

**Wake County Public School System  
Superintendent's Proposed Budget 2025-26  
Board of Education Q&A  
April 8, 2025**

Some of the following questions were posed by board members at the Finance Committee meeting on March 25. Board members submitted other questions via email.

**1. Is there a senior administrator in Human Resources for each region that align with the area superintendents?**

Yes. There is currently a senior administrator of staffing in Human Resources for each of the nine areas of the county, like there is an area superintendent for each of the nine areas of the county. The current proposal includes eliminating the addition of a 10<sup>th</sup> senior administrator of staffing position to align with the proposal to eliminate the addition of the 10<sup>th</sup> area superintendent, special assistant, and administrative assistant.

**2. Why has it been hard to hire nurses?**

There is a nationwide shortage of nurses.



**Nurse Workforce Projections, 2022-2037**

November 2024

This brief contains highlights of workforce projections for the nursing workforce in the United States.

These estimates were generated using HRSA's Health Workforce Simulation Model (HWSM) and start with the year 2022 and go through 2037. The primary function of the HWSM is to assess the adequacy of the nation's projected workforce supply to meet the demand.<sup>1</sup> Full data on the workforce projections are available in the [Workforce Projections Dashboard](#).

**Key Results and Takeaways**

These projections were generated using historical data up to and including some data from 2022. The COVID-19 pandemic impacted the nursing workforce, which may only be partially captured in the available data. Data are shown at 5-year intervals (2027, 2032, and 2037) throughout this analysis.

- **At the national level, there are shortages projected until 2037.** Specifically, there is a projected 10% shortage of registered nurses (RNs) in 2027. By 2037, the shortage is 6% (a shortage of 207,980 full-time equivalent [FTE] RNs). See *Exhibits 1a-1c*.<sup>2</sup> These projections assume that historical patterns of attrition, graduation, and labor force participation remain the same over the forecast period.<sup>3</sup>
- Nonmetro areas are projected to have a higher shortage of RNs than metro areas in each of the three interval years: 13% vs 5% in 2027, 19% vs 6% in 2032, and 24% vs 7% in 2037.
- The demand for licensed practical and vocational nurses (LPNs) is projected to grow faster than supply between 2022 and 2037, resulting in a projected shortage (302,440 LPN FTEs) in 2037. Nationwide, the projected supply of LPNs in 2037 is sufficient to meet just 64% of the demand for LPNs, compared to 80% in 2027. See *Exhibits 1a-1c*.
- At the national level, the supply of nurse practitioners (NPs) is projected to exceed demand over the projection period; however, distribution remains the most important issue.

**About the National Center for Health Workforce Analysis**

The National Center for Health Workforce Analysis provides analysis to inform health workforce policy by expanding and improving the data available on the health workforce, projecting the supply and demand for health workers, and disseminating workforce data to the public.

For more information, visit the [Health Workforce Analysis](#) webpage.

**3. Board members have questions about restructuring how the vaping settlement funds will be use.**

Staff will provide an update to the board on planned utilization of settlement funds for anti-vaping initiatives.

**4. The board has some serious concerns about reductions to maintenance and operations and impact to working conditions in the schools.**

- **Can you please propose more details about the proposed reductions in contracting services for maintenance and operations, and specifically for what services funding would be cut?**

**\$850k Custodial contracted repairs and maintenance –**

Reduced or no high dusting (areas in buildings higher than 6 feet, no power washing sidewalks, awnings, school signs, other exterior areas). Eliminate all non-routine services (no contracted subs during the day to cover absences, no supplemental help for floor cleaning/waxing).

**\$250K Regional Maintenance contracted repairs and maintenance –**

Eliminate/reduce flooring or carpet replacements or changes requested by schools. Repairs will be done but few replacements. No painting except when related to follow up repairs for maintenance work.

**\$180k Energy and Physical Plant contracted repairs and maintenance –**

Eliminate contracted preventative maintenance for boilers and utilize M&O staff for the work.

**\$180k Grounds Maintenance contracted repairs and maintenance –**

Eliminate mulching services, both contracted and in-house efforts. No support for athletic fields, no overseeding or aeration. Reduction in pruning or replacing plants.

- **Can there be another option for reduction?**

Other options will have a substantial negative impact on the basic day to day cleaning and upkeep of schools.

