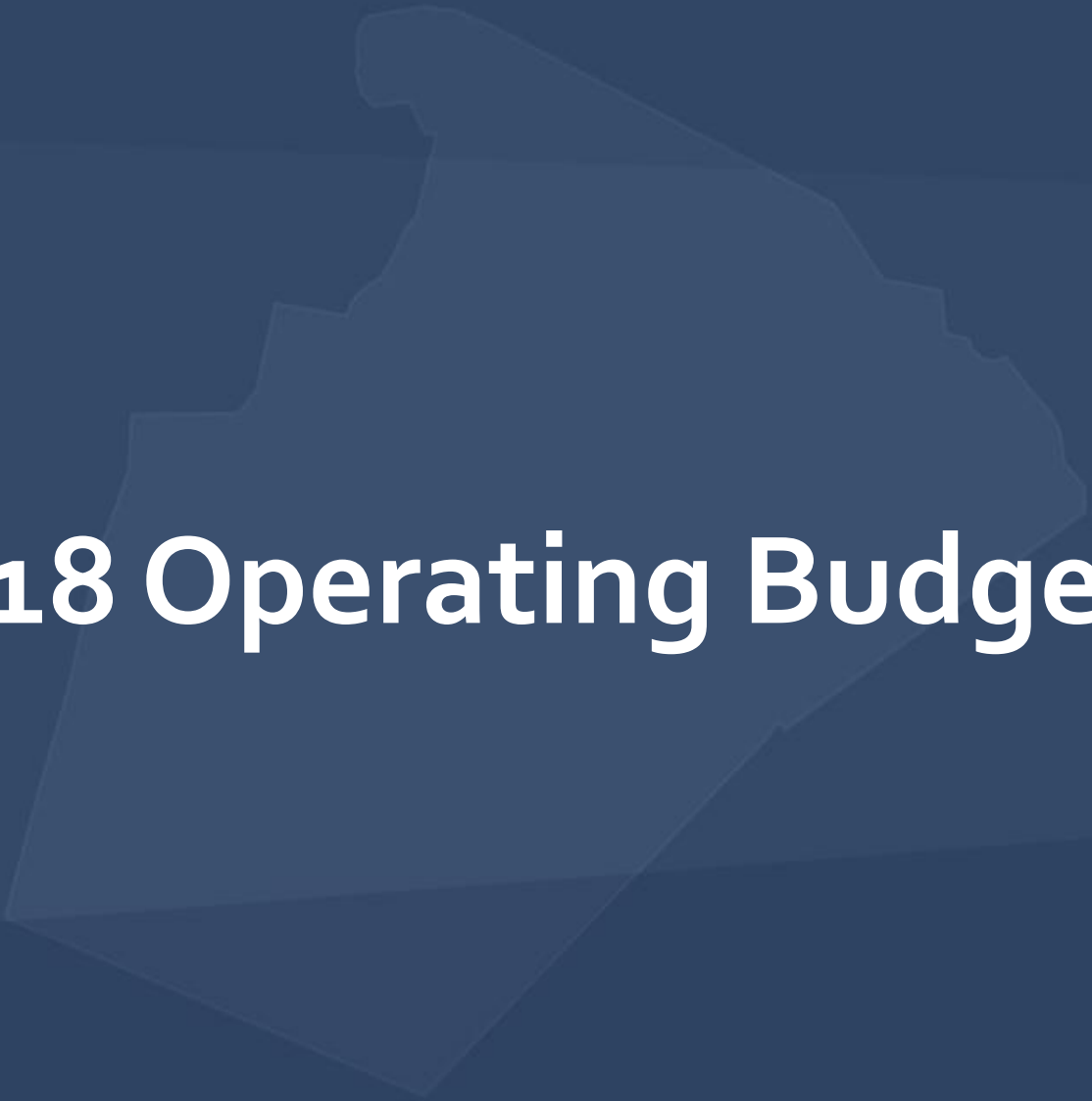


A stylized, light blue map of Wake County is centered in the background of the slide. The map shows the county's irregular shape with various indentations and protrusions.

