

*Fiscal Year 2002-2003
Adopted Budget*

EDUCATION

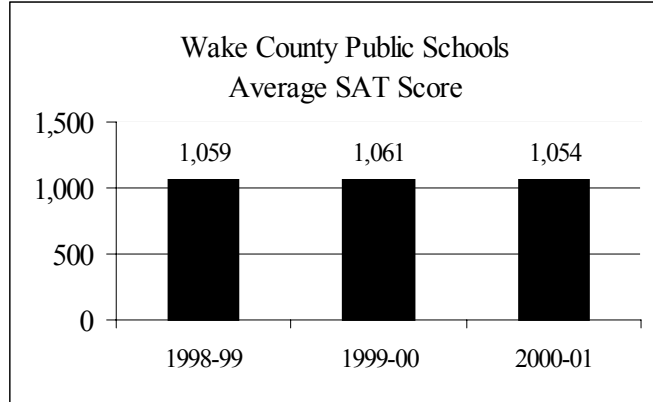
Wake County Public School System

Wake Technical Community College

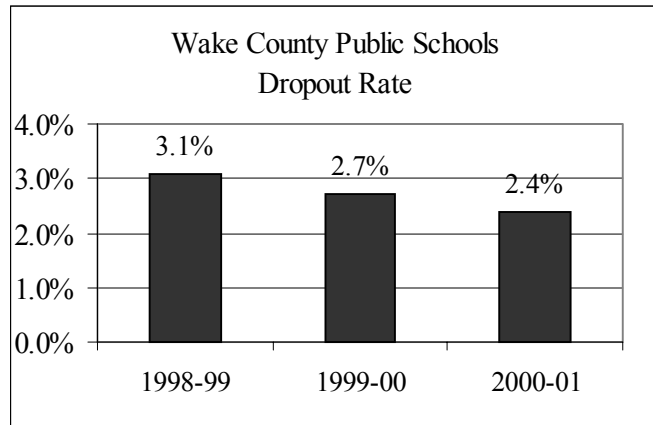
Wake County Public School System

PROGRAM 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 also provides some 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 78 elementary, 24 middle, 15 high schools, and five 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 July 1997 the Board of Commissioners and Board of Education signed an agreement changing the fiscal relationship between the two boards. Under that

agreement the school system is guaranteed a minimum budget tied to the County's economic growth. A portion of the total property tax rate is designated for the operation of the school system. The current portion of the general fund property tax rate dedicated for school operations is \$0.296 per \$100 of assessed property value. For FY2002-03, this formula generates \$191,746,000. Additionally, the budget includes an appropriation beyond the guaranteed (per the agreement) minimum budget. This additional amount is \$11,254,000. The total operating budget appropriation for the WCPSS is \$203,000,000.

In 2002-2003 the school system expects an enrollment of 105,437, an increase of 4,040 students over 2001-2002, or a 4 percent increase. In 2001-2002, 2,630 students were enrolled in charter schools and an additional 435 students are estimated to attend these alternative schools in 2002-2003. The legislation providing for charter schools requires that WCPSS remit to each of the charter schools the local 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*. The specific purpose of this committee is 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. The final report from the committee is not due until after this budget is approved, therefore, recommendations from this committee are not included in this budget.

GOALS & OBJECTIVES

- Educate each student to be a responsible and productive citizen who can effectively manage future challenges.
- By 2003, 95 percent of students tested will be at or above grade level as measured by NC end-of-grade testing at grades 3 and 8.
- Attract and retain a high quality workforce with emphasis on compensation that is market-sensitive and individually responsive.
- Ensure safe, inviting, optimal learning environments.
- Provide comprehensive instructional technology.

HIGHLIGHTS

ACCOMPLISHMENTS FOR FY2001-2002

- The percentage of students meeting or exceeding grade level standards in reading and math in all grade levels are the highest WCPSS students have ever achieved.
- Of the 117 schools, 26 percent are designated as Schools of Excellence (as compared to a state-wide average of 8 percent). This designation is for schools where 90 percent or more of the students perform at the two highest levels.

