

**Wake County Public School System  
Superintendent's Proposed Budget 2022-23  
Board of Education Q&A  
April 19, 2022**

- 1. Please give an overview of state funding. What would the state funding look like if the state followed their constitutional duty—which is now settled law with clear legal findings—what resources would our students have if the Legislature funded the Leandro decision for North Carolina?**

The North Carolina Department of Public Instruction (NCDPI) publishes a report each year that gives an overview of the North Carolina Public School Budget. The most recent report is from February 2021.

Highlights of the North Carolina Public School Budget:

<https://www.dpi.nc.gov/media/10454/download?attachment>

WRAL posted an article on April 12 regarding the Leandro case being back in court. The article showed a comparison of the Leandro plan to the state budget.

<https://www.wral.com/the-leandro-case-is-back-in-court-here-s-the-latest-in-the-landmark-nc-education-funding-lawsuit/20232927/>

Category	Leandro Plan	State Budget
Total	\$1,753,153,000	\$958,325,043
Pay increases, K-12	\$652,800,000	\$522,349,196
New employees, K-12	\$399,400,000	\$299,199,898
Support for disadvantaged student groups, K-12	\$305,000,000	\$26,351,454
Career and college readiness, K-12	\$38,153,000	\$24,995,000
Educator preparation, recruitment and mentorship, K-12	\$77,600,000	\$46,071,256
Pre-kindergarten and early childhood services	\$230,200,000	\$39,358,239

Here are some additional links regarding the Leandro case:

<https://www.wested.org/resources/leandro-north-carolina/#>

<https://www.ncforum.org/leandro/>

- 2. I support the focus on employee compensation. How do our proposals for 2022-23 compare to recent increases for county and state employees?**

The NC State Legislature brought state-funded employees to a minimum of \$15 per hour effective July 1, 2018. Two state employee funded groups were carved out of this legislation and not included: Public School Employees and Community College Employees. As such, our recruitment and retention efforts are competing against a competitive employment marketplace, and other state agencies that have been able to offer a higher starting hourly rate. The Wake County Board of Education did approve moving WCPSS support staff to a \$15 per hour minimum effective January 1, 2022, and the NC Legislature have in the second year of its biennial budget moving the remaining state-funded employees to a \$15 per hour minimum effective July 1, 2022.

It is our understanding that Wake County Government currently has a minimum hourly rate of \$17.33 per hour. The County Manager's Proposed Budget for 2022-23, which may have a request for revision of this, has not yet been released.

**3. Please provide funding trends for Maintenance and Operation for the past 20 years. Please include funding increases compared to increases in square footage of our buildings.**

The county has traditionally given us adequate funding to keep up with the yearly increases to square footage, additions for utilities, and custodians, but we still lag behind the industry average for maintenance

Description	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
SF	14,913,148	16,290,511	17,460,446	17,490,473	18,414,661	19,330,014	20,131,522	20,941,998	21,352,857	21,624,564
Students	104,373	108,970	114,068	120,507	128,509	134,002	137,706	139,599	143,289	146,687
SF/Student	142.9	149.5	153.1	145.1	143.3	144.3	146.2	150.0	149.0	147.4
Replacement Value(RV)	\$ 1,385,693,216	\$ 1,508,139,195	\$ 1,598,321,438	\$ 2,186,309,125	\$ 2,301,832,625	\$ 2,445,246,771	\$ 3,019,728,300	\$ 2,827,169,730	\$ 2,839,929,981	\$ 2,876,067,012
RV/SF	\$ 92.92	\$ 92.58	\$ 91.54	\$ 125.00	\$ 125.00	\$ 126.50	\$ 150.00	\$ 135.00	\$ 133.00	\$ 133.00
RV/Student	\$ 13,276.36	\$ 13,839.95	\$ 14,012.01	\$ 18,142.59	\$ 17,911.84	\$ 18,247.84	\$ 21,928.81	\$ 20,252.08	\$ 19,819.60	\$ 19,606.83
Total M&O	\$ 53,273,216	\$ 60,347,406	\$ 64,502,137	\$ 67,295,799	\$ 79,114,717	\$ 86,730,234	\$ 91,336,863	\$ 92,383,263	\$ 84,642,370	\$ 80,265,701
Total M&O/SF	\$ 3.57	\$ 3.70	\$ 3.69	\$ 3.85	\$ 4.30	\$ 4.49	\$ 4.54	\$ 4.41	\$ 3.96	\$ 3.71
Total M&O/Student	\$ 510.41	\$ 553.80	\$ 591.93	\$ 558.44	\$ 615.64	\$ 647.23	\$ 663.27	\$ 661.78	\$ 590.71	\$ 547.19
Percent Total M&O/RV	3.84%	4.00%	4.04%	3.08%	3.44%	3.55%	3.02%	3.27%	2.98%	2.79%

