

2019-2020 Superintendent's Proposed Budget

Superintendent Cathy Moore shared her proposed budget for fiscal year 2019-2020 during a school board meeting April 2. The proposal requests an increase in local funding of \$48.9 million. Of that amount, \$19.6 million is driven by state requirements. The proposal also includes savings of \$14.4 million by eliminating one-time costs, reducing expenses and removing programs.

Budget Highlights



Legislative Impact
\$19.6 million

Funds in this category will be used to cover legislative requirements such as the financial support of charter schools, costs associated with smaller K-3 classes and an increase in local costs for retirement and insurance.



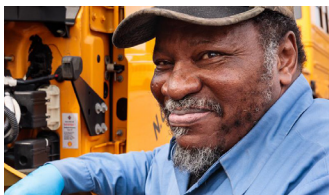
New Schools
\$8.2 million

Funds will be used to open and operate four new schools - Green Level High, Parkside Elementary, Southeast Raleigh Elementary and Alston Ridge Middle.



Special Education
\$2.7 million

Most of the funding in this category will pay for pre-school teachers and assistants, transportation assistants and contracts with transportation vendors.



Non-Certified Salary Increases
\$3.8 million

Funds will be used to support the first year of a multi-year plan to create competitive salaries for custodians, child nutrition workers, bus drivers and skilled laborers such as fleet mechanics, HVAC technicians and clerical staff.



Deferred Maintenance
\$2.5 million

Funds will be used to support the first year of a multi-year plan to help reduce a backlog of work orders, many of which involve repairs to heating and cooling systems stretched beyond normal and recommended life spans.



Extra-duty Pay Increases
\$3.7 million

Most of the money in this category will be used to support the final year of a five-year plan to increase extra-duty pay to academic and athletic coaches.

Remaining budget items - \$8.6 million. More: www.wcpss.net/budget

Budget Summary

View details and corresponding pages at www.wcpss.net/budget.

Legislative impact | Funding passed on to charter schools; Costs associated with transition to new K-3 class size legislations; Local share of state retirement and hospitalization costs; Local share of anticipated state salary increases for certified staff; Local share of anticipated state salary increases for non-certified staff.

\$19.6M
Page 14

New schools | Four new schools to relieve crowding. Costs include teachers, assistants, supplies, counselors, building maintenance, bus drivers, library media coordinators and various related

\$8.2M
Pages 14 & 15

Enrollment accounting changes | Costs related to state reimbursement formulas tied to enrollment projections.

\$2.9M
Pages 15 & 16

Special education services | Pre-school teachers and instructional assistants, transportation assistants and transportation vendor contracts.

\$2.7M
Page 16

Continuing programs | Final year of five-year schedule to increase extra duty pay for teachers and continuation of classroom trailer leases.

\$4.3M
Page 16

Increasing property costs | Rate increases for school security, real estate, utilities and insurance.

\$3.5M
Page 17

Deferred operational needs | First year of a five-year plan to increase maintenance and operations funding to industry standards and create competitive salaries for non-certified employees.

\$8M
Page 17

Reductions and savings | Money saved by eliminating one-time costs, reducing expenses, removing programs in various areas, and the end of specific grant funding.

-\$14.4M
Pages 16 and 17

New or expanding programs | Provides money for an additional assistant principal at schools with more than 900 students; continues multi-year plan to hire more social workers, psychologists, counselors and nurses.

\$2.1M
Page 18

Fund Balance | The amount of reserved funds approved for one-time items in previous budget.

\$10.2M
Page 47

Decreased revenues | Reductions in local funds that were not provided by the county, but were used to cover local program costs and must be replaced to cover recurring expenses.

\$1.8M
Pages: 45-47

Grand Total: \$48.9 million