

WAKE COUNTY PUBLIC SCHOOL SYSTEM

Summary

		FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
Current Expense	\$	218,701,514	231,570,793	233,570,793	245,139,744
Capital Outlay		4,998,486	2,834,207	2,834,207	3,128,256
WCPSS Direct Appropriation	\$	223,700,000	234,405,000	236,405,000	248,268,000
Community Use of Schools	\$	410,000	410,000	410,000	410,000
Debt Service		92,793,424	104,677,115	104,677,115	107,027,252
Expenditure Totals	\$	316,493,424	339,082,115	341,082,115	355,705,252

Description

The Wake County Public School System (WCPSS), the second largest local education agency in North Carolina, provides regular and special instructional programs for children in kindergarten through high school. WCPSS provides such programs as early intervention for pre-kindergarten age children, school bus transportation, child nutrition, counseling, athletic programs, and other operations to support the instructional programs. The school system currently operates 82 elementary schools, 27 middle schools, 16 high schools, and six special/optional schools.

The Wake County Board of Education 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 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 increased instructional and non-instructional personnel, salary supplements, and other operating support. In 2005-06 the school system

expects membership of 119,127, an increase of 5,059 students (or 4.4 percent) over 2004-2004.

During the 2004-2005 school year, 3,850 students were enrolled in charter schools and an additional 385 students are estimated by WCPSS to attend these schools in 2005-2006. 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 one new school during FY 2006, including Cedar Fork Elementary, along with three modular campuses to accommodate capacity needs. These schools will add a combined facilities area of approximately 395,000 square feet. The total estimated operating costs for these new facilities is \$1.39 million.

For FY 2006, the total request by the Board of Education to the County Commissioners was approximately \$266.2 million, an increase of \$15.7 million (or 12.6 percent) from the 2004-05 funding level. The financial model employed by the County to fund the school system takes into account the operational costs associated with opening new schools and

WAKE COUNTY PUBLIC SCHOOL SYSTEM

Description (cont'd)

the prior year's per-pupil costs applied to the projected membership for the coming year. Based on the model, the Wake County Public School System is proposed at just over \$248.2 million, which represents an increase of \$11.8 million (or 5 percent).

WAKE TECHNICAL COMMUNITY COLLEGE

Summary

		FY 2004 Actual	FY 2005 Adopted Budget	FY 2005 Current Budget	FY 2006 Adopted Budget
Current Expense	\$	8,495,000	11,089,000	11,089,000	11,613,000
Capital Outlay		105,000	411,000	411,000	1,161,000
Direct Appropriation		8,600,000	11,500,000	11,500,000	12,774,000
Debt Service		4,356,471	3,559,265	3,559,265	3,458,551
Expenditure Totals	\$	12,956,471	15,059,265	15,059,265	16,232,551

Purpose and Goals

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 and to serve as an instrument of economic growth for the county. Curriculum programs in more than 134 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, noncredit courses for personal and professional development, and customized workforce training for new and expanding industries.

Wake Tech serves all of Wake County through four primary sites: (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 pro-

vides customized employee training for businesses and specialized programs to assist displaced workers. Wake Tech provides leadership for a consortium of six community colleges that operate the Eastern N.C. Plastics Technology Center in Zebulon. Wake Tech also offers its curriculum at dozens of sites across the County, including high schools, senior citizen centers and other community facilities.

College Priorities

- Promote economic growth and 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.
- Ensure that Wake County's citizens have the knowledge and skills to succeed in their careers
- Implement a ten-year Facilities Master Plan

Major Accomplishments

- The College held a groundbreaking ceremony in July 2004 to start construction of the much anticipated Northeast Campus. Contracts have been awarded for Phase I construction consisting of three

WAKE TECHNICAL COMMUNITY COLLEGE

- buildings and approximately 126,000 square feet.
- The citizens of Wake County showed their overwhelming support for Wake Tech by passing a \$40 million bond issue this past November with over 70% voting for the referendum.
- The Auto/Heavy Equipment Complex was opened in January 2005 on the Main Campus. The facility includes state-of-the-art equipment and contains over 40,000 square feet.
- New and Expanding Industry built partnerships with nationally recognized companies such as Red Hat and Credit Suisse/First Boston.
- Completed construction of the Pucher/LeMay addition totaling 30,000 square feet.

Issues for FY 2006

- Purchase and renovate a facility on Chapanoke Road to serve as a Public Safety Center.
- Establish a facility in the Wake Forest area to serve as a Quick Start feeder campus for the Northeast Campus.
- Begin planning for Phase II construction of the Northeast Campus.
- Start renovation projects on Main Campus including Holding Hall, roof replacements and parking lot repairs.
- Offer new curriculums in developing industries such as Biotechnology and High Performance Computing.

Horizon Issues

- Meet growth demands at the Health Sciences Campus with and additional building and parking deck.
- Acquire a suitable location for a campus in western Wake County.
- Begin planning for Phase III of the Northeast Campus.