Description	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
SF	21,736,418	22,179,696	22,379,499	22,874,430	23,502,430	24,181,679	24,595,110	25,704,607	26,135,028	26,580,427
Students	149,730	153,300	155,184	157,180	159,549	160,429	160,471	161,907	161,940	161,800
SF/Student	145.2	144.7	144.2	145.5	147.3	150.7	153.3	158.8	161.4	164.3
Replacement Value(RV)	\$ 2,958,296,150	\$ 3,098,817,833	\$ 3,204,822,551	\$ 3,387,356,306	\$ 3,575,829,205	\$ 3,710,083,643	\$ 3,947,420,249	\$ 3,710,083,643	\$ 4,175,022,215	\$ 4,184,757,348
RV/SF	\$ 136.10	\$ 139.71	\$ 143.20	\$ 148.08	\$ 152.15	\$ 153.43	\$ 160.50	\$ 144.34	\$ 160.12	\$ 158.01
RV/Student	\$ 19,757.54	\$ 20,214.08	\$ 20,651.76	\$ 21,550.81	\$ 22,412.11	\$ 23,126.02	\$ 24,598.96	\$ 22,914.91	\$ 25,841.41	\$ 25,957.97
Total M&O	\$ 85,983,535	\$ 87,855,283	\$ 86,934,073	\$ 85,699,991	\$ 85,644,419	\$ 88,869,566	\$ 98,896,569	\$ 98,896,569	\$ 107,255,581	\$ 112,805,909
Total M&O/SF	\$ 3.96	\$ 3.96	\$ 3.88	\$ 3.75	\$ 3.64	\$ 3.68	\$ 4.02	\$ 3.85	\$ 4.10	\$ 4.24
Total M&O/Student	\$ 574.26	\$ 573.09	\$ 560.20	\$ 545.23	\$ 536.79	\$ 553.95	\$ 616.29	\$ 610.82	\$ 662.32	\$ 697.19
Percent Total M&O/RV	2.91%	2.84%	2.71%	2.53%	2.40%	2.40%	2.51%	2.67%	2.57%	2.70%

**4. Does WCPSS have a plan to increase grant funding? Donations from community funders? (page 52)**

The Office of Grants continually seeks and scans the environment for grant opportunities and pursues them and submits grant applications as appropriate, with approvals from the board and district leadership. We collaborate with community-based organizations as we can, and in recent years have worked with the YMCA, Poe Health, Communities in Schools, Wake Tech, and more for projects that benefit our students, schools, and community.

One of the primary responsibilities of the Office of Grants & Strategic Advancement is to secure public and private funding through entitlement, competitive, and collaborative grants in ways that are consistent with school district priorities, applicable regulations, and relevant research findings. This responsibility includes the following functions:

- identify grant funding opportunities and communicate these to WCPSS personnel;
- advise the Wake County Board of Education of grant funding sources and seek approval for WCPSS staff to submit or collaborate on applications;
- assist district personnel with preparing and submitting grant applications;
- conduct training for WCPSS staff on identifying and applying for grants;
- interpret federal, state, and local rules and procedures governing grants;
- monitor grant programs for compliance with program and statutory regulations and ensure compliance with federal and state data reporting requirements;
- collaborate with appropriate WCPSS departments to ensure that grant program data are collected, compiled, and reported in an accurate and timely manner to comply with federal and state reporting requirements; and
- provide general oversight to assist district departments to fulfill federal, state, and local compliance requirements.

