

## **Education**

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## Wake County Public School System

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### Budget Summary

	FY2001-2002	FY2002-2003	FY2003-2004	FY2003-2004
	Actuals	Current Budget	Recommended	Adopted
Current Expense	\$189,860,385	\$192,706,217	\$211,703,771	\$211,703,771
Charter School Current Exp.	\$4,669,215	\$5,894,302	\$6,997,743	\$6,997,743
Capital Outlay	\$0	\$4,399,481	\$4,998,486	\$4,998,486
Community Use of Schools	\$410,000	\$410,000	\$410,000	\$410,000
Debt Service	\$68,711,000	\$82,694,059	\$91,870,430	\$91,870,430
<b>Expenditure Totals</b>	<b>\$263,650,600</b>	<b>\$286,104,059</b>	<b>\$315,980,430</b>	<b>\$315,980,430</b>

### Department Description

The Wake County Public School System (WCPSS), the second largest in North Carolina, provides regular and special instructional programs for children in kindergarten through high school. The WCPSS provides early intervention programs for pre-kindergarten age children. School bus transportation, food service, counseling, athletic programs, and other operations support the instructional programs. The school system currently operates 80 elementary, 26 middle, 16 high schools, and six special/optional schools.

The Wake County Board of Education provides for the governance of the school system, consistent with policies and regulations enacted by the State Board of Education. The Wake County Commissioners provide funding for the construction and maintenance of school facilities, through the operating budget appropriation and in the capital improvement plan appropriations. Other voluntary funding by the Board of Commissioners includes appropriations for more instructional and non-instructional personnel, salary supplements, and other operating support.

In 2003-04 the school system expects an enrollment of 108,034 an increase of 3,661 students over 2002-2003, or a 3.5 percent increase. In 2002-2003, 3,134 students were enrolled in charter schools and an additional 810 students are estimated by the WCPSS to attend these alternative schools in 2003-2004. The legislation providing for charter schools requires that WCPSS remit to each of the charter schools the local current expense per pupil funding for those students residing in Wake County.

During the 2001-02 budget discussions, the Board of Commissioners and the School Board agreed to jointly create the *Citizen Advisory Committee for Appropriate Funding of Public Education* (CAC). The specific purpose of this committee was to review the financial, organizational, and operational effectiveness of the school system and determine the appropriateness of Wake County funding to ensure adequate progress toward the establishing goal of having 95 percent of Wake County students achieve at or above grade level. This committee released its finding in Spring 2003. Many of the recommendations of this committee have been aligned with the Board of Education's funding request.

The total request by the Board of Education to the County Commissioners was \$231,000,000, an increase of \$28,000,000 over the 2002-03 funding level. By agreement, the Board of Education increased the amount of fund balance appropriated in 2002-03 by \$10,000,000. The budget proposed by the Board of Education included a request to fund this \$10,000,000, plus new initiatives and other general funding

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increases. Of the \$28,000,000 requested by the Board of Education, this budget includes \$20,700,000 to supplement other unrestricted revenues within the WCPSS budget. When these funding sources are combined, there is sufficient funding to pay for all initiatives identified by the Board of Education in their budget proposed to the Board of Commissioners.

### Goal

By 2003, 95 percent of all students tested will be at or above grade level as measured by North Carolina End-of-grade testing at grades three and eight.

### Priorities

Reduce the gap between all students' actual achievement and their potential achievement.

- Secure and allocate resources to accelerate the learning of students at all achievement levels who are not reaching their full potential.
- Use effective and efficient operations to maximize instructional time.
- Reinvent the magnet program to keep all schools strong.

Recruit, develop and retain quality employees whose vision, potential, and abilities support leaving no child behind.

- Provide a competitive compensation package for employees.
- Ensure that the district has an adequate pool of high quality substitute teachers.
- Use systematic processes for getting feedback from staff about job satisfaction, working conditions, and support systems.
- Make more time available for teachers to teach and to grow professionally in order to improve achievement of all students.
- Support and expand the recruitment and training of mentors.

