

WAKE COUNTY PUBLIC SCHOOL SYSTEM

Summary

		FY 2005 Actual	FY 2006 Adopted Budget	FY 2006 Current Budget	FY 2007 Adopted Budget
Current Expense	\$	233,570,790	245,139,744	251,247,744	274,229,012
Capital Outlay		2,834,207	3,128,256	3,128,256	1,597,988
WCPSS Direct Appropriation	\$	236,404,997	248,268,000	254,376,000	275,827,000
Community Use of Schools	\$	410,000	410,000	410,000	410,000
Debt Service		92,793,424	107,027,252	107,102,252	113,655,148
Expenditure Totals	\$	329,198,421	355,295,252	361,478,252	389,482,148

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 Education, 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 community 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 2006-2007, WCPSS expects membership of 127,564, an increase of 7,060 students or a 5.9 percent increase from the 2005-2006 20th day student enrollment.

During the 2005-2006 school year, 4,415 students were enrolled in charter schools; WCPSS anticipates that charter school enrollment will increase by 158 students for the 2006-2007 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 2007; four in permanent facilities (Barwell Road, Brier Creek, Carpenter Village, and Harris Creek) and two early-start elementary schools that will move to permanent facilities at a later date (Holly Grove and River Bend). WCPSS will also open two new high schools (Holly Springs and Panther Creek) in FY 2007. These schools, and other renovations, will add a combined facilities area of approximately one million square feet. The total estimated operating costs for these new facilities is \$3.08 million.

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For FY 2007, the total request by the Board of Education to the County Commissioners was approximately \$275.8 million, an increase of \$21.45 million (or 8.4 percent) from the FY 2006 County appropriation to WCPSS. The FY07 budget fully funds the Board of Education's total request.

WAKE TECHNICAL COMMUNITY COLLEGE

Summary

		FY 2005 Actual	FY 2006 Adopted Budget	FY 2006 Current Budget	FY 2007 Adopted Budget
Current Expense	\$	11,089,000	11,613,000	11,860,500	14,093,000
Capital Outlay		411,000	1,161,000	1,161,000	810,000
Direct Appropriation		11,500,000	12,774,000	13,021,500	14,903,000
Debt Service		3,598,357	3,458,551	3,458,551	3,976,317
Expenditure Totals	\$	15,098,357	16,232,551	16,480,051	18,879,317

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 168 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 Garner; (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 Western Wake campus in Cary, which provides curriculum and continuing education classes. This campus also houses

the Business and Industry Center, providing customized employee training for businesses and specialized programs to assist displaced workers. As the lead college in a consortium with the community college system and the university system, the Western Wake Tech campus also contains an aseptic biotechnology lab for the Biotechnology Learning Center. Wake Tech also provides leadership for another consortium of six community colleges that operates the Eastern N.C. Plastics Technology Center in Zebulon. Wake Tech 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 the use of existing facilities and develop additional facilities to serve Wake County's rapidly growing population.
- Ensure that Wake County's citizens have the knowledge and skills required for success in the workplace.
- Implement a Ten-year Facilities Master Plan

WAKE TECHNICAL COMMUNITY COLLEGE

Major Accomplishments

- Opened the Western Wake Campus at Millpond Village in Cary in August 2005 serving over 1,200 curriculum and 2,300 continuing education students.
- Made considerable progress on Phase I construction of the Northern Wake Campus. Classes are scheduled to begin Fall 2007. Phase II design underway.
- Purchased Public Safety facility on Chapanoke Road in Garner. Renovations will begin this year.
- Documented the College's Ten Year Facilities Master Plan after completing a study called Focus 2015.
- Served over 53,000 adult students in Wake County.
- Partnered with regional health care employers, educators, community organizations, and workforce and economic development groups in the Health Care Works! Coalition to leverage resources and create and expand programs in high-demand health care fields.
- Upgraded the Automotive Systems Technology program to insure graduates meet changing industry needs.
- Initiated three new associate degrees and 19 new certificate programs, including Computer Forensics.

Issues for FY 2007

- Continue renovations to facility on Chapanoke Road to serve as a Public Safety Center.
- Complete construction on Phase I of the Northern Wake Campus.
- Bidding for Phase II construction of the Northern Wake Campus.
- Continuation of renovation projects on Main Campus, including work on Holding Hall, roof replacements, and renovations for faculty offices.
- Organize and implement the new HUB Institute.
- Recruit faculty and increase available space to keep up with the growing demand for classes.
- Offer first Early College High School program on the Health Sciences Campus in partnership with Wake Medical Center and Wake County Public Schools.
- Plan for an Early College High School with a technical and information technology focus on the Main Campus.

- Complete design and begin construction on Phase I of the Chapanoke Road Public Safety Center and begin design on Phase II.
- Continue to develop public safety and homeland security related programs.
- Begin planning a Wellness Center on the Main Campus.
- Fund the College's Technology Plan at a high enough level so that more than half of all instructional spaces will be at the minimum Level 1.
- Develop lateral entry options to meet the needs of the public schools for additional teachers.

Horizon Issues

- Meet growth demands at the Health Sciences Campus with an additional classroom building and parking deck.
- Acquire a suitable location for a permanent campus in western Wake County.
- Begin planning for Phase III of the Northern Wake Campus.
- Open Phase I of the Northern Wake Campus and begin construction on Phase II which is projected to open in 2009.
- Complete design construction on Phases II and III of the Chapanoke Road Public Safety Center.
- Transition each campus to a specific instructional focus.
- Fund the College's Technology Plan at a high enough level so that all 214 instructional spaces will be at the minimum of Level 1 as soon as possible.
- Capital funding for facilities.
- Need for competitive employee salaries.