WCPSS FY18 Operating Budget Request

WCPSS Funding Summaries

FY18 WCPSS FUNDING SUMMARY - COUNTY APPROPRIATION

	2015-16	2016-17	2016-17	2017-18	FY17 Adopted to FY18 Change	
	Budget	Board of Ed	County Adopted	Superintendent	Amount	Percent
County Funding						
Current Expense	\$383,874,618	\$419,710,057	\$407,871,457	\$464,451,138	\$56,579,681	13.9%
Capital Outlay	\$1,247,327	\$1,150,969	\$1,150,969	\$1,191,669	\$40,700	3.5%
Crossroads Lease	\$878,055	\$888,574	\$888,574	\$899,014	\$10,440	1.2%
Total County Funding	\$386,000,000	\$421,749,600	\$409,911,000	\$466,541,821	\$56,630,821	13.8%
Student Membership						
WCPSS	157,352	159,250	159,250	161,757	2,507	1.6%
Charter Schools	9,833	11,026	11,026	13,349	2,323	21.1%
Total Student Membership	167,185	170,276	170,276	175,106	4,830	2.8%
Per Pupil Funding						
WCPSS Only	\$2,453	\$2,648	\$2,574	\$2,884	\$121	4.7%
Total Student Membership	\$2,309	\$2,477	\$2,407	\$2,664	\$99	4.1%

2017-18 charter membership assumes estimated 12,286 Wake students in existing charter schools plus 1,063 students in two new charter schools opening in 2017-18

FY17 WCPSS FUNDING SUMMARY - TOTAL OPERATING

	2014-15	2015-16	2016-17	2017-18	FY17 Adopted to FY18 Change	
	Actual	Final Budget	Final Budget	Superintendent	Amount	Percent
State Sources	\$808,317,504	\$845,103,167	\$873,867,529	\$922,271,164	\$48,403,635	5.5%
Local Sources	\$383,305,196	\$478,229,359	\$482,352,849	\$530,118,049	\$47,765,200	9.9%
Federal Sources	\$66,031,320	\$127,368,952	\$114,887,312	\$110,716,836	(\$4,170,476)	-3.6%
Total Operating Budget	\$1,257,654,020	\$1,450,701,478	\$1,471,107,690	\$1,563,106,049	\$91,998,359	6.3%