Broaden public support for the school system.

- Develop and implement a system-wide strategic communications plan.
- Develop and implement individual work plans in alignment with the systemwide communications plan.
- Communicate system initiatives to all employees.
- Standardize systemwide internal communications processes and procedures.

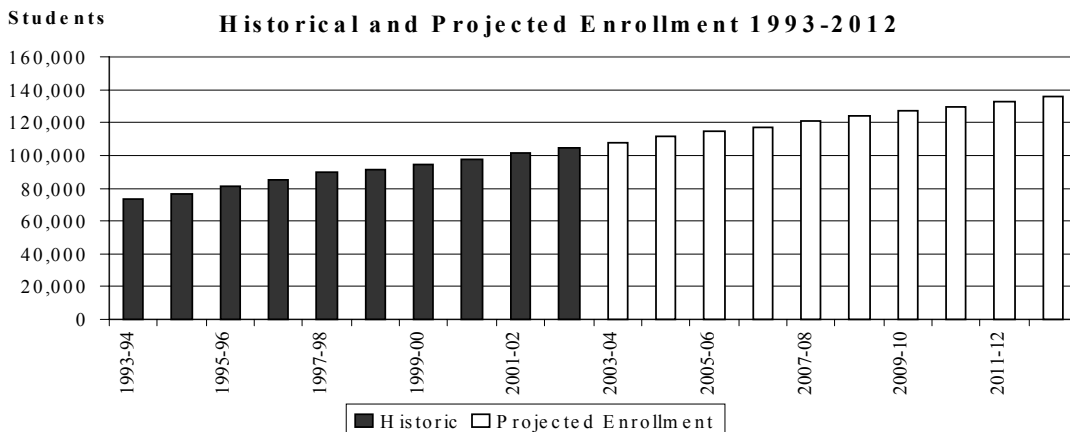
Manage growth and diversity to keep all schools strong.

- Educate and engage the community in growth management discussions.
- Provide maximum utilization of facilities.
- Promote a student population for every school that fosters high academic performance for all.
- Secure appropriate funding to provide and maintain adequate facilities.
- Strive to reduce the number of involuntary student moves while maintaining opportunities for choice.
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- Create programs and calendars that support achieving a long-term vision.

# Wake County Public School System

## Highlights

- Two new schools open in 2003-04 with their own base student population - Holly Springs Middle and Holly Ridge Elementary. These facilities were completed and opened in 2002-03, but were used to house student bodies from other schools while those other schools were extensively renovated.
- In 2004-05, seven new schools will open (Turner Creek Elementary, Carpenter (as 9th grade center for Green Hope High School), Heritage Middle Year Round, Forestville Road Elementary, Knightdale High School, Highcroft Elementary, and Wake Forest Elementary School (the student population for this school was permanently moved to a different campus).
- One new charter school will open (K-2) with a projected enrollment of 140 students. Existing charter schools are projected to expand enrollment. The school system is projecting a total of 810 new students in charter schools. Based on more recent information, the number of students in charter schools is estimated to be 3,571, an increase of 437 students, but 373 students less than projected. Funding included in this budget is based on charter school enrollment of 3,571 students. If the number of new students in charter schools exceeds 3,571 students, the County will appropriate additional funds to WCPSS to pay the County per pupil amount for the enrollment that exceeds the projected number of students.
- Projected WCPSS student enrollment is 108,034 students, an increase of 3,661 students.
- The following initiatives identified by the Citizen Advisory Committee align with the Board of Education's budget proposal:
  - Increase diversity through magnet school program
  - Restructure the Division of Instructional Services to consolidate and better align reporting relationships and related responsibilities
  - Transfer psychological services and create a Department of Intervention and Prevention
  - Eliminate the option for additional payrolls and checks issued over a 12-month period for 10- and 11-month employees.
  - Establish and maintain a 100 percent budget rating from the North Carolina Department of Instruction, maximizing state funding of WCPSS transportation.
  - Add one half-time instructional resource teacher in each middle school
  - Expand the English as a Second Language teachers to serve base schools
  - Expand Project Achieve
  - Expand Special Education Reading
  - Outsource substitute teacher hiring
  - Implement recruitment/retention of teachers strategies.



