

FY 2025 Budget Book

April 15, 2024

The logo for Winston-Salem features the letters 'WS' in a bold, black, sans-serif font. To the right of the letters is a stylized graphic consisting of three curved, overlapping shapes: a red one at the top, a blue one in the middle, and a yellow one at the bottom, resembling a flame or a stylized 'S'.

WS

Winston-Salem

The logo for Forsyth County Schools features the letters 'FCS' in a bold, black, sans-serif font. To the left of the letters is a stylized graphic consisting of three curved, overlapping shapes: a red one at the top, a blue one in the middle, and a yellow one at the bottom, resembling a flame or a stylized 'S'.

FCS

Forsyth County Schools

OUR MISSION

Winston-Salem/Forsyth County Schools will engage all students in high-quality, relevant learning experiences so they will graduate with interpersonal, academic, and workforce skills to compete globally and contribute to society.

OUR VISION

Winston-Salem/Forsyth County Schools will be the best place to learn and work through excellence, collaboration, and inclusiveness.



District Mission and Vision

Mission

Winston-Salem/Forsyth County Schools will **engage all students in high-quality, relevant learning experiences** so they graduate with interpersonal, academic and workforce skills to compete globally and contribute to society.

Vision

Winston-Salem/Forsyth County Schools will be the best place to learn and work through **excellence, collaboration and inclusiveness**.



Strategic Plan Goals

- Goal 1: WS/FCS will raise student achievement, **close achievement gaps** and enable all students to take ownership of their learning.
- Goal 2: WS/FCS will **ensure equal and equitable access to quality instruction and strive to eliminate barriers to rigorous and diverse opportunities**. WS/FCS will provide quality instructional facilities and learning environments for all students.
- Goal 3: WS/FCS will **build and strengthen partnerships and communication with families, local businesses, educational organizations, community agencies and advocacy groups** in order to engage families and community stakeholders in the entire educational process for all students.
- Goal 4: WS/FCS will **recruit and retain a highly effective and diverse workforce** that supports district goals to ensure excellence for all.
- Goal 5: WS/FCS will **foster an inclusive climate that values the safety and well-being of all students**, faculty and staff and foster an environment that creates a sense of belonging.

Investment Priorities

Core
Instruction

Well-
Rounded
Education

Behavioral &
Mental
Health

Employee
Retention

Efficient
Operations

Superintendent's Budget Message-ALL Students Future Ready



The 2024-2025 school year is the final year of the implementation of a five-year strategic plan that has been laser-like focused on increasing access and outcomes for all students in WS/FCS through five key goal areas: student achievement, equal and equitable access to quality instruction and learning environments, recruitment, and retention of strong talent, strengthening family and community engagement, and fostering a safe and inclusive climate. The ultimate goal is that all students feel a sense of belonging and are able to demonstrate at the highest levels, the durable skills in our portrait of a graduate. **In other words, all students thriving and all students future ready is what we are striving to achieve!**



Our 2025 budget request continues to support the attainment of our five goals and our commitment to providing the highest quality education while addressing the evolving needs of our students and staff. The budget request has been organized into five investment priorities aligned to our strategic plan goals. These include core instruction, well rounded education, behavioral and mental health, employee retention, and efficient operations. All requested funds will support efforts in these areas.

Investment Priority 1 – Core Instruction

This priority ensures that every student will experience **deeper learning** in their classrooms every single day through access to quality lessons, educational resources and aligned assessments. It will allow us to provide high-quality professional development, coaching, and mentoring for teachers, leaders, and classified staff. It will allow us to provide resources, tools, and interventions to better support students served through Exceptional Education and Multi Language Learner services and will allow us to continue providing 1:1 technology for students to support individual pathways that allow for differentiation. It will allow us to continue strengthening magnet programming and pathways, CTE pathways, and access to real world experiences. Finally, it will allow us to continue to place an emphasis on pre-kindergarten as a critical foundation for learning.