**5. The operating budget is decreasing by 8 percent. Is that tied to ESSER and other COVID-related funding (page 55)**

See pages 49-55 of the Superintendent's Proposed Budget. Yes, decreases in Elementary and Secondary School Emergency Relief (ESSER) and other COVID-related funding are the primary reason for the overall decrease of 8 percent in the operating budget.

If we exclude the changes in COVID-related funding, the operating budget will show an increase of 2 percent.

	Page in Superintendent's Proposed Budget	2021-22	2022-23	Increase/ Decrease	% Change
<b>Operating Budget</b>	Page 55				
State Sources		\$ 1,090,088,635	\$ 1,100,633,126	\$ 10,544,491	1%
County Appropriation		\$ 544,205,101	\$ 600,221,441	\$ 56,016,340	10%
Other Local Sources		\$ 105,395,866	\$ 81,727,427	\$ (23,668,439)	-22%
Federal Sources		\$ 555,947,811	\$ 319,689,979	\$ (236,257,832)	-42%
Operating Budget		\$ 2,295,637,413	\$ 2,102,271,973	\$ (193,365,440)	-8%
<b>COVID Revenues</b>					
State Funds -COVID 19	Page 50	\$ 32,024,678	\$ -	\$ (32,024,678)	-100%
Restricted Grants Receiv	Page 54	\$ 366,264,692		\$ (366,264,692)	-100%
Other Restricted Grants	Page 54	\$ 7,392,960	\$ 169,599,340	\$ 162,206,380	2194%
COVID Revenues		\$ 405,682,330	\$ 169,599,340	\$ (236,082,990)	-58%
<b>Operating Budget excluding COVID Revenues</b>					
State Sources		\$ 1,058,063,957	\$ 1,100,633,126	\$ 42,569,169	4%
County Appropriation		\$ 544,205,101	\$ 600,221,441	\$ 56,016,340	10%
Other Local Sources		\$ 105,395,866	\$ 81,727,427	\$ (23,668,439)	-22%
Federal Sources		\$ 182,290,159	\$ 150,090,639	\$ (32,199,520)	-18%
Operating Budget		\$ 1,889,955,083	\$ 1,932,672,633	\$ 42,717,550	2%

**6. What is the current strategy to increase the number of bus drivers, both recruitment and retention? What has been the impact of recent increases and retention bonus payments?**

We are currently planning a targeted advertisement and recruitment campaign for many classified staff, including bus drivers. The main components would include more personal contact with applicants and an easier process for applying online. The recent compensation increases do not seem to have affected the recruitment of bus drivers but may have had a slight increase in retention and job satisfaction.

**7. What has been the impact of recent increases in substitute pay? (Substitute Pay Increase - page 74)**

We are seeing a modest improvement in substitute fill rates and the number of substitutes filling available jobs each day. For example, our weekly substitute fill rates increased 10 percent in March as compared to September. As it pertains to the number of substitutes filling jobs each week, in September we averaged 2,425 filled jobs each week, in March that number was 3,054.

Also encouraging, we are averaging more than 34 new substitute hires per week since January.

It is important to note that building substitutes are not typically included in these numbers from our Absence Management System because they report to the school each day and are deployed by the school as needed. As of March, we had 152 building substitutes, so our number of substitutes filling jobs each week and the related fill rate increases would be higher when taking these building substitutes into account.

**8. What has been the impact for other non-certified personnel, especially IAs, both in regular and special education classrooms? (Locally Funded Salary Increase – Non-Certified Personnel - page 78)**

We have seen some improvements in vacancy rates for some employee groups. For the month of October for example, our vacancy rates are as follows:

- Instructional Assistants (All): 16.04%
- Instructional Assistants (General Education): 14.52%
- Instructional Assistants (Special Education): 17.52%
- Child Nutrition (School-based): 27.05%

Vacancy Rates for April are as follows:

- Instructional Assistants (All): 12.3%
- Instructional Assistants (General Education): 8.02%
- Instructional Assistants (Special Education): 15.28%
- Child Nutrition (School-based): 16.9%

\*Note, for Child Nutrition Services (CNS), some positions were also closed to reflect current need, so the decrease in the vacancy rate is reflective of the fact that we have been able to hire more people, but also because we have closed some of the positions. For additional context, in October, we had 642 school-based CNS employees. That number increased to 699 for the month of April.

