

Wake County Public School System
Impact of State Budget Adjustments

Estimated Impact on WCPSS	Actions
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<i>State Public School Fund</i>		
Central Office	(\$0.8 million)	WCPSS's proposed budget assumed the discretionary reduction from last December was permanent. We currently have 131.4 months vacant in program 002 Central Services Administrator. This equates to 10.95 full-time equivalent position. If more than half of those positions are removed from the budget, we will accomplish the budget reduction by eliminating vacant positions.
Improving Student Accountability	(\$2.8 million)	WCPSS decreased allotment formulas to schools for Intervention. This removed approximately 596 months of employment from the schools.
Literacy Coaches	(\$0.2 million)	30 months of Literacy Coaches were removed from the allotments to schools.
Mentors-Teachers & Instructional Support	(\$0.2 million)	17.9% reduction from the state; they have not indicated whether this is a reduction in the number of mentors, or a reduction in the rate of pay for mentors.
Noninstructional Support	(\$1.0 million)	WCPSS reserved 5% of the custodial allotments for 2009-10. 447 fewer months have been allotted to schools than were included in the BOE's Budget. This equates to approximately \$1.2 million. We reserved 5% of the portion of the school-based clerical allotment that is based on ADM....above the base formula per type of school. At this time, 64 fewer months have been allotted to schools than were included in the BOE's budget. This equates to approximately \$0.2 million. We have reduced the budget \$1.4 million. The actual reduction is likely to be \$1.0 million.
School Technology	(\$0.9 million)	WCPSS assumed the \$750,000 discretionary reduction from December 2008 would be permanent. Technology Services will have to reduce their budget by the remainder. Impact to be determined.
Staff Development	(\$0.8 million)	Entire budget has been removed. 75% of these funds typically are allotted to schools; 25% to the Organizational Development and Support.
Textbooks	(\$4.7 million)	WCPSS is creating a Textbook Committee to study the textbook process for WCPSS and to propose how we will make this budget reduction.
Transportation	(\$2.0 million)	Transportation staff will determine impact on WCPSS.
Discretionary/Flexibility Reduction	(\$21.7 million)	WCPSS has allotted ADM teacher resources to schools with a 5% reserve in anticipation of a legislated class size increase. Staffing for year round schools and traditional schools has been implemented with this adjustment changing the ADM formula for grades 4-12. The reduction in months of employment from this change will be recommended to be returned to NCDPI as part of the discretionary/flexibility reduction. WCPSS has allotted teacher assistant resources to schools with both a 5% reserve and an anticipated removal of the 3rd grade from the state teacher assistant funding formula in based upon state budget proposals. The reduction in months of employment from this change will be recommended to be returned to NCDPI as part of the discretionary/flexibility reduction.

(\$35.1 million) TOTAL - WCPSS

ARRA Stabilization for Non-Instructional Support	Moves \$35.1 million from state budget to federal dollars	Positions will move from fund 01 to fund 03 to ARRA funds for two years. There will be a loss in the value of the dollar in this category. The positions in this category are custodial staff and clerical support. When these positions were paid within the state dollar allotment, the dollar allotment paid for based pay and matching benefits for the employees. Costs such as longevity, annual leave payout, bonus annual leave payout, disability, and workers' compensation were paid by the state in unallotted categories. The state covered actual cost, with no deduction to our noninstructional support allotment. Once the positions are moved to the federal dollars, all of those costs will now have to be covered within the dollar allotment. The funds will not cover as many positions as they have in the past. Approximately 6,309 months custodial and 4,765 months clerical would move from state funds to federal dollars.
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