Investment Priority 2 – Well Rounded Education

This priority ensures that students have greater access to extra curriculums to include the arts, athletics, robotics, STEM, and other clubs. It will allow us to provide more resources to support these activities as well as allow us to expand middle school sports. It will also allow us to support field trips and other hands on-experiential learning opportunities that take place both in school and away from school. These investments will help us connect every student to something of interest outside of their academic work.





Investment Priority 3 – Behavioral and Mental Health

This priority ensures that every student feels a sense of belonging as they enter our schools every day. This priority addresses the **social, emotional, mental, and physical well-being** of our students, which are precursors to learning. Funds will allow us to provide increased mental health support, social emotional learning and restorative and trauma informed practices resources, substance abuse support, attendance incentives and resources, and outreach to families. Additional social workers and nurses will allow us to provide more direct services to students and reduce the numbers of students/schools assigned to each student services staff member.



Investment Priority 4 – Employee Retention

This priority ensures that we **invest in our employees** through increased compensation and retention efforts to include an increased supplement, a supplement for master's pay, bonuses for staff in transformation schools, increased pay for classified employees, better pay for veteran teachers mentoring beginning teachers, ongoing professional development, career ladder opportunities, future teacher and leader programs and partnerships, and a focus on staff wellness. It will also allow us to continue growing teacher cadet programs, residencies, and other workforce preparation programs.

Investment Priority 5 – Efficient Operations

This priority ensures our learning facilities, and all operations of the school district are up to par. These fund requests allow us to keep campuses clean, safe, and optimal for student learning.



I am confident that by investing our funds on what is most important and what research shows to yield the highest impact, we will achieve success for every one of our learners. An investment in our students is an investment in the future of our community.

