

FY19 Budget

Wake County Commissioner Questions

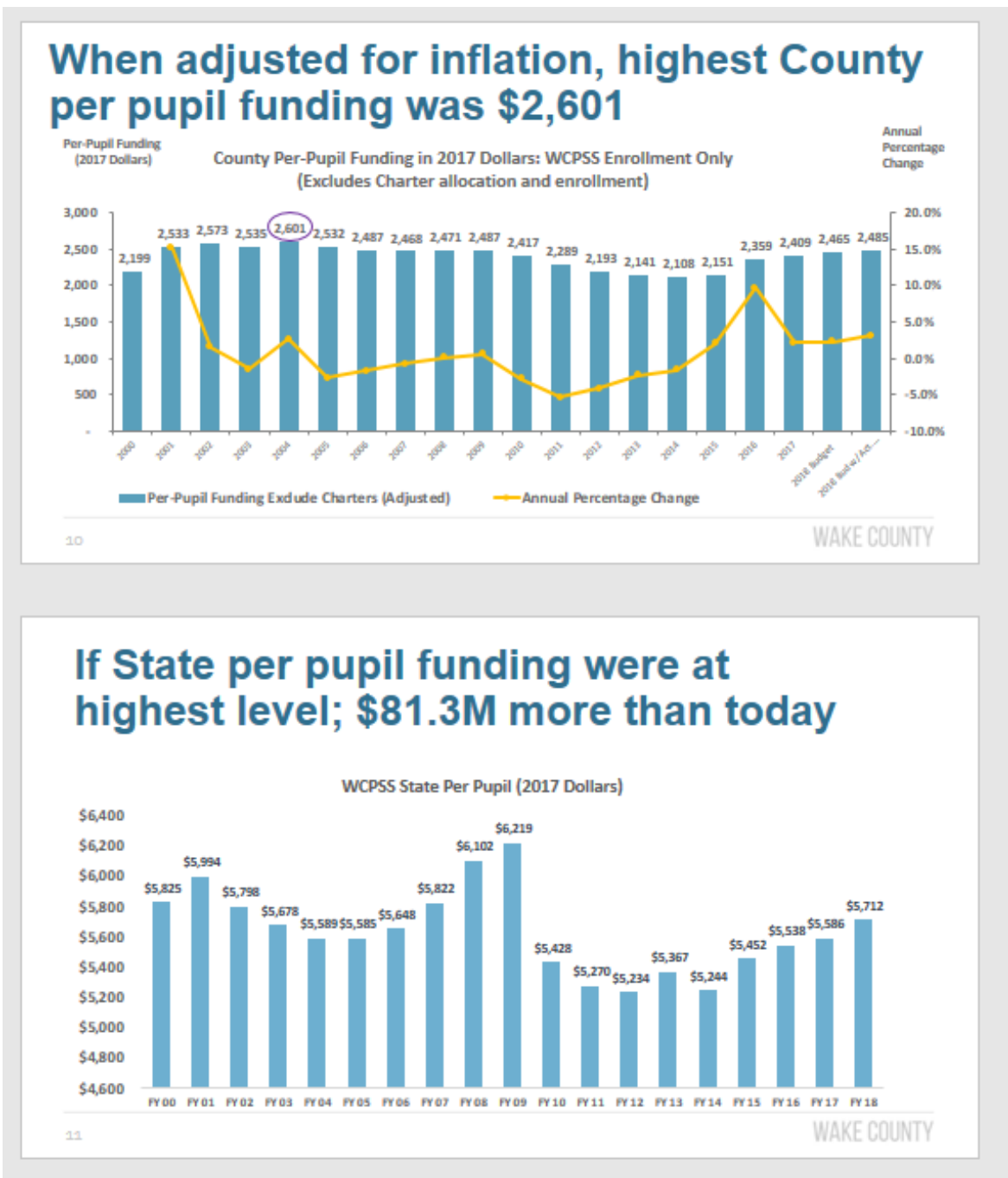
Cmsr Portman June 3 Requests

- Recent (last 4 years or 10) actual funding for WCPSS from cafr showing annual change in \$, % in dollars total and per student, by state, federal, local and total. (Portman)

Response: Included an attachment and the inserted a snapshot to aim to respond to inquiry.