**9. What accountability measures are in place within WCPSS for the pass-through funding given to charters? As one example, Torchlight Academy has been ordered to close. Given that financial irregularities were found and led to the closure of this charter school, does WCPSS have the ability to receive refunds for the monies paid to Torchlight? (Charter Schools - page 80)**

We receive monthly rosters, serving as an invoice, from each charter. The rosters are shared with Technology to verify student enrollment through PowerSchool and addresses are verified using Geographic Information System (GIS). The monthly per pupil share of revenue is calculated based on the total enrollment of WCPSS and the charter schools. Payments are distributed by the end of the month. An additional residence verification process is being discussed.

When a charter school closes, the assets of the charter school are transferred to the local district. This includes furniture, technology, equipment, and vehicles. If the charter has excess funds remaining in bank accounts, the local district will receive these funds also.

**10. Please describe plans for child nutrition in the coming year.**

CNS, like all classified areas, continues to struggle with vacant positions. However, the vacancy rate is now down from the high of last fall. Of concern for the next school year will be the loss of current federal funding that currently provides free meals for all. If that does go away, CNS will lose a substantial amount of revenue and will revert back to processing meal applications to determine the status of a student (free/reduced/full pay). Supply chain issues, while not as critical as last fall, continue to be an issue for many products. With product shortages in mind, such as plates and utensils, we are hoping to pilot the installation of dishwashing machines at several schools to lessen the impact of inadequate supplies.

Staff will continue to assess CNS projected revenues for 2022-23 and bring any recommended meal price changes to the board in May.

**11. For the priority area of School Support for Social Emotional Learning, the chart on pages 10 and 164 reflects 94 MOE under federal and the total proposed for 2022-23. For 2021-22, we were at 1,017 MOE for the total. For 2023-24, 2024-25, 2025-26, the proposed totals are 1,016 MOE. What is the cause for this significant decrease for the total MOE for 2022-23? I did notice the chart on page 165 reflects an increase of 34 MOE for school social workers and 60 MOE for five central administrators. Is this how the 94 MOE for 2022-23 will be utilized? Additionally, can we have a breakdown of what the 2022-23, 2023-24, 2024-25, 2025-25 proposed funding would mean for our social worker, psychologist, and counselor ratios? (Behavioral Health Supports – page 164)**

Due to the availability of ESSER funding for the 2021-22 school year, funds were used to allot 1,017 Months of Employment (MOE) (approximately 102 positions) which was a significant increase in **positions compared to the 2019-20 (approximately 36 positions) and 2020-21 school years (approximately 31 positions).**

For the upcoming 2022-23 school year, the requested MOE/positions were reduced to a minimal expansion to provide district leadership in supporting the added positions from the previous two years and to provide additional social worker MOE/positions based on schools' current Adverse Childhood Experiences indicators and allocations. In addition, the team will use the 2022-23 school year for planning for how to move and fund all the newly added positions from the past two years (2020-21 and 2021-22 using ESSER dollars) to locally funded long-term sustainable positions when ESSER funding is no longer available for the \$10.3 million (\$2.3 million in 2020-21 and \$8.0 million in 2021-22).

The subsequent requested allocations for the 2023-24, 2024-25, 2025-26 school years will be based on the projected ratios required to move us closer to nationally recommended ratios. The information for our historical and projected ratios for counselors, school psychologists, school social workers, and school nurses is below.