Sincerely,

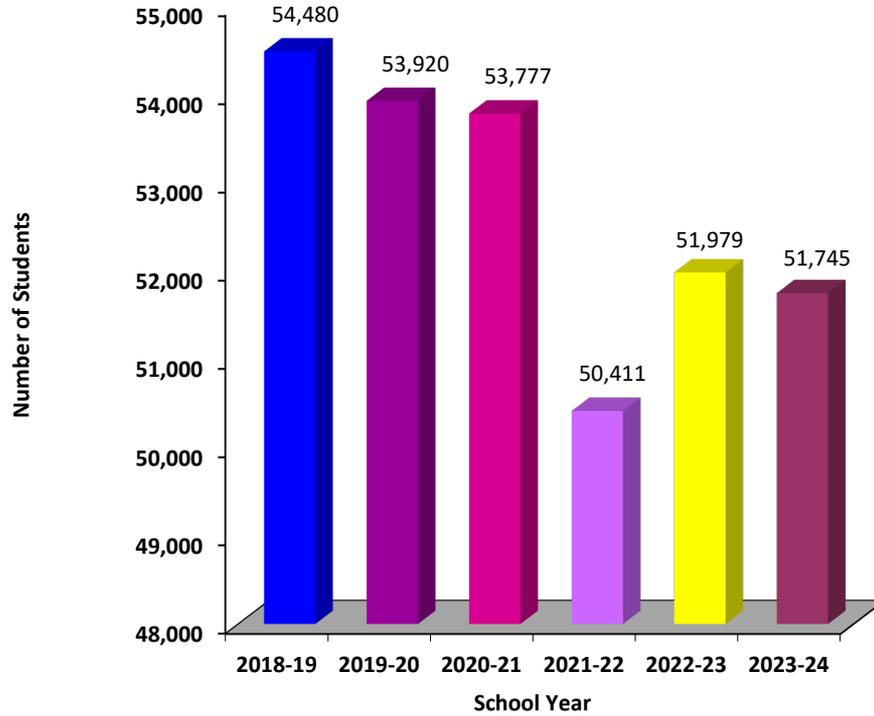
Tricia McManus





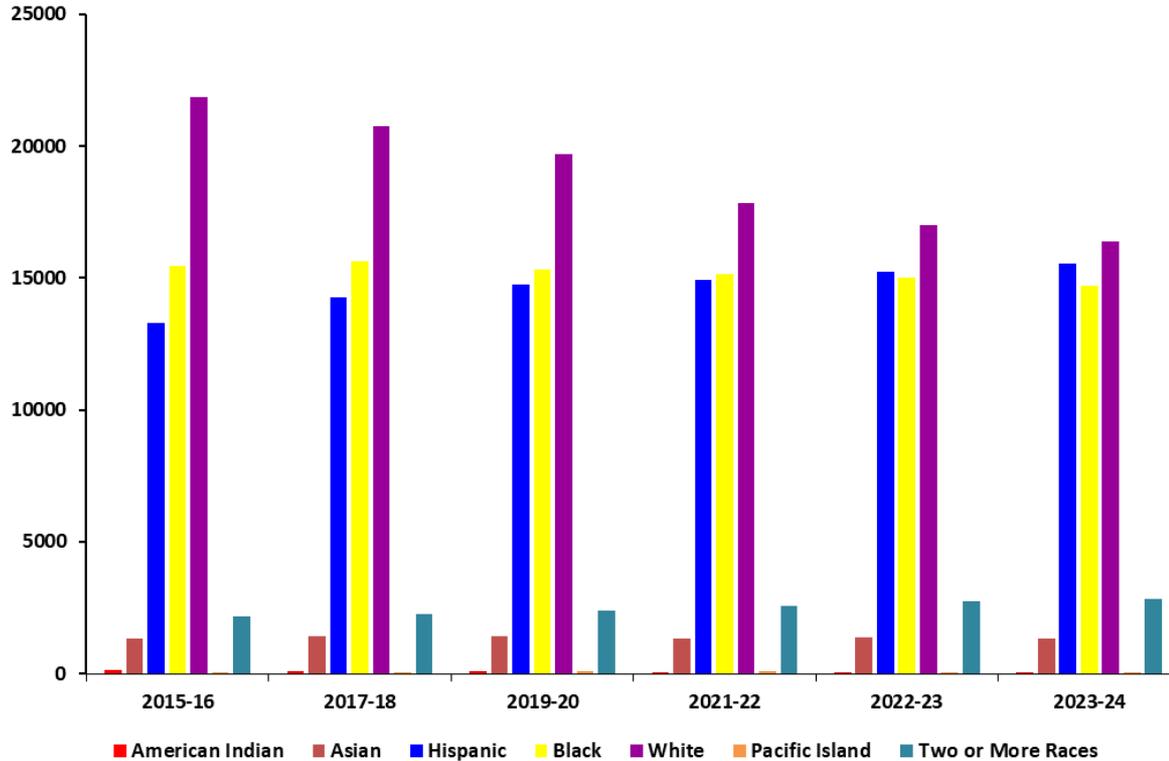
Student Data

DPI Student Enrollment



Note: The figures on the above graph does not include Pre-K Students. The Pre-K program is funded under a separate state program. Currently the District uses local funds to cover any Pre-K operating expenses above the State provided funds.

