

Wayne County Public Schools

Budget Work Session - March 30, 2021

2021-2022 Budget Priorities

- Provision of Academic Services and Support to Students, Families, and Staff
- Operation of a Balanced Budget
- Reduction / Elimination of Debt

Budget Development Process

- Closely monitored state, local, and federal planning
- Utilized available data from a variety of sources
- Involved school principals and district department leaders in short-term and long-term planning
- Revisited budget and staff adjustments made in 2020-2021
- Developed a workable budget that aligns with the stated priorities

Budget Development Timeline

- Completed to date
 - Enrollment projections for 2021-2022
 - DRAFT staffing formulas for schools
 - Departmental reviews
- Today - Presentation of the Superintendent's Proposed Budget
- April 12 - seek Board approval of the proposed budget, pending any needed adjustments
- By May 15 - Board of Education's Budget due to the Wayne County Board of Commissioners
- June - Interim Budget Resolution - updated to reflect adjustments to projected revenues
- October - Budget Resolution - updated to reflect actual revenues

Budget At a Glance

- State - based on planning allotments from NCDPI, which will almost certainly change between now and October
- Local - anticipating some change, but no planning allotment from the County has been provided to date
 - **Due to increases in fixed costs (e.g., utilities, insurance premiums, etc.), WCPS is requesting an increase of up to \$1.7 million in order to maintain current level of services to students.**
- Federal - based on typical expected revenue
- Capital Outlay - projecting a \$500,000 cut from the county (this is expected)
- School Nutrition - based on typical expected revenue
- Special - based on typical expected revenue

Proposed Budget Timeline

- 2020-2021 timeline in use was accelerated due to our circumstances last summer and fall
- Proposed timeline for 2021-2022 will put us back into a traditional budget cycle, with the same extra layers of transparency added this year

Enrollment - Historical Trends & Future Projections

- Historical Trends
 - Steady decline in student enrollment over the past 20 years
 - Statewide increase in homeschools, charter schools, and private schools
- Future Projections
 - NCDPI projects 17,933 for 2021-2022
 - Internally we project 17,469 for 2021-2022

Based on historical trend data, this budget proposal conservatively uses our lower internal projections for initial school staffing allotments.

2021-2022 School Staffing Formulas

- Continuation of work begun last summer and fall
- Intended to better align staffing with state funding formulas as defined in the *NCDPI Allotment Policy Manual*
- Formulas remain in DRAFT form
 - Strict adherence, without consideration of special circumstances, may lead to undue reduction in services for students
 - If other funding sources become available, these formulas could be adjusted to ensure equitable distribution of additional staff across the district

Budget Drivers

- Fixed Cost increases
 - Salary & Benefit Increases
 - Insurance Premiums
 - State Dollar Allotment Personnel Salary & Benefit Increases
 - Supplement Cost Increase
- Revenue Adjustments
 - Indirect Cost Increase - Child Nutrition Program
 - Fines & Forfeitures decrease
- ADM adjustments
 - Decreased by approximately 400 students
 - State allotment adjustments
- Allotment Formulas
 - Certified & Classified

Budget Assumptions & Risks

- State Budget (not yet approved)
- State Dollar Allotment Fixed Cost Increase
- Low Wealth & School Technology Fund
- ADM Enrollment
- Charter Schools
- COVID-19
- Local Revenue Sources
- Impact Aid
- Pension Spiking
- Debt Payment - Performance Contract Loan (BB&T / Truist)
- Cenergistic
- Debt Repayment to DPI and Child Nutrition
- Deferred Needs

Budget Overview

- Local
 - Debt Obligation
 - Pension Spiking
 - Truist / BB&T loan & Cenergistic
 - Athletics
- State
 - Planning allotments
 - Increases & decreases in state dollar allotments and position allotments
- Federal
 - Preliminary information
 - NCDPI has not released planning allotments

Budget Overview, continued

- Capital Outlay
 - County Appropriation - Small projects
 - County Appropriation - Technology
- School Nutrition
 - Normal Operations 2021-2022 year
- Special Revenue
 - County Appropriations - Restricted
 - Indirect Costs
 - Supplements
 - NC PreK

Department Reports

Accountability / IT Services - 2020-2021

Accountability - 2.5 staff positions

- LEA Testing Coordinator
- Testing Assistants (1 full-time, 1 part-time)

Technology Support - 14 staff positions

- Director
- Network Administrators (2)
- Tech Support Coordinator
- Technicians (9)
- PowerSchool Coordinator

Digital Teaching & Learning - 2 positions

- Digital Teaching & Learning Specialists (2)

Accountability / IT Services - 2021-2022 Adjustments

- No staffing adjustments expected
- Data Center Upgrade scheduled for 2020-2021 was delayed due to cuts in state funding; planning to pursue in 2021-2022 if funding is available.

Communications / Public Relations - 2020-2021

- Communications & Public Relations Officer (1)
- Communications Specialist (1)
- Print & Copy Shop Specialist (1)
- Video & Digital Media Specialist ($\frac{1}{2}$)
- Digital Communications Specialist($\frac{1}{4}$)

Communications / Public Relations - 2021-22 Adjustments

Local

No adjustment anticipated

Fund 8 (NC Dept. of Revenue PEG Channel Funds)

No adjustment anticipated

Title I (Parent Engagement)

NEW: Increased hours for Digital Communications Specialist through partnership with Federal Programs in an effort to increase parent engagement, community engagement and training supports for families of at-risk children and EL populations.

