

**Wake County Public School System
 Superintendent's Proposed Budget 2023-24
 Board of Education Q&A
 May 2, 2023**

1. Could you verify if the following is correct:

Staff	2021	2022
Certified (Teachers, AP, Council/Psych)	2% ↑	0% + 2.5% ↑
Classified (bus, OT/PT, CNS)	3.5% ↑	0% + 4% ↑
Principals	2.5% ↑	0% + 4% ↑
Banded (directors, administrators & Superintendent & Team)	3% ↑	2% + 4.5% ↑ (was there additional 2% in Aug.)?

The following shows the salary increases staff received in 2021-22 and 2022-23:

Staff	2021-22	2022-23
Certified (Teachers, AP, Council/Psych)	Average 2.5% Salary Supplement 2.5%	Average 2.5% Salary Supplement 4.0%
Classified (bus, OT/PT, CNS)	Minimum 3.0% July 2021 \$13/hour minimum Jan 2022 \$15/hour minimum	Minimum 4.0% \$16/hour minimum
Principals	2.5%	4.0%
Banded (directors, administrators & Superintendent & Team)	3.0% Jan 2022 Additional 2.0%	4.5%

2021-22 State Salary Increases:

- Teachers and instructional support receive step increase and 1.3 percent increase to salary schedule - average increase of 2.5 percent including the step.
- Psychologists, speech language pathologists, and audiologists receive \$350 monthly supplement.
- School counselors receive \$100 per month supplement.
- Assistant Principals receive step increase plus schedule increase consistent with the teacher schedule.
- Principals receive 2.5 percent salary schedule increase.
- Non-certified staff receive greater of 2.5 percent increase or \$13 per hour minimum.

2021-22 Locally Funded Salary Increases:

Locally Funded Salary Supplement

- Salary supplement for principals, assistant principals, and certified staff increased 2.5 percent.

Non-Certified Personnel

Effective July 1, 2021:

- 0.5 percent salary increase
- \$13 per hour minimum

Effective January 1, 2022:

- \$15 per hour minimum
- 25 cent step differential and 40 cent grade differential to address compression
- Regular Instructional Assistants (IAs) and bus drivers moved to Grade 20
- Special Education IAs and bus driver team leads moved to Grade 21

Retention and Recognition Bonuses Not Subject to Retirement

- \$1,250 bonus paid November 2021 (local funds)
- \$1,250 bonus paid January 2022 (federal one-time ESSER funds)
- \$1,250 bonus to be paid May 2022 (federal one-time ESSER funds)

2022-23 State Salary Increases:

- Teachers and instructional support receive step increase and increase to salary schedule - increase range from 2.5 percent to 7.2 percent including the step. A00 step increased from \$35,460 annually to \$37,000.
- Psychologists, speech language pathologists, and audiologists continue to receive \$350 monthly supplement.
- School counselors continue to receive \$100 per month supplement.
- Assistant Principals receive step increase plus schedule increase consistent with the teacher schedule.
- Principals receive 4 percent salary schedule increase.
- Non-certified staff receive greater of 4 percent increase or \$15 per hour minimum.

2022-23 Locally Funded Salary Increases:

Locally Funded Salary Supplement

- Salary supplement for principals, assistant principals, and certified staff increased 4 percent.

Non-Certified Personnel

- Non-certified staff receive greater of 4 percent increase or \$16 per hour minimum.
- 25 cent step differential and 40 cent grade differential to address compression

Administration/Technology Band/Superintendent's Leadership Team

- 0.5 percent beyond state-legislated salary increase.

Retention and Recognition Bonuses Not Subject to Retirement

- \$1,250 bonus to be paid November 2022 (federal one-time ESSER funds)

2. Where are the funds allocated / broken down, in budget, for these 4 categories?

Position Allotment:

School psychologist – how many positions do we have?

120 total school psychologists including our Office of Early Learning (OEL) (11 positions), leads (4), and interns (4).