## Wake County Public School System

### Performance Measurement

ABC Performance Results Summary					
	1998	1999	2000	2001	2002
<b>Number of Schools in ABCs Program</b>	101	102	112	117	117
<b>Schools of Excellence</b>	5	8	9	30	52
<b>Schools of Distinction</b>	35	39	55	53	37
<b>Schools of Progress (meets expected growth)</b>					14

**Schools of Excellence** -90 percent or more of the scores achieved by the students in a school on mandated tests are in levels III or IV, and if the school exceeds expected growth requirements.

**Schools of Distinction** - If 80-89 percent of the scores on mandated tests are in levels III or IV, and if the school meets expected growth targets.

**Schools of Progress** - If 60-79 percent of the scores are in levels III or IV and if the school meets expected growth targets.

WCPSS Achievement Levels Over Time Percentage of Students at Levels III and IV							
<b>Reading</b>							
Grade	1997	1998	1999	2000	2001	2002	2003
3	75.3	79.3	80.4	83.1	85.3	87.6	89.0
8	83.3	86.4	87.1	88.7	90.6	91.4	92.2
<b>Math</b>							
Grade							
3	76.8	75.4	77.1	80.0	84.0	87.1	93.5
8	79.0	83.2	83.8	85.7	86.9	88.3	88.6

**Level 1** - Insufficient mastery of knowledge and skills to be successful at next grade level.

**Level 2** - Inconsistent mastery of knowledge and skills and minimally prepared to be successful at the next grade level.

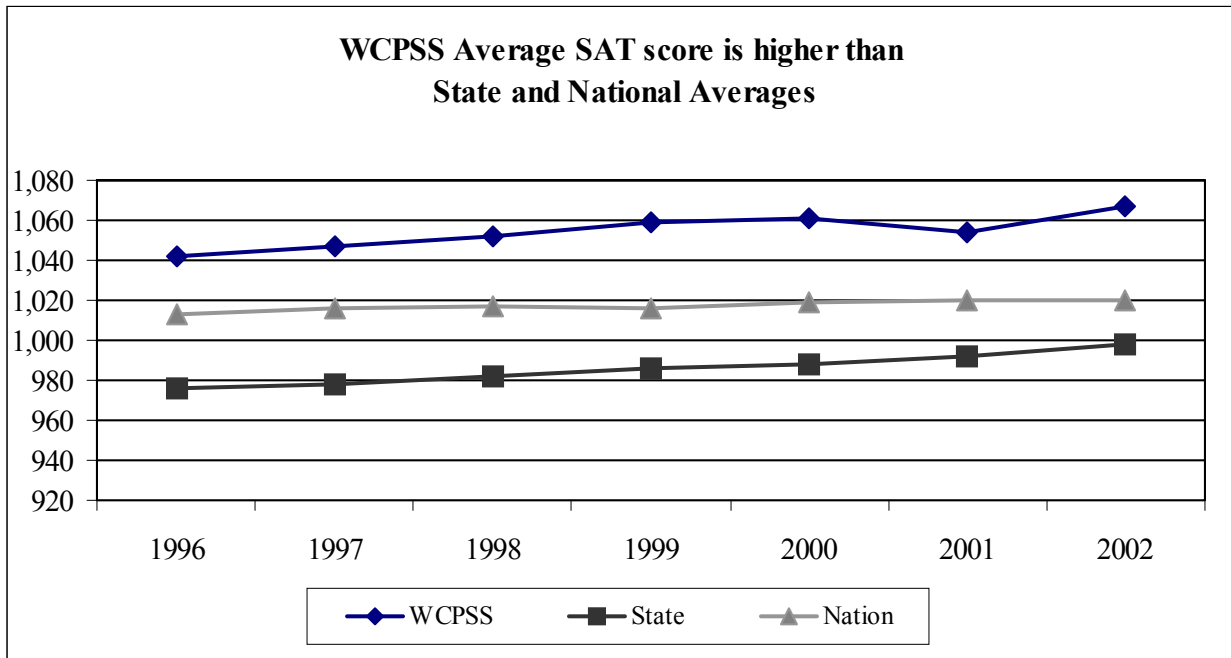
**Level 3** - Consistently demonstrates mastery of grade level subject matter and skills and are well prepared for next grade level.