	Ratios for 2018-2019	Ratios for 2019-2020	Ratios for 2020-2021	Ratios for 2021-2022 (Current School Year)	Projected Ratios for 2022-2023	Projected Ratios for 2023-2024	Projected Ratios for 2024-2025	Projected Ratios for 2025-2026	Nationally Recommended Ratios
Counselors	1:447	1:381	1:381	1:365	1:365	1:302	1:278	1:250	1:250
School Psychologists	1:1850	1:1760	1:1760	1:1562	1:1562	1:1190	1:1109	1:500-700	1:500-700
School Social Workers	1:1194	1:1471	1:1432	1:1432	1:1432	1:958	1:852	1:250	Recommends a general ratio of 1:250 students  Students with intensive needs would require a lower ratio*
School Nurses	1:1725	1:1725	1:1725	1:1725	1:1725	1:1242	1:1211	1:750	1:750
Local Budget Request per Year	Request made for 605 MOE for \$5M This request was not funded	\$900,000	n/a	n/a	n/a	\$8,000,000	\$8,000,000	\$8,000,000	
State Funds	n/a	\$1.7M provided by State	n/a	n/a					
Federal Funds	n/a	n/a	\$2.3M (ESSER)	\$8M (ESSER)	\$8M - sustaining 2021-2022 increase  \$900,000 - new request (ESSER)				

12. Regarding the textbook and digital resources allotment from the state, is there a plan to begin applying these funds to a particular grade, subject, etc. to purchase printed textbooks? If not, is this something that could be looked at?

Digital resources are in many cases now what the market has available for textbooks, as more publishers continue moving towards a “digital first” approach. Traditional textbooks in printed form are costly for publishers as well as a challenge to update regularly, and digital formats can provide content in a way that students and teachers are able to engage with effectively and efficiently. That said, as we emerge from the pandemic and transition our focus from response to recovery, WCPSS will be engaging in the work of assessing comprehensive curriculum and instructional needs across the district as a critical component of a longer range, multi-year curriculum procurement and development strategy.

13. Could we be provided more detailed information about the increased amount requested for the North Carolina Symphony-\$125,000? Would this end the yearly contribution of \$20,000 moving forward? (Performing Arts Program Expansion - page 160)

This will not end the \$20,000 contribution moving forward. WCPSS contributes \$20,000 on an annual basis to the NC Symphony by contract to support fourth-grade student attendance during annual field trip performances. The total cost of the field trip performances for WCPSS fourth-grade students is \$145,000. In the past, the NC Symphony sought additional dollars from other funding sources to cover the entire cost for our students to attend. This request, to increase funding by \$125,000 dollars, will ensure all fourth-grade students remain eligible to attend the NC Symphony performances under a single contract in the amount of \$145,000.

14. In this area, do I see that only 3 million dollars is going into maintenance and operations? We are asking for 5 million in local funding and taking out 2 million from Federal? In a 56 million dollar ask, we are only requesting 3 million for maintenance and operations as year one of the 5 year initiative. (a restart of the last initiative)? I know there may be dollars in the base budget, but the 3 million is not enough in my opinion. But I may not understand the ask either.

See page 148 (Maintenance and Operations Formula Alignment) of the Superintendent’s Proposed Budget.

The maintenance and operations formula alignment request is a seven-year plan. The first three years of the plan added \$10.3 million of recurring funding and \$3.2 million of one-time funding for a total of \$13.5 million to the maintenance and operations budget.

The superintendent and her team recommend adding \$5.0 million of local funding to the maintenance and operations budget for 2022-23 and decreasing \$2.0 million from federal for a net increase of \$3.0 million.

There would be three years remaining in the multi-year plan after 2022-23 with an estimated increase of \$5.7 million per year. Those projections are subject to revision.

Multi-Year Plan			
	Local	Federal	Total
<b>Actual</b>			
2019-20	\$ 2,500,000		\$ 2,500,000
2020-21	\$ 1,000,000		\$ 1,000,000
2021-22*	\$ (3,567,000)	\$ 13,567,000	\$ 10,000,000
<b>Proposed</b>			
2022-23	\$ 5,000,000	\$ (2,000,000)	\$ 3,000,000
2023-24**	\$ 5,651,517		\$ 5,651,517
2024-25**	\$ 5,651,517		\$ 5,651,517
2025-26**	\$ 5,651,516		\$ 5,651,516
<b>Total</b>	<b>\$ 21,887,550</b>	<b>\$ 11,567,000</b>	<b>\$ 33,454,550</b>

\*2021-22 includes a one-time adjustment of \$3.2 million.

