

Superintendent's Proposed Budget for 2009-10
Board Member Questions
March 11, 2009

1. What is the Systemwide competition budget? (pp. 146, 147) *Kevin Hill*

A business case was written several years ago to set aside a small amount of money to help provide some financial support to schools or individuals who are eligible to compete at the national level in curricular related activities such as FCCLA, DECA, Academic Decathlon, FBLA, etc. This money is intended to offset registration fees, travel expenses, etc. Often students would not be able to participate without this support. *Danny Barnes, Chief Area Superintendent, Eastern Wake County*

2. One-time cost from prior year allotments to schools . . . (p151) Should we assume there will be no adjustments? *Kevin Hill*

The current message to principals is to expect no adjustments on the 10th day reconciliation beyond what is earned by student counts. *Danny Barnes, Chief Area Superintendent, Eastern Wake County*

3. Only 1 new AG teacher with 3 new schools (p. 161). Will AG coverage be repurposed from existing schools to help? *Kevin Hill*

Yes. A reduction in the ratio of AG MOE to the number of identified AG students to accommodate the new schools will occur. We usually provide 6 MOE for each new school for start up and then adjust up or down according to the number of identified AG students for year two. *Donna Hargens, Chief Academic Officer*

4. (p.181) Staff training reductions (\$54K and \$13K respectively). What schools are these associated with? *Kevin Hill*

The cost to phase in Magnet Schools totaled \$537,492 and the phase out savings totaled (\$470,136) the net difference is (\$54,356 + 13,000 = \$67,356), which was repurposed from existing 2008-2009 staff training budget, designated for all Magnet training. We were able to repurpose funds due to reduction in local staff travel for trainings and reduced number of individuals trained per year. *Donna Hargens, Chief Academic Officer*

5. Looking at adjustments to allocation ratios, are we falling below state guidelines in any areas, i.e., counselors, nurses, APs, teachers, teacher assistants, therapists, psychologists, etc. *Kevin Hill*

Teacher Teacher allocation ratios are within state guidelines for LEA class size averages.

Teacher Assistant Teacher assistant allotments are within the formula determined by the state

Assistant Principal The need to adjust the assistant principal formula has not yet been determined.

Danny Barnes, Chief Area Superintendent, Eastern Wake County

Area	National Recc	State Recc	WCPSS
Counselor	1:250	NA	Elem 1:592 MS 1:378 HS 1:381
Psychologist	1:1000	NA	1:1781
Social Worker	1:400	NA	1:2770
Phys Therap		1:50	We are 31 MOEs short to meet this ratio, we are asking for 6 of the 31 this year and will try to get to 1:50 w/in the next three yrs as case states

Nurses

There is not a case for nurses this year, but in case you need the ratio comparison it is

State: 1:750 recommended

WCPSS at 1:2039

Marvin Connelly, Assistant Superintendent, Student Support Services

Media Specialists

NATIONAL : There is no recommended ratio at the national level for media.

STATE : State Guidelines focus on the necessity of a library media/instructional technology team of professionals focused on 21st century learning. Currently, many of our 2nd library media coordinators assume many responsibilities of the technology facilitator position .

NC Guidelines	Media Specialist	Tech Facilitator	Media Assistant	Tech Assistant
1-500 students	1	1	0.5	0.5
501-1000	1	1	1	1
1001-1500	2	2	1.5	1.5
1501-2000	2	2	2	2

WCPSS:

Wake Formula:

Traditional/Modified Calendar	Year round Calendar
150-824: 10 MOE	150-974: 12 MOE
825-999: 15 MOE	975-1174: 18 MOE
1000-1499: 20 MOE	1175-1674: 23 MOE
1500-1999: 25 MOE	
2000-2499: 30 MOE	
Over 2500: 35 MOE	

If we simply take our current media MOE and divide it into the 10th day enrollment for 2008-2009, the informal ratio is 1:591.

Jane C Parker, Director, Library Media Services

6. When How does the WCPSS save when grants end (pp. 194-196), or is this simply stating where budget reductions are for the proposed budget? *Kevin Hill*

The business cases for Expenditure Adjustments for savings on grants shows the current 2008-2009 base budget being removed, either in whole or in part; based on when the grant ends (June 30, 2009, or September 30, 2009.) If the grant has carryforward through September 30, 2009, there will be a revenue projection included under the Anticipated Revenues section starting on page 102.

The Anticipated Revenues section shows Budget for 2008-09 (less) the Proposed Budget for 2009-10, which reflects an Increase/Decrease to the overall grants budget. If the column reflects a decrease, there will be an Expenditure Adjustment case to show the savings on the grant. *Donna Hargens, Chief Academic Officer*