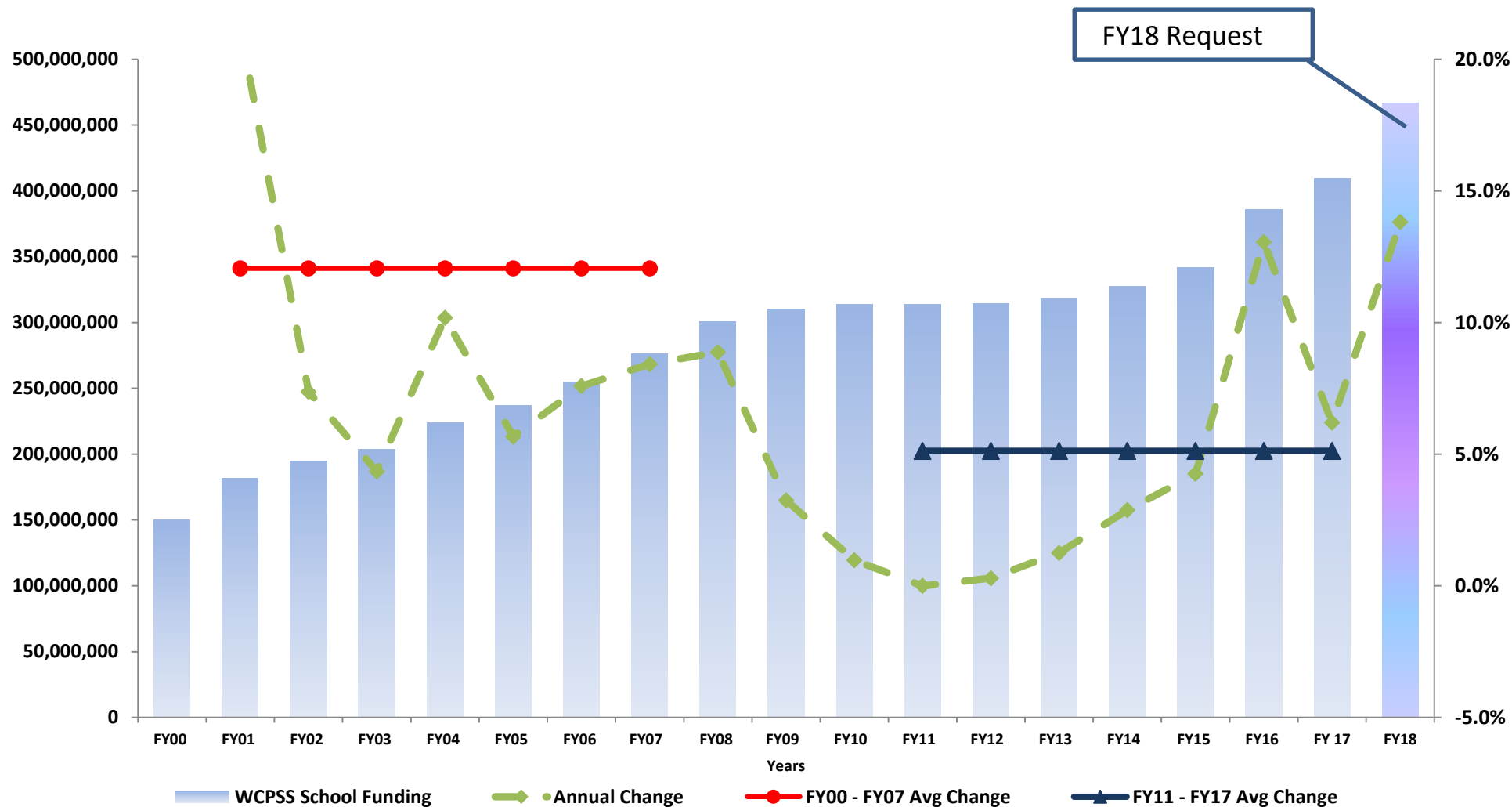
WCPSS FY18 Request

COUNTY FUNDING INCREASES BY CATEGORY			
WCPSS Budget Request		County Funding Considerations County Responsibilities	
A. GROWTH TOTAL	\$8,870,908	A. GROWTH TOTAL	\$7,959,502
Increase in student membership, cost of opening new schools including square footage, and acreage.	\$8,870,908	Per Pupil: 2,206 new students times \$2,574 (FY17 Budget PP)	\$5,678,244
		County's Responsibility for Opening New Schools/Renovation Impacts	\$2,281,258
B. PROGRAM CONTINUITY TOTAL	\$5,177,656	B. PROGRAM CONTINUITY TOTAL	\$2,660,704
Extra Duty Salary Increase	\$2,559,618	Extra Duty Salary Increase	\$2,559,618
Positions/programs previously funded through federal sources	\$1,531,176		
North Wake College and Career Academy Positions (Student Electives and Support)	\$387,309		
Customer Service Software Contract (current year cost covered with a fund balance appropriation)	\$200,000		
Real Estate Leases (Crossroads I&II)	\$101,086	Crossroads Leases	\$101,086
Intranet Platform (current year cost covered with one-time fund balance appropriation)	\$179,940		