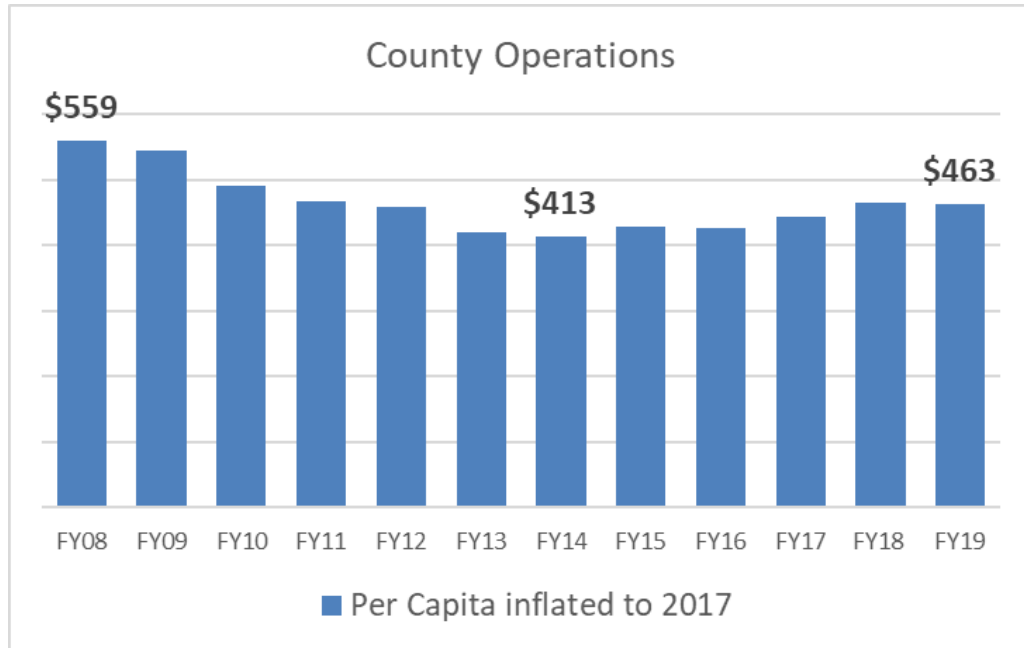
First Half of Question: Attached "WCPSS CAFR Questions" (Excel and PDF)

Second Half of Question: Per Pupil for County and State slides from March Retreat follow



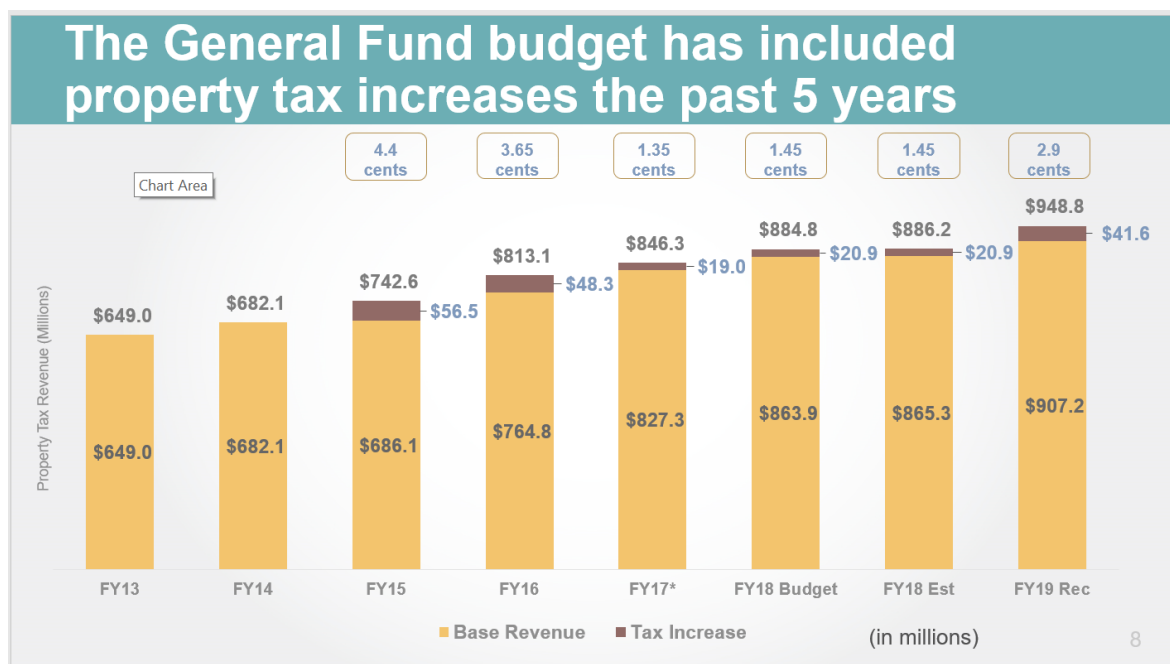
2. When was the largest county spending, adjusted for inflation ever? What would the county budget be this year if we choose to spend at that same rate? \$ % (Portman)

Response: FY08 was highest per capita county operations spending of \$559 compared to FY19 recommended of \$463 per capita. The FY19 County Operations budget would be \$612 million vs. \$506 million if spending were at FY08 level. That would be \$106 million and 21% higher.



3. Annual property tax revenue for same recent period, showing amount actual vs the amount if no tax increase had been added over last 4 years. I'm trying to see the gross impact of 4-5 years of tax increases. Good to see natural organic growth of property tax without any tax increase? (Portman)

Response: Slide 8 from 5/14/13 Work Session



4. Actual 2018 per student county funding for projected 2019 projected enrollment. Per budget and actual.

Response: If the 2018 actual per pupil of \$2,485 were applied to the FY18-19 projected enrollment the FY19 County appropriation would be as follows:

	<u>FY19</u> <u>Projected</u> <u>Enrollment</u>	<u>FY19</u> <u>Appropriation</u>
WCPSS	162,327	\$403,382,595
Charter (from WCPSS Budget Book)	13,787	\$34,260,695
Combined Enrollment	176,114	\$437,643,290