

Administrative

- Mark & Terry from WCPSS
- Next meeting is 4/8 6:30 - Olive Chapel ES (To be confirmed); topic TBD
- Announcement for Wake Up & Read program; Sat 1/12 kickoff
- Register at wakeupandread.org

Budget at a Glance - review of worksheet (handout)

- State does not pay for utilities out of local budget
- 91% of budget goes to schools
- 32.3m towards ~30 charter schools; 13000 students in 5 counties; 8 more schools in 2021
- 25% growth in past 3-4 years
- Compared to 2009, funding is roughly 90-100 million less
- Projected 0.35 to the dollar for future matching retirement payments
- NC is 1 of 6 US states in nation where school districts have NO taxing authority
- State has gradually increased teacher salaries but still in bottom half nationally
- Non-teacher positions: small (income) growth over time
- County payroll is 24,000/month; 50% turnover in past 1.5 years
- 3-tiered transportation system consistently understaffed; 7% increase over 10 years
- TAs underpaid and have had position cuts; 4% salary increase over 10 years
- Bookkeepers/front office admin; 3% increase; lost 53 positions in the past year
- State changes to principal pay; scale topped at 1300 students; removed experience factor
- This year - ongoing push for salary increase for support personnel
- Budget process is 18-20 months in advance
- Jan/Feb - superintendents meet almost weekly for budget adjustments
- To be sent to the county commissioner by May 15th

Categories considered for budget

- 1) Growth
- 2) Program continuity (ex: special education)
- 3) Inflation (typically for utilities)
- 4) Legislative impact (ex: estimated raises, pension changes)
- 5) One-time costs
- 6) Program reduction, elimination or savings; initiatives supporting strategic plan
- 7) Changes in grants or fees

Risks to budget

- 1) Charter school enrollment (estimate vs. actual)
- 2) Positions budgeted without funding

3) K-3 class size; maximums mandated by state

Maps (handout)

- Student performance
- Free/reduced lunch
- Crowding w/&w/out trailers