Other	\$218,527		
C. INFLATION	\$237,405	C. INFLATION	\$234,605
Athletics Swimming Pool Rentals	\$2,800		
Utilities Increase	\$234,605	Utilities Increase	\$234,605
D. LEGISLATIVE IMPACT	\$28,257,771	D. LEGISLATIVE IMPACT	\$7,120,940
Legislative Salary Increase	\$7,131,069		
Charter Schools	\$6,800,000	Charter Schools	\$6,800,000
Class Size Reduction	\$13,174,000		
Maintenance and Operations Tax Law Change	\$320,940	Maintenance and Operations Tax Law Change	\$320,940
Employer Matching Rate Increases	\$792,262		
Final Exam Materials/Supplies	\$39,500		
E. NEW OR EXPANDING PROGRAM (See details on following slide)	\$20,119,793	E. NEW OR EXPANDING PROGRAMS	\$153,586
Costs to increase the level of service from the prior year	\$20,119,793	Facility Technician and Pest Management Master Craftsmen Excluded	\$153,586
F. Other Reductions, Cost Adjustments Not Specifically Identified	(\$6,032,712)	F. Other Reductions, Cost Adjustments Not Specifically Identified	(\$6,032,712)
Requested Increase in County Funding	\$56,630,821	County Responsibility	\$12,096,625