Dollar Allotments:

During 2/21/23 meeting we spoke about these. Textbook and Digital Resources are not in the budget. Is that in another category now?

Textbooks and Digital Resources are funded from a variety of sources, primarily allotted textbook dollars from the state. These textbook dollars are provided based upon our average daily membership.

Categorical Allotments:

Why is CTE (program support funds) lowered? Was this due to covid funds providing all the tech, and we have no need for purchasing (just more maintaining)?

CTE program support is based on state set criteria using NCDPI/federal formulas. Reductions reflect changes in student enrollment projections.

There is a separate line item for CTE Modernization and Support grants (-80,000). Are they affiliated? What is this category? Why lowered?

This was a competitive grant for 2022-23. It is non-recurring funding for special projects.

3. Literacy Intervention and Summer Reading Camps have no increase. Is there not more of a need for this, or is it in another category?

Funding for Read to Achieve (PRC 016) camp and literacy intervention (PRC 085) for elementary students are state-funded allotments.

This summer, using ESSER II – Learning Loss (PRC 176) funding, the district will provide opportunities to targeted students via programming to address learning loss associated with the pandemic. Intervention programming includes On the Rise and Navigating New Environments. Enrichment programming includes WAKE Camp and the North Carolina School of Science and Math Camp. Additional information about these camps can be found [here](#) on slides 5-10.

4. With an increase of \$1.833 million for Limited English Proficiency (is this the same as English as a Second Language), how many students are in ESL/LEP?

Yes, LEP and ESL are the same. There are 17,365 ESL/LEP students. The previous year had 14,716 ESL/LEP students.

5. What is our literacy rate right now?

WCPSS: K-2: **2022-23 MOY** mCLASS composite (at/above benchmark): 64%

- **2021-22 NC** Grade K - 67%; 1st - 63%; 2nd - 58%

Assessment	WCPSS	NC
mClass Kindergarten	73 %	67 %
mClass Grade 1	74 %	63 %
mClass Grade 2	69 %	58 %
Reading EOG Grade 3	59 %	46 %
Reading EOG Grade 4	63 %	51 %
Reading EOG Grade 5	58 %	46 %
Reading EOG Grade 6	59 %	48 %
Reading EOG Grade 7	60 %	49 %
Reading EOG Grade 8	61 %	51 %
Reading EOG Grades 3-8	60 %	48 %
English II EOC	71 %	58 %

*For mClass, this shows the percent of students scoring at or above benchmark on the 2021-22 End-of-Year assessment

**For EOG and EOC assessments, this shows the percent of students scoring a Level 3 or higher on the 2021-22 End-of-Grade or End-of-Course assessment to include the associated NCEExtend1 assessment

6. Why is there a decrease with children with disabilities (special funds) (\$192,624)?

The reduction in children with disabilities (special funds) (\$192,624) is a reduction in grant funding for community residential centers. This funding requires an application each year and is student specific. The application is not yet open for next school year. Until the funding application is approved and a specific dollar amount is received, we remove it from the budget proposal.

7. Other State Allocations: State Textbook account (lowered \$1.243 million), why so much?

There are two funding requests associated with state textbook revenue. The annual allotment is based on student membership. The allotment will increase slightly due to enrollment changes. The carryover budget is based on Changes to Grants, Donations and Fees. The carryover budget amount will decrease by \$1.248 million based on the FY 2023-24 projection - see screen shots.

Student Membership Changes

Textbooks and Digital Resources - State Funds

Area Academics

Description The state provides funding for state-adopted textbooks and digital resources.

Funding Formula The Wake County Public School System receives \$32.26 per Average Daily Membership (ADM) in grades K-12 from the state for the 2022-23 school year.

Proposed Funding

Textbooks State Funds	
2023-24 Estimated Allotment (159,051 students * \$32.26)	\$ 5,130,985
Less 2022-23 Allotment	\$ 5,126,533
Student Membership Adjustment	<u><u>\$ 4,452</u></u>

Strategic Objective Student Knowledge and Skills

Budget Adjustments

Description	MOE	State
Textbooks and Digital Resources		\$ 4,452
Total	-	<u><u>\$ 4,452</u></u>

Changes to Grants, Donations, and Fees

Textbooks State Carryover Funds

Area Academics

Description The state allows textbook warehouse funds to carry over.

