

WAKE COUNTY PUBLIC SCHOOL SYSTEM

Summary

		FY 2006 Actual	FY 2007 Adopted Budget	FY 2007 Current Budget	FY 2008 Adopted Budget
Current Expense	\$	251,247,744	274,229,012	274,229,012	296,964,799
Capital Outlay		3,128,256	1,597,988	1,597,988	3,779,301
WCPSS Direct Appropriation	\$	254,376,000	275,827,000	275,827,000	300,744,100
Community Use of Schools	\$	410,000	410,000	410,000	410,000
Debt Service		105,064,894	113,655,148	113,655,148	128,889,977
Expenditure Totals	\$	359,850,894	389,892,148	389,892,148	430,044,077

Description

The Wake County Public School System (WCPSS), the second largest K-12 education agency in North Carolina, provides regular and special instructional programs for children in kindergarten through high school, as well as pre-kindergarten services for special needs students. WCPSS also provides school bus transportation, child nutrition, counseling, athletic programs, and other operations to support instructional programs. WCPSS currently operates 88 elementary schools, 28 middle schools, 17 high schools, and six special/optional schools.

The Wake County Board of Commissioners has identified “an educated citizenry” as the first of eight focus areas, that are of significant and immediate importance to the community, in addressing the opportunities and challenges posed by a rapidly growing urban community. Thus, the Wake County Board of Commissioners, through the appropriation process, provides general policy management and oversight of the school system, consistent with policies and regulations enacted by the State Board of Education. The Wake County Board of Commissioners provides 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 Wake

County Board of Commissioners includes appropriations for increased instructional and non-instructional personnel, salary supplements, and other operating support.

In 2007-2008, WCPSS expects membership of 136,086, an increase of 8,014 students or a 6.3 percent increase from the 2006-2007 20th day student enrollment.

During the 2006-2007 school year, 4,573 students were enrolled in charter schools; WCPSS anticipates that charter school enrollment will increase by 121 students for the 2007-2008 school year. The legislation providing for charter schools requires WCPSS to remit to each of the charter schools the local current expense per pupil funding for those students residing in Wake County.

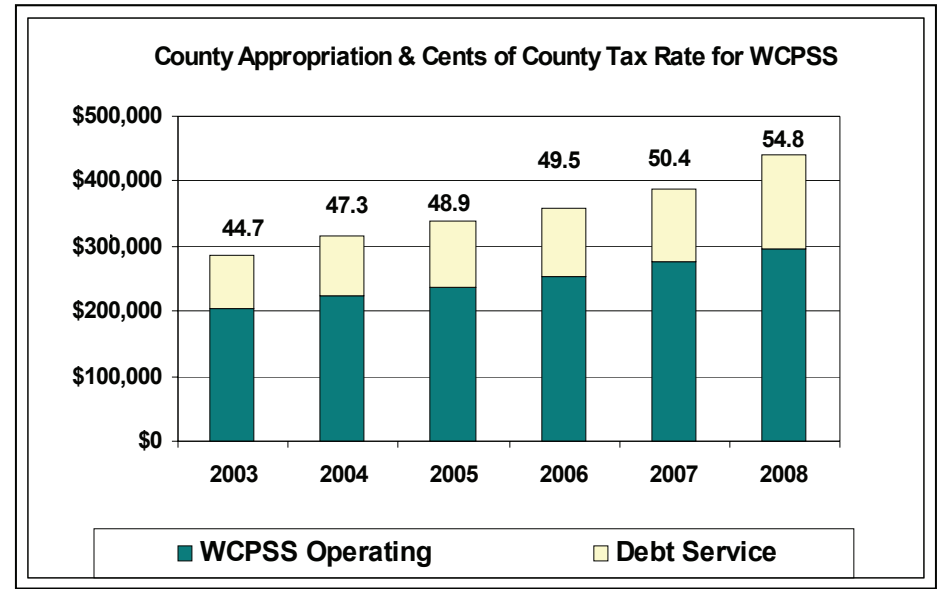
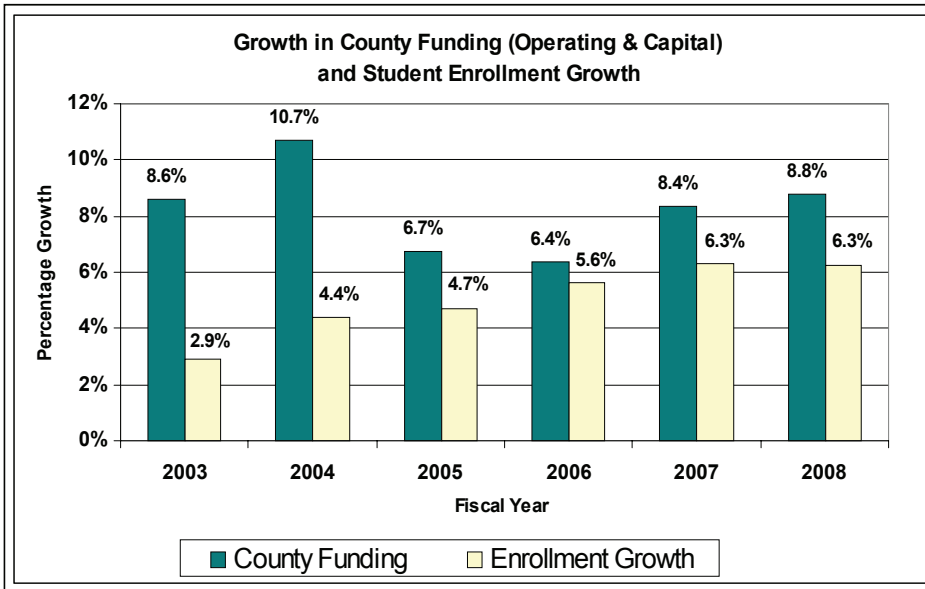
WCPSS will open six new elementary schools during FY 2008 in permanent locations (East Garner Elementary, Forest Pines Elementary, North Forest Pines Elementary, Holly Grove Elementary, Sanford Creek Elementary, and Wakelon Elementary). Three of these schools (Forest Pines Elementary, Holly Grove Elementary, and Wakelon Ele-