\*\* Subject to revision.

**15. The 35.2 million dollar increase for employee compensation is a little confusing to me. I thought that we had another year of federal funding for that. That is not true?**

There are two different \$30+ million figures that we discussed recently.

One is the \$30+ million fiscal cliff for recurring positions and dollars that are currently budgeted on the one-time federal ESSER funds. This includes some of our custodial budget, maintenance and operations budget, behavioral student support, instructional support technicians, and substitute pay. We plan to transition these dollars from one-time federal funds to local funds over the next three budget cycles. WCPSS did not use any of the one-time federal funds for pay increases for staff. The one-time federal funds do pay for some positions that are assigned to the grants.

The other \$30+ million figure in the budget is \$35.2 million the superintendent and her team recommend for increases in compensation for employees next year. The \$35.2 million is the local cost for estimated state increases for local employees and locally funded salary and supplement increases for all state and local employees.

To clarify, the recommendations for salary increases are not related to one-time federal funding.

The system did pay one-time bonuses to staff using one-time federal funding, but these were not recurring salary increases.

**16. What is the per pupil expenditure for each school for 2019-20 and 2020-21?**

The North Carolina School Report Card site provides per pupil expenditure data for schools across the state. The site includes per pupil expenditure data for 2019-20. The site does not provide 2020-21 data at this time.

<https://ncreports.ondemand.sas.com/src/?county=Wake>

**17. Could we have an explanation of the positions on loan and how they are budget neutral (page 52 and Positions on Loan - page 229)?**

The school system enters into agreements with the North Carolina Association of Educators and Central Carolina Regional Education Service Alliance, which stipulates the reimbursement terms for the annual salary associated with the loan positions. A budget is created based on the contractual amount. WCPSS staff invoice outside agencies on a quarterly or mid-year basis, based on the contractual terms, for actual position and benefit costs incurred during the quarter or mid-year period. Revenues are posted against the designated program code to ensure all funds are collected each year.

**18. Could more information please be shared about the change to Zebulon ES magnet's title change and the pathway middle and high school for these students? (Magnet Months of Employment and Program Support - page 131)**

The goal is to add AIG Basics to the already G&T (Gifted & Talented) theme. We will work to do this over the course of the next three years.

We also are working to strengthen the pathway to East Wake High School and have designated a part-time outreach coordinator through curriculum enhancement months to better support recruitment for the Zebulon to East Wake.

**19. Given the unique nature of the applications and school types, is this something that could be done in-house? I feel like we have staff who could probably create a better system for our own needs. (Office of Student Assignment Software Solution - page 132)**

Due to the complex planning that is needed to develop, test, and execute a software solution for this vital function of our day-to-day business operations, we believe it is best to continue with our current vendor for at least the 2022-23 year. Staff has begun to explore other long-term solutions that include the possibility of handling this work internally. The Office of Student Assignment will provide more information once the analysis is complete.

**20. Could we have more information about the impact and role of coordinating teachers? (Middle School Programs – Coordinating Teachers - page 136)**

The primary goals for these positions are as follows:

1. Review, refine, and develop written curriculum based on the adopted state standards.
2. Develop, implement, and lead professional learning on middle school math, English Language Arts (ELA) content, and science respectively.
3. Assist, coach, and support content area Professional Learning Teams (PLTs) and individual teachers in every middle school across the school district.
4. Assist in leading leadership meetings (instructional facilitators, department chairs, assistant principals, new hires, and principals, etc.) to update leaders on middle school instruction and middle school programming.
5. Lead and support instructional walks with teachers, instructional facilitators, assistant principals, and principals to identify critical teaching and learning opportunities for students and teachers.

For the 2022-23 school year, there is a need to have ELA, math, and science coordinating teachers budgeted in order to continue providing critical support with ongoing implementation of curriculum and adaptive resources in math and ELA, curriculum writing and resource development in science, and other critical school-based instructional needs. These positions also collaborate with other departments within Central Services to provide professional development and instructional leadership opportunities for teachers, instructional facilitators, department chairs, and other school-based staff as needed.

