

Item Title: Commitment and Appropriation of Funds for School Counselors, Social Workers and Instructional Support

Specific Action Requested:

That the Board of Commissioners commits to provide \$3.5 million in recurring funding to the Wake County Public School System (WCPSS) for the purposes of increasing the number of school counselors, social workers and instructional support and appropriates \$1.75 million for Fiscal Year 2018 from committed ABC Revenues to allow for mid-year implementation contingent upon the following subsequent actions by the Wake County Board of Education:

- 1. A summary of the planned use of funds, to include identification of metrics for measuring success, be provided to the Board of Commissioners, and;**
- 2. The Wake County Board of Education commits to providing matching, recurring funds and evidences such commitment through a formal vote of the board.**

Item Summary:

This item has been requested by members of the BOC for consideration.

The WCPSS Fiscal Year 2018 budget identified a business case increasing funding for certified instructional support personnel to implement locally designed initiatives that provide services to students who are at risk of school failure as well as the student's families. This business case reflects the district's plan to increase the number of school counselors, social workers, and instructional support available to K-12 schools. Excerpts from the WCPSS budget document summarize the services proposed:

School counselors provide direct service to all students focused on academic achievement, social/emotional development, and college/career readiness. They deliver both preventative and responsive services to students through classroom lessons, small group instruction, and individual counseling. Adding months of employment (MOE) will allow school counselors to deliver these services fully and effectively therefore improving outcomes for all students.

School social workers assist students experiencing poor attendance, crisis, emotional and behavioral concerns, failing grades, and unmet needs. School social workers help these students through early identification, prevention, intervention, counseling, and support. Adding MOE of school social work services will allow school social workers to work with a higher number of children who are experiencing challenges that are impacting their achievement in school.

After informal discussions between the BOC and BOE, there is interest in piloting the expansion described above beginning in fiscal year 2018 and continuing through fiscal year 2019. The plan offered for consideration is a recurring commitment of \$3.5 million to support school counselors, social workers and additional instructional support. Funds for fiscal year 2018 will be appropriated from Committed Fund Balance from ABC

Revenues in the amount of \$1.75 million. An appropriation of \$1.75 million in ABC revenues will be combined with other sources to provide for a total of \$3.5 million in fiscal year 2019 budget. The available balance and current planned commitments of ABC revenues is as follows:

ABC Revenues

Projected Balance after FY18 Budget Commitments	\$ 7,615,420
Projected Uses:	
Drug Overdose and Tobacco Prevention Program (Years 2 & 3)	(600,000)
Affordable Housing (Year 1 Activities of Housing Plan)	(3,500,000)
Total Projected Uses	<u>(4,100,000)</u>
Projected Balance after Commitments and Projected Uses	<u>\$ 3,515,420</u>

The appropriation and commitment of these funds is subject to the Wake County Board of Education taking appropriate action to provide a high-level summary of the planned used of funds, to include metrics for measuring success. Additionally is requested that the Wake County Board of Education commits to providing matching recurring funds and evidences such commitment through a formal vote.

Attachments:

1. WCPSS Budget Memo
2. Non-Departmental Budget Memo