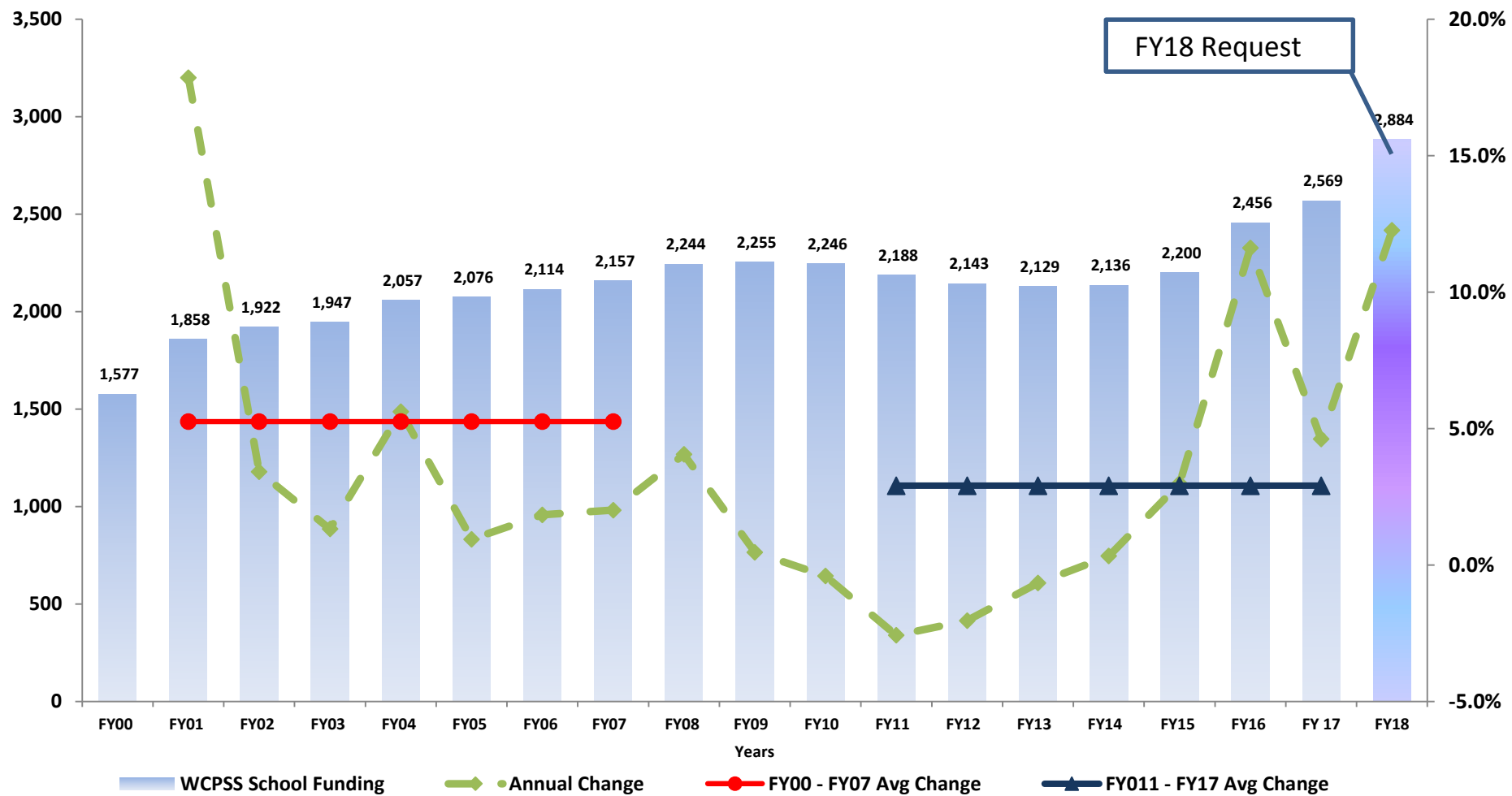
Detail of New or Expanding Programs

<i>System-wide</i>	
Market Responsive Compensation	\$2,250,000
Retirement Employer Contribution Match	\$213,000
<i>Academics</i>	
Assessing Math Concepts	\$15,289
Elementary Literacy Instruction	\$119,584
Districtwide Professional Learning	\$271,356
Elementary Ed Coordinating Teacher	\$37,493
Magnet New and Revised Themes	\$2,023,083
Middle School Iready	\$156,101
Subs for Professional Learning	\$11,611
Professional Learning Management System	\$240,000
<i>Special Education</i>	
Special Ed Teachers Previously Funded Through Federal Grant	\$3,527,825
<i>Student Services</i>	
Connections Alternative Middle School	\$488,132
Counselors/Social Workers / Other Instructional Support	\$9,996,975
SCORE Reduction	(\$709,319)
<i>Chief of Staff and Strategic Planning</i>	
Digital Portfolio Software Solutions	\$400,000
District Wide Performance Assessment	\$90,000
Office of Equity Affairs Expansion	\$487,813
<i>Maintenance and Operations</i>	
Facility Maintenance Technician	\$77,861
Pest Management Master Craftsmen	\$75,725
<i>Technology</i>	
Device Repair Services	\$146,000
Hardware and Software Management Software	\$201,264
Total New/Expanding Programs	\$20,119,793