**5. Does grounds maintenance include playgrounds?**

There is limited funding for playgrounds in the maintenance budget. However, a number of repair, refurbishment or replacement projects are being planned utilizing CIP funds.

**6. How do the reductions impact custodial services?**

Basic cleaning will continue to be the priority at all sites. Schools will not receive supplemental help with flooring work (waxing, buffing or carpet extraction) or when staff members are out.

**7. During the Finance Committee on March 25, one of the board members asked fellow board members if they should consider limiting out-of-state travel in an effort to create savings.**

Restricting use of the board's budget for out-of-state travel is a decision the board would need to make for themselves. The board's current year budget for workshop expenses is \$24k. At this time, approximately 56 percent of the current year budget has been expended or is encumbered to be expended.

**8. Look at overlap of Priority High School funds and support of Restart Schools.**

The funding request for priority high schools would provide \$1,605,600 to be distributed to six high schools. Two of these schools are also Restart schools. Knightdale HS and Southeast Raleigh HS are Restart schools. It is possible they could receive allotments beyond formula from the \$5 million set aside the area superintendents can access for allotments beyond formula for Restart schools.

Cost Center	School	# Enrolled Feb 2025	Total DC & SC Feb 2025	DC & SC % Feb 2025	Local Funding Recommended for High Schools	High School Local Allotment Recommended
411	EAST WAKE HS	1713	913	53.30%	\$400.00	\$365,200.00
466	KNIGHTDALE HS	1647	892	54.16%	\$400.00	\$356,800.00
528	PHILLIPS HS	132	87	65.91%	\$400.00	\$34,800.00
556	SCORE ACADEMY	584	350	59.93%	\$400.00	\$140,000.00
561	SOUTH GARNER HS	1844	926	50.22%	\$400.00	\$370,400.00
562	SOUTHEAST RALEIGH HS	1459	846	57.98%	\$400.00	\$338,400.00
	<b>TOTALS</b>	<b>7,379</b>	<b>4,014</b>			<b>\$1,605,600.00</b>
DC = Direct Certified						
SC = Special Circumstance						

**9. Can you share which schools are impacted by the assistant principal formula change?**

At this point, it would be best not to name specific schools while we are working through staff placements. The charts below show the proposed formula for 2025-26 compared to the current formula for 2024-25. There is no change to the elementary and middle school formulas. The high school formula ranges changed by 100 students and the fifth tier allowing more months of employment for schools larger than 2, 999 students was removed.

**2025-26 Formula**

Elementary Schools	Traditional Modified YR operating on TR 4	YR
Number of Students	MOE	MOE
0 – 849	11	12
850 +	22	23

Middle Schools	Traditional Modified YR operating on TR 4	YR
Number of Students	MOE	MOE
0 - 599	11	12
600 – 749	22	23
750 +	33	34

High Schools	All
Number of Students	MOE
0 – 1,599	47
1,600 – 2,099	58
2,100 – 2,599	69
2,600 +	80

**New High Schools** – as grades are added when the school opens, they will earn assistant principal months by grade until they have students in all four grade levels (12 MOE + 12 MOE + 12 MOE + 11 MOE) to earn the minimum allotment of 47 months.

**School/Virtual School:**

- Crossroads Flex: 12 MOE

**Alternative Schools:**

- Connections Academy: 12 MOE
- River Oaks MS and Mount Vernon MS: 11 MOE funded by PRC 068 – Alternative Programs and Schools
- Longview HS: 24 MOE, 12 MOE funded by PRC 068 – Alternative Programs and Schools, 12 MOE funded by PRC 005 - School Building Administration
- Phillips HS: 23 MOE
- SCORE Academy: 36 MOE

**Early Colleges and Academies:**

- College and Career Academies (North Wake College and Career Academy, Vernon Malone College and Career Academy, Wake Early College of Health and Science), Wake Early College of Information and Biotechnologies: 12 MOE
- Wake STEM Early College: 12 MOE
- Leadership Academies: 12 MOE
- Hilburn Academy: 21 MOE

**9<sup>th</sup> Grade Centers**

- High Schools with off-site 9th grade centers: Additional 11 MOE

## 2024-25 Formula

Elementary Schools	Traditional Modified YR operating on TR 4	YR
Number of Students	MOE	MOE
0 – 849	11	12
850 +	22	23