It is important to note that the Middle School team is the smallest among the three level teams in Academics, and the funding request for these positions is not an expansion but rather will provide continuity with the current level of staffing support for three positions previously funded via Title IV.

**21. Is this just for middle schools? Do our MTYR ES not receive adequate ADM if they are fully enrolled (it was my understanding that enhancement teacher funding is secure for Grades K-5). (Program Enhancement Funding for Year-Round Schools - page 137)**

The district provides more months of employment than the state allotment for program enhancement teachers. Program enhancement months are allocated to elementary schools at a base of 30 Months of Employment (MOE), with additional months earned for traditional at 500+ students and year-round at 515+ students at a ratio of 1:15.

Year-round elementary schools are not granted the additional teacher middle school months like their middle school counterparts. To adequately staff year-round elementary schools, a base allotment of 33 MOE is required with 36 MOE being ideal. The additional 1 MOE will provide a minimum 11-month position to support art, music, and physical education.



**22. Are we tracking of which type of messaging seems to be the most impactful for families? Does Talking Points translate messages? (Talking Points - page 167)**

Communications has several software tools that are used to accomplish different tasks. SchoolMessenger, for example, is excellent at reaching large numbers of families quickly. Talking Points, on the other hand, is most effective at reaching individual parents in the parent's first language. (Talking Points allows both parties to communicate in their first language using a web application or mobile app similar to texting. The product supports translated conversations in 100 languages.) Twitter, Facebook, and the web are best for general broadcasting, especially when translations are provided. The effectiveness of any given message often depends on using the proper tools for the task.

**23. How have these duties currently been handled? (Senior Administrator – Salary Administration and Compensation - page 172)**

We currently have two staff members who work with the compensation review process. With the size of our district, additional staff would allow us to more efficiently review compensation requests from departments. Many of the other responsibilities that are listed with this funding request have been distributed to other staff members to ensure the work is completed. Consolidating these responsibilities and keeping them with the staff who have a more specialized understanding of compensation will allow HR to better support schools and other district departments.

**24. Will this position alleviate some of our costly technology program contracts for different programs? (Enterprise Solutions Architect - page 177)**

The purpose of the enterprise solutions architect position is not fiscal in scope, rather it is project management, implementation, and systems integration in nature. While a secondary benefit of the position could be a reduction in costly contracts, it is not the primary purpose. The goals of this position include data privacy, information security, interoperability, and governance.

**25. Is this impacted by fewer FRL applications? The number of FRL students has likely not reduced at all based on the community need we have seen at food distribution centers. This concerns me to potentially lose so much funding. (ESEA Title I – Basic Program - page 207)**

This is not a reflection of fewer Free & Reduced Lunch applications. Per state requirements, Title I funding continues to be based on 2019-20 data. This change in funding is a reality of reduced funding allotment to Title I by the state over the last few years. We have held off reductions to schools using carryover in the last few years, but this is no longer possible. The Title I allotment for 2021-22 was \$1,899,833 less and carryover was \$367,524 less than 2020-21 for a total change of \$2,267,357 from the previous year. However, the same level of funding to schools was maintained. Increasing salary and benefits costs have also contributed to the need to adjust allocations. We are projecting to have a reduction in carryover revenue in 2022-23 of \$4.0 million. Therefore, reductions were needed to balance the estimated budget.

**26. Is this a cut to Wake Up & Read funding? (United Way Changing Generations/Pathways to Progress - page 213)**

This is not a cut to Wake Up & Read funding. The amount listed in the Superintendent's budget was the amount of carry forward that rolled into this year's budget but will not be available in next year's budget.

We began the 2021-22 school year with \$148k (\$48k in carry forward and \$100k in new grant funding). All the grant funding will be spent by the end of this school year. We anticipate \$100,000 in grant funding for next year - so the \$48k shows a decrease in funding for FY 2022-23.