Funding Formula

- Current year allotment and carryover from prior year
- Less current year textbook expenses
- Equals funds eligible to carry over

Proposed Funding

Textbooks State Carryover Funds	
2023-24 estimated carryover funds	\$ 5,602,805
Less 2022-23 actual carryover funds	6,850,838
Decrease in Carryover Funds	<u><u>\$ (1,248,033)</u></u>

Strategic Objective Student Knowledge and Skills

8. Under Child Nutrition, there is an increase in Breakfast Full Pay (\$1.2 million). Is this a new program we have offered?

CNS anticipated expenditures will be higher than revenues in 2023-24. For this reason, CNS will bring a meal price recommended increase to the board for consideration in May. That increase will not fully address the difference. CNS plans to use prior year savings to bridge the difference. Enterprise funds do not have a “fund balance”. In order to access prior year savings, CNS is overstating the breakfast full pay revenue for 2023-24. This is not ideal but was necessary to avoid bringing even higher fee increases for consideration.

9. How much would it cost to have a second executive leadership coach at the elementary level?

It would cost approximately \$177k to add a second executive leadership coach at the elementary level. This includes the estimated salary and associated employee benefits required to be paid by WCPSS. WCPSS plans to revise the Title II budget to include the position on the federal grant. Adding this position would not impact local dollars.

10. At the April 25, 2023 Finance Committee Meeting, Board Members asked staff to estimate the required cost to increase the minimum hourly rate for Classified Staff beyond the \$17 per hour that is included in the Superintendent’s Proposed 2023-24 Operating Budget. Following are the estimates that have been developed. Keep in mind that the estimates are made using a forecast of the state legislating a 3% compensation increase for all categories of employees. If final state legislation is either more or less than the forecasted 3%, the estimated local costs to push the minimum hourly rate beyond the \$17 per hour minimum can either go up or even possibly down. We will not know this until the legislature finishes its work in the long session. As we have discussed, the budget development process is fluid. We cannot finalize recommended compensation schedules until the state finishes its work and the county finalizes its decision about the county appropriation to WCPSS. Recommendation of final salary schedules normally takes place during the budget reconciliation process.

	Add'l Cost
Proposed Budget - \$17.00/hr	-
\$17.25/hr	\$ 2,654,763.20
\$17.50/hr	\$ 5,347,677.00
\$17.75/hr	\$ 8,050,459.46
\$18.00/hr	\$ 10,766,738.37
\$18.20/hr	\$ 12,946,525.42

The estimates in the table above would require additional local funds, beyond what is currently in the Superintendent’s Proposed Budget, to push the minimum hourly rates to the referenced levels for state and locally funded employees. This, in turn, would need to be added to the request to the county for increase in county appropriation.

The estimates above do not include funding to push the minimum hourly rates beyond \$17 per hour for Enterprise and Grant funded staff. Enterprise and Grant funds would need to be used to support pushing the minimum hourly rate higher for those respective groups, and this in turn can have implications for those respective funding sources (e.g., CNS Meal Prices required to support). To give an example, to support moving CNS staff to a minimum \$18.20 per hour would require an additional \$3.25 million of CNS revenue.

It is important to note that moving Classified Support Staff beyond the \$17 per hour will create additional horizontal compression beyond the Graded Positions. The horizontal compression transcends to Classified Banded positions, Certified Staff positions, and School Administrators. Staff planned to bring this issue to the table when we targeted an \$18 per hour minimum for the 2024-25 budget cycle.

On the following page is what Classified Grades 23, 24, & 25 would look like with an \$18.20 per hour minimum beginning on Grade 17, while maintaining step and grade differentials within the graded positions.