Middle Schools	Traditional Modified YR operating on TR 4	YR
Number of Students	MOE	MOE
0 - 599	11	12
600 – 749	22	23
750 +	33	34

High Schools	All
Number of Students	MOE
0 – 1,499	47
1,500 – 1,999	58
2,000 – 2,499	69
2,500 – 2,999	80
11 MOE for each additional 500 students	

**New High Schools** – as grades are added when the school opens, they will earn assistant principal months by grade until they have students in all four grade levels (12 MOE + 12 MOE + 12 MOE + 11 MOE) to earn the minimum allotment of 47 months.

### School/Virtual School:

- Crossroads Flex: 12 MOE

### Alternative Schools:

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- River Oaks MS and Mount Vernon MS: 11 MOE funded by PRC 068 – Alternative Programs and Schools
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### Early Colleges and Academies:

- College and Career Academies (North Wake College and Career Academy, Vernon Malone College and Career Academy, Wake Early College of Health and Science), Wake Early College of Information and Biotechnologies: 12 MOE
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### 9<sup>th</sup> Grade Centers

- High Schools with off-site 9th grade centers: Additional 11 MOE

## 10. What is the revised formula for counselors?

The charts below show the 2025-26 recommended formula compared to the 2024-25 formula. There is no change to the formula for elementary schools. The fifth tier was removed for middle schools. The ranges were revised for the 2<sup>nd</sup> – 4<sup>th</sup> tiers for the high schools.

### **2025-26 Formula**

**Formula:** The distribution process is based on projected enrollment using the following guidelines:

Elementary Schools			
Traditional/Modified/ Year-Round operating on TR 4		Year-Round*	
Number of Students	MOE	Number of Students	MOE
1 - 500	10	0 - 575	12
Over 501	20	Over 575	22

\*Year-round allocation is based on 85% of the student planning allotment for traditional/modified/year-round operating on track 4 calendar schools.

Middle Schools			
Traditional/Modified/ Year-Round operating on TR 4		Year-Round*	
Number of Students	MOE	Number of Students	MOE
1 – 425	10	1 - 500	12
426 – 775	20	501 – 910	22
776 - 1,225	30	911 – 1,440	34
1,226+	40	1,441+	42

\*Year-round allocation is based on 85% of the student planning allotment for traditional/modified/year-round operating on track 4 calendar schools.

High Schools		
Number of Students	Formula	MOE
1 – 1,875	10 MOE per grade level, 12 additional MOE for Dean of Student Services	52
1,876 – 2,325	10 additional MOE	62
2,326 - 2,775	10 additional MOE	72
2,776+	10 additional MOE	82

\*New schools opening earn 12 MOE Dean of Student Services and 10 MOE per grade level.

<b>Special Considerations and Fixed Allotments:</b>	
Southeast Raleigh Elementary	Additional 11 MOE allotted for Purpose Built Community Partnership
Connections Academy	10 MOE Transition Counselor (Alternative Programs)
Hilburn Academy	10 MOE (K-5) 10 MOE (6-8)
Mount Vernon Middle	10 MOE (Counseling and Student Services), 11 MOE (Alternative Programs for Boosters)
River Oaks Middle	10 MOE (Counseling and Student Services), <b>MOE (Alternative Programs for Boosters) *pending change</b>
Longview High Phillips High	12 MOE (Counseling and Student Services), 10 MOE (Alternative Programs)
Crossroads FLEX	12 MOE (Counseling and Student Services)
SCORE Academy	46 MOE (Counseling and Student Services), 40 MOE Transition Counselors (Alternative Programs)
Leadership Academies	17 MOE per school - 12 MOE for Dean of Students and 5 MOE for Counselor
College and Career Academies	12 MOE for Dean of Students and 10 additional MOE for >250 students
Wake STEM Early College	12 MOE for Dean of Students
Wake Early College of Health and Science	12 MOE for Dean of Students and 10 MOE Counselor (CIHS grant does not fund a counselor position at WECHS)
Wake Early College of Information and Biotechnologies	12 MOE for Dean of Students
Off Site 9th Grade Center	12 additional MOE