WCPSS Historical Funding & 18 Request



WCPSS Historical Per Pupil & 18 Request

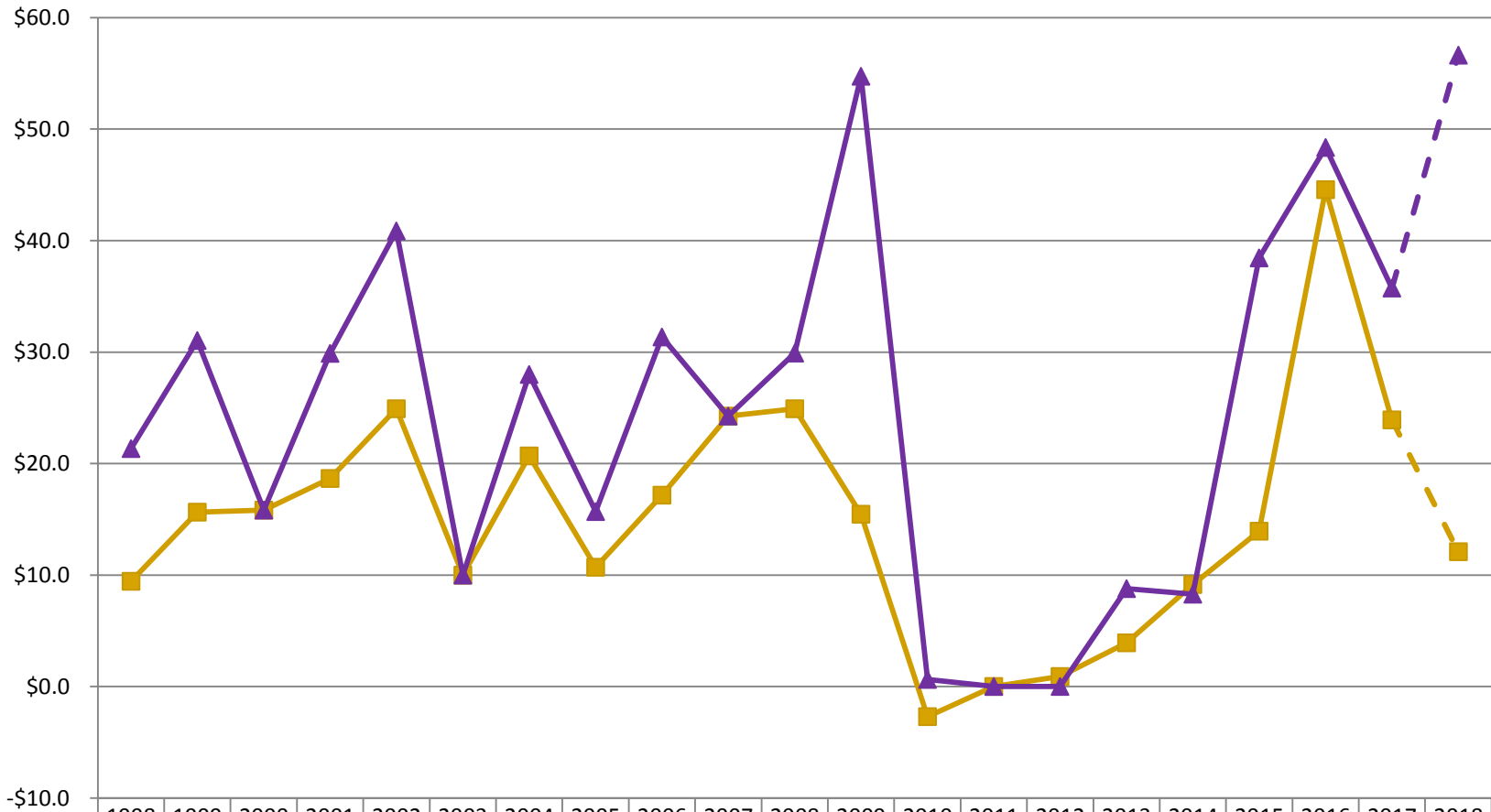


WCPSS Request Compared to County Funded

FY18

WCPSS Request Over Prior Year reflects the current request

County Increase Over Prior Year reflects the portion of the request for which the county is statutorily responsible



	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
County Increase over Prior Year	\$9.4	\$15.6	\$15.8	\$18.7	\$24.9	\$10.0	\$20.7	\$10.7	\$17.2	\$24.3	\$24.9	\$15.5	-\$2.7	\$0.0	\$0.9	\$3.9	\$9.2	\$13.9	\$44.6	\$23.9	\$12.1
WCPSS Request Over Prior Year	\$21.3	\$31.0	\$15.8	\$29.9	\$40.9	\$10.0	\$28.0	\$15.7	\$31.4	\$24.3	\$29.9	\$54.7	\$0.6	\$0.0	\$0.0	\$8.8	\$8.3	\$38.5	\$48.3	\$35.7	\$56.6
Difference	\$11.9	\$15.4	\$0.0	\$11.2	\$15.9	\$0.0	\$7.3	\$5.0	\$14.2	\$0.0	\$5.0	\$39.3	\$3.3	\$0.0	-\$0.9	\$4.8	-\$0.9	\$24.5	\$3.8	\$11.8	\$44.5
% of Request Funded	44%	50%	100%	63%	61%	100%	74%	68%	55%	100%	83%	28%	-420%	0%	0%	45%	110%	36%	92%	67%	21%



Discussion