Education

- Of the 4,042 high school seniors, 79 percent took the Scholastic Aptitude Test (SAT) (compared to a state-wide average of 65 percent). The average SAT score was 1,054, or six point less than the prior year. This average continues to be higher than the state-wide average (992) and above the national average (1,020).
- The rate of students dropping out of the 7th through 12th grades fell to 2.4 percent in 2001-02, down from 3.1 percent a year earlier. This is well below the state-wide drop-out average of 3.9 percent.

KEY ISSUES FY2002-2003

- Enrollment increase of 4 percent, or 4,040 students.
- Charter school enrollment increase of 435 to a total of 3,065.
- Receive the report from the *Citizen Advisory Committee for Appropriate Funding of Public Education*.
- Challenge of reaching “Goal 2003”.
- Capital planning for the next phase of the building program, with a projected bond referendum in November 2003.

PERFORMANCE MEASUREMENT	FY1999-2000 Actual	FY2000-2001 Actual	FY2002-2003 Objective
Wake County Public School System Measures			
Average SAT score	1,061	1,054	1,100
Percent of schools exceeding exemplary ABC standards	75%	58%	100%
Dropout rate (grades 7-12)	2.7%	2.4%	1.6%
Percent of grades indicating intend to attend post-secondary institutions	86%	87%	87%
Percent of students meeting end-of-grade standards	84.9%	87.5%	95%
Incidents of violence per 1,000 students	6.6	n/a	5
Percent of teachers with advanced degrees	34.2%	30%	37%
Teacher turnover rate	12.4%	9.8%	<state average
Ratio of computers to students	1:10	1:9	1:5
Percent of schools connected to network	100%	100%	100%

Education

Budget Summary

Wake County Schools	FY 2000-2001	FY2001-2002	FY2002-2003	FY2002-2003
	Actuals	Current Budget	Recommended	Adopted
Current Expense	\$179,903,027	\$194,529,600	\$203,000,000	\$203,000,000
Community Use of Schools	\$410,000	\$410,000	\$410,000	\$410,000
Debt Service	\$57,486,946	\$68,711,000	\$82,694,059	\$82,694,059
EXPENDITURE TOTALS	\$237,799,973	\$263,650,600	\$286,104,059	\$286,104,059

Wake Technical Community College

PROGRAM 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.

Goals & Objectives

- 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.

PERFORMANCE MEASUREMENT	FY2000-2001 Actual	FY2001-2002 Estimated	FY2002-2003 Objective
Wake Technical Community College			
Number of registered students	45,387	49,017	52,000

HIGHLIGHTS

ACCOMPLISHMENTS IN FY2001-2002

- 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.
- 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.

KEY ISSUES FOR FY2002-2003

- Introduce a surgical technology program in cooperation with local hospitals and a dental hygiene curriculum with a state-of-the-art training lab.
- Complete construction and prepare for the opening of the engineering technology and health technology facilities in the fall of 2002.
- Continue renovations at the main campus that include expansion of LeMay and Pucher Halls, and break ground for a new heavy equipment lab.
- Initiate plans for the development of infrastructure and facilities at the northeast campus.
- Develop strategies to enhance the level of services to students even though reduced operating revenues are anticipated as a result of the State budget crisis and County appropriations remaining flat.

ISSUES ON THE HORIZON

- Continue to identify emerging economic specializations and provide education and training programs through New and Emerging Industry partnerships that aid the economic growth of Wake County.
- Explore ways to obtain more stable funding that will keep pace with tremendous growth demands.
- Capital planning of the northeast campus in anticipation of future bond referendum for WTCC facilities.

Education

Budget Summary

Wake Tech. Com. College	FY 2000-2001 Actuals	FY2001-2002 Current Budget	FY2002-2003 Recommended	FY2002-2003 Adopted
Current Expense	\$7,810,000	\$8,495,000	\$8,495,000	\$8,495,000
Capital Outlay	\$300,000	\$105,000	\$105,000	\$105,000
Debt Services	\$1,000,139	\$973,000	\$1,668,150	\$1,668,150
EXPENDITURE TOTALS	\$9,110,139	\$9,573,000	\$10,268,150	\$10,268,150