Human Resources - 2020-2021

- Assistant Superintendent (1)
- Director Human Resources (1)
- Human Resources Administrative Assistant (1)
- Human Resources Specialists (5)
- Beginning Teacher Coordinators (3)

Human Resources - 2021-2022 Adjustments

Local Budget:

- Employee Assistance Program (EAP)
- Background Investigation Bureau (BIB)
- SmartFind

Title II Budget: Teacher Quality and Effectiveness

- Professional Development
- Mentor Stipends
- Private School Appropriation

Student Services - 2020-2021

- Assistant Superintendent, Student Support Services (1)
- Student Services Specialist (1)
- Media/CCP Coordinator (1)
- Military Liaison Counselor (1)
- Nurses (21 Wayne-UNC annual full time; 5-10 contracted travel nurses; Nursing supplies)
- School Social Workers (14 hired/assigned at the district level, 1 additional contracted)
- EC Department (1 Exec Director, 1 instructional disabilities administrator, 128.3 teachers, 122 TAs, 17 Speech therapists, 4 contracted speech therapists; contracted PT; 4 occupational therapists, 3 certified occupational therapy assistants, 7 school psychologists, and 2 contracted psychologists)

Student Services - 2021-2022 Adjustments

- Assistant Superintendent, Student Support Services (1)
- Student Services Specialist (1)
- Media/CCP Coordinator (1)
- Military Liaison Counselor (1)
- Nurses (21 Wayne-UNC annual full time; 5 contracted (-5); Nursing supplies)
- School Social Workers (14 hired/assigned at the district level, 2 additional contracted (+1))
- EC Department (1 Exec Director, 1 Instructional Disabilities Administrator, 130 EC teachers, 130 IAs, and maintain the pool of WCPS and contracted related services providers including Speech, OT, PT, and psychologists)

Support Services - 2020-2021

Transportation Services

- Reduced or combined some staff positions
- Reduction of Buses in Service
- No Activity Bus use during 2020-21
- Local appropriation cost savings
- COVID 19 has provided time for increased fleet service
- Roughly 10 drivers short

Support Services - 2020-2021

Maintenance

- Reduction of 5 positions
 - Asst. Director, 3 Grounds, Fire Alarms
- Some needed maintenance items have been deferred.
- Reallocation of Fund 4 (½ cent sales tax funds)

Operations

- Staff levels remained constant (Central Staff/Custodial Staff)
- CARES Funding provided COVID 19 supplies as well as some staffing opportunities

Support Services - 2020-2021

Child Nutrition

- Reduced Participation = Reduction In Funding
- All vacant positions were frozen
- Some staff reassigned to meet demand
- Flexibility in food service provided by USDA
 - Curbside, Meals sent home for next day, Etc.
- Community partnerships formed to increase participation

Support Services - 2021-2022 Adjustments

Transportation

- Continuation of funding level from State
- Expenses will increase as ridership increases
- Need for Local dollars will return
- 20 to 25 drivers needed

Maintenance

- Positions will continue to be evaluated
- Fund 4 (½ cent sales tax appropriation and use)

Support Services - 2021-2022 Adjustments

Operations

- Adjustment of Custodial positions to meet funding allocation
 - Continue to access CARES Fund where possible

Benefit Cost Concerns

- Increasing benefit cost will reduce services or staffing levels
- Fund 4 (½ cent sales tax funds will be needed to meet day to day operational needs)

Support Services - 2021-2022 Adjustments

Child Nutrition

- Expect an increase in meal participation
- Expect an increase in staffing needs
- Expect to generate funds for indirect cost
- USDA withdrawal of flexibility with meal service

Teaching & Learning - 2020-2021

Title I (PRC 050) funded:

- 11.5 district positions that supported Pre-K-8 programming in ELA, Math, Science, Social Studies, World Languages, Dual Language classrooms, Virtual Learning, Digital Learning, and IABS (Executive Dir., Asst. Dir, Coordinators and Facilitators)
- 1 Budget Analyst
- 11 Instructional Coaches assigned to high needs schools
- 6 Pre-K Teachers and 3 Pre-K Instructional Assistants
- Summer salaries for Lead Teachers and Lead Instructional Coaches

School Sites used Title I (PRC 050) funded:

- 28 teachers, 15 Curriculum Facilitators/Instructional Coaches, and 8 Instructional Assistants.

Title III and MEP (PRC 104 and PRC 051) funded:

- 2 district positions to manage programming and 4 Parent Interpreter/Liaisons

Teaching and Learning- 2021-2022

Title IV (PRC 108) funded:

- 4 Behavior Specialists, 4 Behavior Assistants assigned to high needs schools and Project Believe.

CTE (PRC 017) funded:

- 3 Teachers

T&L Staff:

- 2 Directors
- 1 Assistant Director
- .5 Coordinator
- 1 Facilitator

Early Learning (PRC 811 - Creative Cubs) funded:

- 2 Teachers
- 1 Instructional Assistant (Vacant)

Teaching & Learning - 2021-2022 Adjustments

- New for 2021-2022
 - 1 New Comer Teacher
 - 1 New Comer Parent Interpreter/Liaison

Next Steps

- BOE Review of “Budget Book”
- Public Review Period
 - “Budget Book” will be made available at the Central Services front desk and on the district website
- Interim Superintendent will seek Board approval of the proposed budget at the next regularly scheduled BOE meeting (April 12, 2021)

Questions?