**Level 4** - Performs in a superior manner clearly beyond that required to be proficient at grade level work.

Note: End of grade tests are designed to measure student achievement of the knowledge and skills of the NC standard course of study for students in grades 3 through 8.

# Wake County Public School System

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## Wake Technical Community College

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### Budget Summary

	FY2001-2002	FY2002-2003	FY2003-2004	FY2003-2004
	Actuals	Current Budget	Recommended	Adopted
Current Expense	\$8,495,000	\$8,495,000	\$8,600,000	\$8,600,000
Capital Outlay	\$105,000	\$105,000	\$0	\$0
Debt Service	\$1,458,046	\$1,668,150	\$3,571,879	\$3,571,879
<b>Expenditure Totals</b>	<b>\$10,058,046</b>	<b>\$10,268,150</b>	<b>\$12,171,879</b>	<b>\$12,171,879</b>

### Department Description

Wake Technical Community College (Wake Tech) is part of the North Carolina Community College System. The mission of the college is to provide education and training for the workforce. Curriculum programs in more than 115 vocational, technical and college transfer specialties offer two-year associate degrees, one-year diplomas, or single-semester certificates. Continuing education programs include training for public service officers (law enforcement, fire protection, and rescue services), high school equivalency classes, in-service training for public school teachers, and noncredit courses for personal and professional development.

Wake Tech serves all of Wake County through four primary campuses: (1) the main campus on U.S. Highway 401 South near Fuquay-Varina; (2) the Health Sciences campus adjacent to Wake Medical Center; (3) the Adult Education Center on Capital Boulevard, which is also home to the basic skills curriculum and the English as a Second Language (ESL) program; and (4) the Business and Industry Center in Cary, which provides customized employee training for businesses, and assistance to displaced workers. Wake Tech also offers its curriculum at dozens of sites across the County, including high schools, senior citizens centers and other community facilities.

### Priorities

- Ensure that Wake County's citizens have the knowledge and skills to succeed in their careers.
- Promote economic development in Wake County through educational partnerships with business and industry.
- Maximize use of existing facilities and develop needed facilities to serve Wake County's rapidly-growing population.

### Highlights

- With enrollment approaching 50,000, the college was able to enhance facility utilization by expanding hours of operation and scheduling classes more efficiently. Demand on resources has prompted the college to expand 7 a.m. classes beyond those offered in 2000. Wake Tech's utilization rates rank among the highest in the North Carolina Community College System.

## Wake Technical Community College

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- Acquired a facility in Zebulon for operation of the Eastern North Carolina Plastics Center in a consortium with five other community colleges, responding to an increased need for skilled workers in local businesses.
- Initiated programs at the Business and Industry Center, located in Cary, to assist displaced workers affected by the economic downturn.
- Opened a new parking lot at the south end of campus and increased bus service to relieve overflow parking conditions. The lot serves multiple purposes as a training facility for law enforcement driving skills and motorcycle safety classes.
- At June 30, 2002, Wake Technical Community College's local current expense fund balance was approximately \$5 million. Finance staff of the college estimate that this fund balance will be reduced by \$2 million in FY2003. The Board of Trustees have asked Wake County for funding totaling \$10,213,400, of which \$892,500 is for capital outlay. Since the college maintains more fund balance than is necessary, college and County staff have agreed that the fund balance can be used for capital outlay and other one-time expenses. Consequently, the FY2004 County budget maintains the same level of appropriation to Wake Technical Community College for three consecutive years. It must be noted that this strategy can only be maintained for a few years before the fund balance is depleted to an appropriate level.