### **2024-25 Formula**

**Formula:** The distribution process is based on projected enrollment using the following guidelines:

<b>Elementary Schools</b>			
<b>Traditional/Modified/ Year-Round operating on TR 4</b>		<b>Year-Round*</b>	
<b>Number of Students</b>	<b>MOE</b>	<b>Number of Students</b>	<b>MOE</b>
1 - 500	10	0 - 575	12
Over 501	20	Over 575	22

**\*Year-round allocation is based on 85% of the student planning allotment for traditional/modified/year-round operating on track 4 calendar schools.**

Middle Schools			
Traditional/Modified/ Year-Round operating on TR 4		Year-Round*	
Number of Students	MOE	Number of Students	MOE
1 – 425	10	1 - 500	12
426 – 775	20	501 – 910	22
776 - 1,225	30	911 – 1,440	34
1,226 - 1,550	40	1,441 - 1,820	42
Over 1,550	50	Over 1,820	52

\*Year-round allocation is based on 85% of the student planning allotment for traditional/modified/year-round operating on track 4 calendar schools.

High Schools	
Number of Students	MOE
1 – 1,875	10 MOE per grade level, 12 additional MOE for Dean of Student Services
1,875 – 2,250	10 additional MOE
2,251 - 2,625	10 additional MOE
2,626 - 3,050	10 additional MOE

Special Considerations and Fixed Allotments:	
Southeast Raleigh Elementary	Additional 11 MOE allotted for Purpose Built Community Partnership
Connections Academy	10 MOE Transition Counselor (Alternative Programs)
Hilburn Academy	10 MOE (K-5) 10 MOE (6-8)
Mount Vernon Middle	10 MOE (Counseling and Student Services), 11 MOE (Alternative Programs for Boosters)
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Off Site 9th Grade Center	12 additional MOE



**11. If we are unable to adequately fill behavioral support positions, can we remove vacancies and improve salaries?**

Behavioral Health Support Staff position fill rates, as of February 2025 are as follows.

Counselors – 99.26%

Social Workers – 98.65%

Psychologists – 92.06%

It is important to keep in mind that funding underlying the operating budget assumes there will be vacancies across the district. If the actual overall vacancy rate exceeds the number of estimated vacancies, lapsed salaries will be realized and transferred to savings. Given current overall district fill rates (high), we are not realizing any material lapsed salaries, and elimination of vacant positions does not directly translate into district savings in a dollar for dollar manner.

**12. If we reduced the supplement increase to 1.5 percent vs 3 percent, would that cover the cost for keeping Dental in place? Perhaps we can revisit an additional supplement raise after the state budget is passed and if we have an additional \$2 million in funds as a result.**

The Superintendent's Proposed Budget recommends the local salary supplement tables increase by 3 percent. This would increase the local budget by \$5,674,609.

If the Board of Education's Proposed Budget recommends an increase of 1.5 percent to local salary supplement tables, the local cost would be half the amount or \$2.8 million.

The difference of \$2.8 million would be sufficient to cover the cost to keep employer contributions for dental insurance which is a \$2.5 million.

Locally Funded Salary Supplement Increase																			
Area	Systemwide																		
Description	<p>The locally funded salary supplement for certified staff changed from a percentage of the base salary to a flat dollar amount in 2018-19. The proposal for 2025-26 is to increase the traditional calendar salary supplement tables by 3 percent.</p> <table><tr><th colspan="2">Increase by Year</th></tr><tr><td>2019-20</td><td>1.0 percent</td></tr><tr><td>2020-21</td><td>-</td></tr><tr><td>2021-22</td><td>2.5 percent</td></tr><tr><td>2022-23</td><td>4.0 percent</td></tr><tr><td>2023-24</td><td>5.5 percent</td></tr><tr><td>2024-25</td><td>4.0 percent</td></tr><tr><td><b>Proposed</b></td><td></td></tr><tr><td>2025-26</td><td>3.0 percent</td></tr></table> <p>The 3 percent increase to the locally funded salary supplement tables includes certified staff and assistant principals.</p>	Increase by Year		2019-20	1.0 percent	2020-21	-	2021-22	2.5 percent	2022-23	4.0 percent	2023-24	5.5 percent	2024-25	4.0 percent	<b>Proposed</b>		2025-26	3.0 percent
Increase by Year																			
2019-20	1.0 percent																		
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<b>Proposed</b>																			
2025-26	3.0 percent																		
Proposed Funding	Additional funding needed based on the 3 percent increase to the locally funded salary supplement tables is \$5.7 million.																		
Strategic Objective	Operational Effectiveness																		
Budget Adjustments	<table><tr><th>Description</th><th>MOE</th><th>Local</th></tr><tr><td>Salary Supplement Increase</td><td></td><td>\$ 5,674,609</td></tr><tr><td><b>Total</b></td><td><b>-</b></td><td><b>\$ 5,674,609</b></td></tr></table>	Description	MOE	Local	Salary Supplement Increase		\$ 5,674,609	<b>Total</b>	<b>-</b>	<b>\$ 5,674,609</b>									
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<b>Total</b>	<b>-</b>	<b>\$ 5,674,609</b>																	