Beginning to address horizontal compression would require additional local funding. The column highlighted in yellow in the chart below includes additional percent increases to the Teacher and other Certified Staff Supplements, and overall Principal, Central Services Administrator and Technology Band salaries. As a point of clarity, each percent used for parity in the chart below is slightly less than the average increase seen across all the classified salaries in their corresponding schedules.

Increase Options Over the Initial Board Proposal			
	Add'l Cost	Add'l Cost including Parity Adjustments	% Used for Parity
Proposed Budget - \$17.00/hr	-	\$ 1,807,971.93	5.25%
\$17.25/hr	\$ 2,654,763.20	\$ 6,270,946.80	6.00%
\$17.50/hr	\$ 5,347,677.00	\$ 10,169,282.52	6.50%
\$17.75/hr	\$ 8,050,459.46	\$ 15,282,956.89	7.50%
\$18.00/hr	\$ 10,766,738.37	\$ 19,807,420.62	8.25%
\$18.20/hr	\$ 12,946,525.42	\$ 23,795,324.71	9.00%

Current salary schedules for all WCPSS staff can be found at the following link:

<https://www.wcpss.net/compensation>

Classified Salary Schedule	23					24					25				
	Current	New Hrly Equiv	New	% Inc	Y2Y % Inc	Current	New Hrly Equiv	New	% Inc	Y2Y % Inc	Current	New Hrly Equiv	New	% Inc	Y2Y % Inc
0	3,189.33	20.60	3,570.67	11.96%	-	3,258.67	21.00	3,640.00	11.70%	-	3,328.00	21.40	3,709.33	11.46%	-
1	3,232.67	20.85	3,614.00	11.80%	13.32%	3,302.00	21.25	3,683.33	11.55%	13.03%	3,371.33	21.65	3,752.67	11.31%	12.76%
2	3,276.00	21.10	3,657.33	11.64%	13.14%	3,345.33	21.50	3,726.67	11.40%	12.86%	3,414.67	21.90	3,796.00	11.17%	12.60%
3	3,319.33	21.35	3,700.67	11.49%	12.96%	3,388.67	21.75	3,770.00	11.25%	12.69%	3,458.00	22.15	3,839.33	11.03%	12.44%
4	3,362.67	21.60	3,744.00	11.34%	12.79%	3,432.00	22.00	3,813.33	11.11%	12.53%	3,501.33	22.40	3,882.67	10.89%	12.28%
5	3,406.00	21.85	3,787.33	11.20%	12.63%	3,475.33	22.25	3,856.67	10.97%	12.37%	3,544.67	22.65	3,926.00	10.76%	12.13%
6	3,449.33	22.10	3,830.67	11.06%	12.47%	3,518.67	22.50	3,900.00	10.84%	12.22%	3,588.00	22.90	3,969.33	10.63%	11.98%
7	3,492.67	22.35	3,874.00	10.92%	12.31%	3,562.00	22.75	3,943.33	10.71%	12.07%	3,718.00	23.15	4,012.67	7.93%	11.84%
8	3,536.00	22.60	3,917.33	10.78%	12.16%	3,605.33	23.00	3,986.67	10.58%	11.92%	3,761.33	23.40	4,056.00	7.83%	9.09%
9	3,579.33	22.85	3,960.67	10.65%	12.01%	3,648.67	23.25	4,030.00	10.45%	11.78%	3,804.67	23.65	4,099.33	7.74%	8.99%
10	3,622.67	23.10	4,004.00	10.53%	11.86%	3,692.00	23.50	4,073.33	10.33%	11.64%	3,848.00	23.90	4,142.67	7.66%	8.88%