**27. Please help me understand this cut to services/supplies, but more salaries? (IDEA – Early Intervening Services - page 215)**

The increase to the salary line item reflects the increase to salary and benefit costs. Sufficient existing resources (supplies and materials) are in place for Coordinated Early Intervening Services. The reduction in supplies and services is due to one-time carryover funds from Fiscal Year (FY) 2019 - \$1.0 million and one-time FY 2021 carryover - \$4.6 million, ending 9/30/2022. The projected \$5.2 million reduction is for the one-time carryovers. There are no new funds allocated to the FY 2022 base budget. An allocation from the IDEA Title IVB will occur in FY 2023 for approximately \$4.5 million.

IDEA Early Intervening Services funds are used to address disproportionality and the focus of the grant is to provide staff to implement interventions at a more intensive level. Staff funded through this grant include additional support in the schools to provide and monitor interventions. In addition, the funding has been, and will continue to be, used toward literacy positions in schools. We are also required to include a component in the grant to address social-behavioral needs of students and submit that plan by the end of May 2022.

**28. Are we cutting Project Enlightenment funding? (John Rex Endowment Positive Parenting Expansion - page 221 and Project Enlightenment – Self-Support – page 225)**

Our grant for Positive Parenting Program (also known as Triple P) is ending. Project Enlightenment has self-support funds they receive for workshop registrations and tuition. Project Enlightenment adjusts their self-support typically every year based on what they are projecting.

**29. According to a 2021 report from OCR, “the educational gaps that existed before the pandemic—in access, opportunities, achievement, and outcomes—are widening. And we can see already that many of these impacts are falling disproportionately on students who went into the pandemic with the greatest educational needs and fewest opportunities—many of them from historically marginalized and underserved groups.” How does this budget address and improve the impact of COVID-19 on historically marginalized and underserved groups?**

The Behavioral Health Support plan (or SEL expansion case) to increase support through better staff to student ratios is one way we are working to have more personnel in schools to support underserved groups. Also, the [Student Engagement Team \(SET\) Grant](#) is a pilot program that provides targeted assistance to students and families with specific needs. We are beginning with four schools and if this pilot goes well, we will work with partners to expand.

Finally, we are also launching a pilot or model for School-Based Mental Health services at 27 schools (three per area) to address students' social-emotional development. As part of this model, community mental health providers, through an agreement with the district, provide mental health services to students within designated schools which the provider has been assigned. The mental health provider bills families through Medicaid, private insurance, or self-pay with some Pro Bono services provided. Co-locating mental health professionals/services within the school setting has gained national recognition as a model for an accessible and cost-effective way to address student mental health needs, in particular students who otherwise do not have meaningful access to such services. These professionals also serve a role in helping school districts create a culture within the school of competence, growth, and inclusion for all students.

**30. Page 12 of the Budget Development notes that each area submitted funding requests. Since the most senior position in the Office of Equity Affairs has been vacant, was their input from anyone who specializes in equity issues?**

Existing funding allocations to support equity work were examined along with the overall budget forecast and budget planning. There are two proposals underway to increase district support for equity issues and there are funds of \$500,000 dedicated annually to training costs to support schools and district leaders on equity:

**Superintendent's Proposed Plan (Page 162 - New Position)**

This compliance reporting specialist role is an essential position that is mission-critical to maintain the numerous processes to support all school administrators, families, and central office staff on the numerous legal and policy requirements for due process. This position directly ensures that the school system's out-of-school suspension notices are compliant to support student success and avoid any undue legal burden of non-compliance in suspension notices, which is a major part of our binding Office of Civil Rights (OCR) resolution agreement. The work is aligned with the district's Comprehensive Plan for Equitable Disciplinary Practices. This position is tasked with reviewing roughly 12,000 notices a year and several additional thousand incidents in our referral system.

Also, we are using existing funds for contracted consultation services to provide support in services and in short/long-term planning during the transition phase of the new assistant superintendent for Office of Equity Affairs.

A vacant position sits in the area of HUB services to provide additional support for this work. Plans are underway to fill this position.

**FY 2022 Position Request**

Currently, under HR review, there is a job description designed to support the Office of Equity Affairs in overseeing Title IX for the district, in coordination with schools and departments. The position will be funded from repurposed Disadvantaged Student Supplemental Funds.