



# Update on 2022-23 Operating Budget

Finance / Budget Committee  
July 19, 2022

# Update on 2022-23 WCPSS Operating Budget

## Today

- Primarily to provide update on the final 2022-23 State Budget
- Presentation is for information purposes only
- Preview next steps in adjustments to reconcile the WCPSS Board's Proposed Budget

# State Budget Summary

## Overview

- Legislature approves House Bill 103 on July 1, 2022
- Governor Cooper signs House Bill 103 on July 11, 2022

# State Budget Summary

## Teachers and Instructional Support - Compensation

- Effective 7/1/2022 - Step increase + increase to salary schedule
- A00 step increased from \$35,460 annually to \$37,000
- Moving to next step + increased step amounts range from 2.5% to 7.2% increase
- Increases average 4.2%
- Range of increase including step - \$1,320 to \$3,350 annually
- Psychologists, SLPs and audiologists continue to receive \$350 monthly supplement
- School counselors continue to receive \$100 per month supplement

# State Budget Summary

## Teachers and Instructional Support Bonuses

- Performance bonuses grades 3 - 5 Reading reinstated & based on 21-22 results
- Performance bonuses grades 4 - 8 Math reinstated & based on 21-22 results
- If in top 25% in State in EVAAS Growth - \$2,000
- If qualifying for both reading & math in this category there is a \$3,500 cap
- Same bonus structure replicates for those in the top 25% of EVAAS growth within WCPSS
- \$3,500 cap replicates as well
- Performance bonuses for AP, IB, AICE and CTE State funded teachers are funded up to \$3,500 based on 2021-22 results

# State Budget Summary

## Principals

- Salary schedule increase: 4.0%
- Performance bonus for principals reinstated based on FY 2021-22 results

# State Budget Summary

## Assistant Principals

- Salary Schedule is based on the “A” Teacher scale plus 19%

# State Budget Summary

## Non-Certified Personnel

- Increases salary by greater of 4.0% or to get the hourly compensation to \$15 per hour
- Applied in same manner as the FY21-22 requirement for 2.5% or \$13 per hour minimum

# State Budget Summary

## Central Office Personnel

- Increase 4%
- Includes superintendents, assistant superintendents, associate superintendents, directors/coordinators, supervisors, and finance officers

# State Budget Summary

## Employer Matching Benefit Rates

- Retirement Rate Approved: 24.5%
- Retirement Rate in Board's Proposed budget: 24.19%
- Hospitalization Rate Approved: \$7,397 per year, per employee (same rate in Board's proposed budget)

# State Budget Summary

## Transportation Fuel Reserve

- Provides funds to support increased school transportation fuel costs
- DPI shall distribute based on need
- \$32.0 million non-recurring funds

# State Budget Summary

## Drivers Education Fuel Reserve

- Provides funds to support increased fuel costs for Driver Training programs, both on-site and contracted
- Department of Public Instruction shall distribute based on need
- \$2.8 million non-recurring funds

# State Budget Summary

## Cooperative Innovative High Schools

- Provide funding to the following approved CIHS
  - (1) Cabarrus Early College of Health Sciences
  - (2) EDGE Academy of Health Sciences
  - (3) Wake Early College of Information and Biotechnologies

# State Budget Summary

## Instructional Supplies

- Additional funds for instructional supplies, appropriated in SL2021-180 for 2022-23
- \$1.9 recurring funds

# State Budget Summary

## At-Risk Students

- Additional funds to reflect actual average salaries of school resource officers provided for each funded high school
- \$26.1 million recurring funding

# State Budget Summary

## ADM Held Harmless

- NO ADM Hold Harmless for the 2022-23 school year
- Allocations revert to based upon ADM vs Planned as per pre-pandemic

# State Budget Summary

## Eliminate Student Copay for Reduced-Price Lunch

- Provides non-recurring funds to provide school lunches at no cost to students of all grade levels qualifying for reduced-price meals in all schools participating in the National School Lunch Program.
- These funds will be administered by DPI's School Nutrition Division through the School Nutrition Technology System (SNTS).
- \$3.9 million non-recurring funds

# State Budget Summary

## CTE Modernization and Support

- Provides non-recurring funds for two grant programs to modernize CTE (Career & Technical Education) programming. DPI will create and administer the grant programs
- \$3.0 million non-recurring funds

# State Budget Summary

## Allotments with No Change

- School Technology Fund Funded from Civil, Penalty and Forfeiture
- Disadvantaged Student Supplemental Funding
- Funds for Children with Disabilities: \$4,600 per headcount / cap of 13% of ADM
- Funds for Academically/Intellectually Gifted: \$1,364 per student / cap of 4% of ADM

# Update on 2022-23 WCPSS Operating Budget

## Next Steps

- Continue to estimate local costs associated with final state budget
- Develop recommendations to adjust the local budget to fill the gap created by:
  - \$6 million funding gap between request & final County Appropriation
  - Funding gap created state budget requiring additional local funding
    - Primarily based upon legislated increases to staff compensation
- Target budget reconciliation & salary schedule recommendations to BOE in August
- Target implementation of compensation changes & retro pay first full month after approved



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