11	3,666.00	23.35	4,047.33	10.40%	11.72%	3,735.33	23.75	4,116.67	10.21%	11.50%	3,891.33	24.15	4,186.00	7.57%	8.78%
12	3,709.33	23.60	4,090.67	10.28%	11.58%	3,778.67	24.00	4,160.00	10.09%	11.37%	3,934.67	24.40	4,229.33	7.49%	8.69%
13	3,752.67	23.85	4,134.00	10.16%	11.45%	3,822.00	24.25	4,203.33	9.98%	11.24%	3,978.00	24.65	4,272.67	7.41%	8.59%
14	3,796.00	24.10	4,177.33	10.05%	11.32%	3,865.33	24.50	4,246.67	9.87%	11.11%	4,021.33	24.90	4,316.00	7.33%	8.50%
15	3,839.33	24.35	4,220.67	9.93%	11.19%	3,908.67	24.75	4,290.00	9.76%	10.99%	4,064.67	25.15	4,359.33	7.25%	8.41%
16	3,882.67	24.60	4,264.00	9.82%	11.06%	3,952.00	25.00	4,333.33	9.65%	10.86%	4,108.00	25.40	4,402.67	7.17%	8.32%
17	3,926.00	24.85	4,307.33	9.71%	10.94%	3,995.33	25.25	4,376.67	9.54%	10.75%	4,151.33	25.65	4,446.00	7.10%	8.23%
18	3,969.33	25.10	4,350.67	9.61%	10.82%	4,038.67	25.50	4,420.00	9.44%	10.63%	4,194.67	25.90	4,489.33	7.02%	8.14%
19	4,012.67	25.35	4,394.00	9.50%	10.70%	4,082.00	25.75	4,463.33	9.34%	10.51%	4,238.00	26.15	4,532.67	6.95%	8.06%
20	4,056.00	25.60	4,437.33	9.40%	10.58%	4,125.33	26.00	4,506.67	9.24%	10.40%	4,281.33	26.40	4,576.00	6.88%	7.98%
21	4,099.33	25.85	4,480.67	9.30%	10.47%	4,168.67	26.25	4,550.00	9.15%	10.29%	4,324.67	26.65	4,619.33	6.81%	7.89%
22	4,142.67	26.10	4,524.00	9.20%	10.36%	4,212.00	26.50	4,593.33	9.05%	10.19%	4,368.00	26.90	4,662.67	6.75%	7.82%
23	4,186.00	26.35	4,567.33	9.11%	10.25%	4,255.33	26.75	4,636.67	8.96%	10.08%	4,411.33	27.15	4,706.00	6.68%	7.74%
24	4,229.33	26.60	4,610.67	9.02%	10.14%	4,298.67	27.00	4,680.00	8.87%	9.98%	4,454.67	27.40	4,749.33	6.61%	7.66%
25	4,272.67	26.85	4,654.00	8.92%	10.04%	4,342.00	27.25	4,723.33	8.78%	9.88%	4,498.00	27.65	4,792.67	6.55%	7.59%
26	4,316.00	27.10	4,697.33	8.84%	9.94%	4,385.33	27.50	4,766.67	8.70%	9.78%	4,541.33	27.90	4,836.00	6.48%	7.51%
27	4,359.33	27.35	4,740.67	8.75%	9.84%	4,428.67	27.75	4,810.00	8.61%	9.68%	4,584.67	28.15	4,879.33	6.43%	7.43%
28	4,402.67	27.60	4,784.00	8.66%	9.74%	4,472.00	28.00	4,853.33	8.53%	9.59%	4,628.00	28.40	4,922.67	6.38%	7.37%
29	4,446.00	27.85	4,827.33	8.58%	9.65%	4,515.33	28.25	4,896.67	8.45%	9.50%	4,671.33	28.65	4,966.00	6.33%	7.31%
30	4,489.33	28.10	4,870.67	8.49%	9.55%	4,558.67	28.50	4,940.00	8.36%	9.41%	4,714.67	28.90	5,009.33	6.28%	7.25%
31	4,532.67	28.35	4,914.00	8.41%	9.46%	4,602.00	28.75	4,983.33	8.29%	9.32%	4,758.00	29.15	5,052.67	6.23%	7.19%
32	4,576.00	28.60	4,957.33	8.33%	9.37%	4,645.33	29.00	5,026.67	8.21%	9.23%	4,801.33	29.40	5,096.00	6.19%	7.14%