**13. Based on the starting salary for a new teacher, what would the 3 percent increase in compensation equate to in real dollars?**

In the current year, a beginning teacher (step 0) without advanced degrees, and without any advanced certifications (schedule A, not board certified) has state base pay of \$41,000 per year, and a locally funded salary supplement of \$7,339.90 per year for a total 10-month salary of \$48,339.90.

A 3 percent increase to total pay would equate to a \$1,450.20 increase over 10 months. Looking back over the past year, the consumer price index (CPI) has averaged 2.8 percent.

**14. In evaluation of the proposed reduction in dental benefits for teachers, have lower cost alternative providers been considered? For example, there is a program in state government in the Office of State Human Resources called NC Flex. To my knowledge, no school district is using them but a number of community colleges have shifted their elective benefits to the program. It is my further knowledge that their rates are often better than private carrier options.**

NC Flex is a supplemental insurance package of insurance products that is offered by some state agencies, community colleges, and universities. The dental insurance product offered by NC Flex is administered by Met Life. Staff will research whether WCPSS is eligible to participate in NC Flex, and if so, review the associated dental plan.

**15. Removal of employer contributions for dental insurance effective January 2026 is a concern.**

- **Could there be a sliding scale?**

A sliding scale based upon employee salary level is being looked into. The sliding scale model currently under review by the state health plan for next year has four different annual salary tiers: under \$40k, \$40k-\$65k, \$65-\$100k, and over \$100k.

Any sliding scale for benefits must comply with all federal and state law requirements.

- **Could we get the same coverage for a cheaper rate?**

An RFP was released and awarded to our third-party administrator to oversee the self-insured dental plan for calendar years 2024, 2025 and 2026 based on the most cost effective and efficient plan options. Our self-insured dental plan has proven to be more cost-effective than PPO plans with flexible options to customize the plan benefits for staff.

- **Are there other options for reduction to replace this recommendation?**

Non legislative requirements in the budget include 1) permitting lapsed salary dollars for Restart Programs \$5 million and 2) an increase of 3 percent for local salary teacher supplement \$5.6 million. Additional reductions will require further analysis and adjustments of formula allotments in staffing and reductions in non-personnel operating costs.

**16. In the past, the Superintendent has advertised for a senior level “Ombuds” position, which has never been filled. Has that position been eliminated or is it still funded within the budget?**

This position was repurposed to support funding for a 10<sup>th</sup> Area Superintendent. All positions associated with the 10<sup>th</sup> Area Superintendent are a component of strategic repurposing in the Superintendent’s Proposed 2025-26 budget.

**17. There has been some discussion whether the new sustainability policy would require the creation of a “Sustainability Coordinator” or “Director of Sustainability”. Has that position been created or proposed and if so, is it funded within the proposed budget?**

The position of Sustainability Coordinator has been created and approved and is proposed to be funded out of the CIP program.

**18. What do the reductions in supplies and materials for Chief of Schools look like?**

- **Could the reductions impact the marketing costs for magnet?**
- **Provide examples of items impacted that could affect the schools.**

As part of the budget realignment process, the Office of Magnet and Curriculum Enhancement review magnet funding and spending over the course of several years and determined reductions that could occur in selected areas that would not negatively impact magnet school programming, school staff professional learning, staff/student supplies and materials, nor the magnet marketing and recruitment. The identified reductions will occur in magnet central line items such as office supplies, equipment, and contracted services.