financial status at the end of this fiscal year. *David Neter, Chief Business Officer*