WAKE COUNTY PUBLIC SCHOOL SYSTEM

mentary) opened in prior years at early-start campuses. WCPSS will also open two new middle schools in FY 2008. Wendell Middle will open as an early-start middle school at the Hwy 97 modular complex. East Cary Middle, currently used as a 9th grade center for Cary High, will open for six graders (and continue to house 9th graders for FY 2008).

These schools, and other renovations, will add a combined facilities area of approximately 930,000 additional square feet. The total estimated operating costs for these new facilities is \$3 million. An additional \$4.2 million is calculated for opening new schools and converting 22 schools to a year-round multi-track calendar.

For FY 2008, the total request by the Board of Education to the County Commissioners was \$305,725,608, an increase of \$29,898,608 (or 11 percent) from the FY 2007 County appropriation to WCPSS. The FY 2008 appropriation is at \$300,744,100, which represents an increase of \$24,917,100 (or nine percent).



WAKE TECHNICAL COMMUNITY COLLEGE

Summary

		FY 2006	FY 2007	FY 2007	FY 2008
		Actual	Adopted	Current	Adopted
			Budget	Budget	Budget
Current Expense	\$	11,860,500	14,093,000	14,093,000	17,548,165
Capital Outlay		1,161,000	810,000	810,000	-
Direct Appropriation		13,021,500	14,903,000	14,903,000	17,548,165
Debt Service		3,459,539	3,976,317	3,976,317	3,830,266
Expenditure Totals	\$	16,481,039	18,879,317	18,879,317	21,378,431

Description

The Wake County Board of Commissioners appropriates funding for Wake Technical Community College (Wake Tech) as required under NCGS§115D-32, which requires the County to provide adequate funds for plant operations and maintenance and acquisition of land, construction and alterations or additions to buildings, purchase of vehicles, and purchase or rental of all equipment necessary for plant operations and maintenance. The Board of Commissioners provides additional funds for Wake Tech that supports general administration, curriculum instruction, information systems, library services, and student services. These additional funds reflect the Board of Commissioner's identification of an "educated citizenry" as the first of eight focus area that are of significant and immediate importance to the community.

Purpose and Goals

Wake Technical Community College is part of the North Carolina Community College System. The mission of the college is to provide education and training for the workforce and to serve as in instrument of economic growth for the county. Curriculum programs in more than 155 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, entrepreneurship and small business classes, non-credit courses for personal and professional development, and customized workforce training for new and expanding industries.

Wake Tech serves all of Wake County through five primary sites: (1) the Main Campus on U.S. Highway 401 South near Garner; (2) the Health Sciences campus adjacent to WakeMed; (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; (4) the Western Wake Campus in Cary, which provides curriculum and continuing education classes and houses the Business and Industry Center and Capstone Center for Biotechnology; and (5) the new Northern Wake Campus opening Fall 2007. Wake Tech offers classes at more than 60 other sites across the county including public schools, churches, chambers of commerce, senior citizen centers and other community facilities.

College Priorities

- Promote economic growth and development in Wake County

WAKE TECHNICAL COMMUNITY COLLEGE

- through educational partnerships with business and industry.
- Maximize the use of existing facilities and develop additional facilities to serve Wake County's rapidly growing population.
- Ensure that Wake County citizens have the knowledge and skills required to compete and be successful in the Global economy.

Major Accomplishments

- Served over 59,000 adults in Wake County
- Completed 10-year Facilities Master Plan
- Started construction of Phase 1 (18K GSF) Public Safety Training Center on Chapanoke Road
- Completed Phase 1A of Northern Wake Campus (2 classrooms buildings and Regional Plant)
- Held groundbreaking for Phase 1B of Northern Wake Campus in October
- Early College High School opened in partnership with WakeMed and Wake County Public Schools System
- Held HUB Institute for construction contractors
- New Academic Programs—added 10 certificates, one diploma, and 3 new Associate Degree programs including Video Gaming and Educational Simulations
- Two Disney Programs enrolled over 500 customers and over 600 Wake Tech employees in customer service, leadership and creativity
- Business Champions Program—recognized 24 area businesses for their job creation and workforce development

Issues for FY 2008

- Obtain voter support for Fall 2007 Bond Referendum
- Start classes at Northern Wake Campus
- Seek partnerships for library, cultural arts, and athletic facilities at Northern Wake Campus
- Start construction on Phase 1B of Northern Wake Campus for Financial Services and Information Technology
- Continue renovation and repair projects on Main and Health Sciences campuses roofing, boilers/chillers, HVAC, etc.
- Move Capstone Center to BioTech Center on NCSU's Centennial

Campus

- Begin design work for Phase 2 of the Public Safety Training Center
- Recruit difficult to hire faculty for health sciences, information technologies, Spanish, sciences, and math
- Add Cosmetology, Skin Care & Spa Management Programs

Horizon Issues

- Begin planning for Phase 2 of Northern Wake Campus
- Start construction on permanent Western Wake Campus
- Replace or renovate 50-year old building on Health Sciences Campus
- Need for competitive employee salaries
- Capital funding for facilities
- Complete Public Safety Training Center
- Review Master Plan for modifications
- Plan for a Middle College Technical High School on the Main Campus
- Plan next Bond Referendum