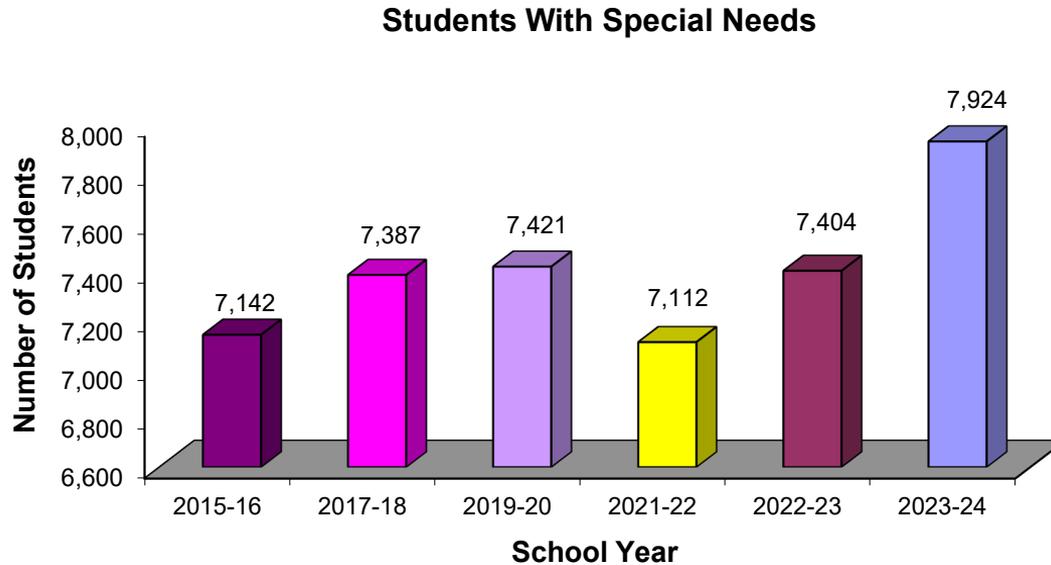
Student Population



2023-2024 WS/FCS Student Population (Count as of December 2023)

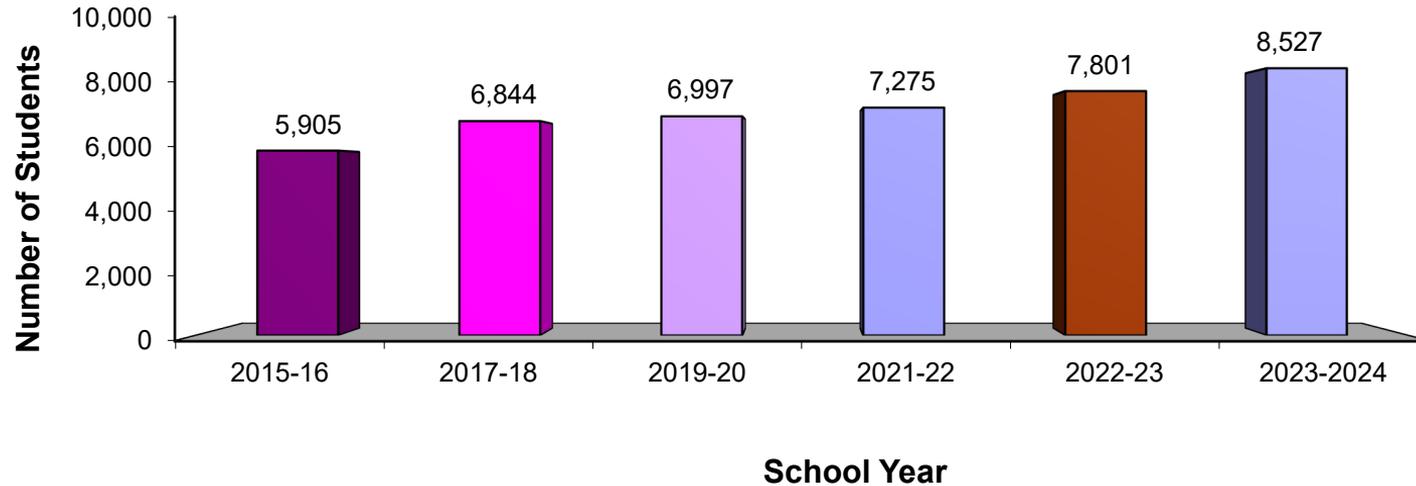
American Indian 71. Asian 1,337. Hispanic 15,530. Black 14,693. White 16,398. Pacific Island 66. Two or More Races 2,813. Total 50,908.

Students Being Served Through Exceptional Education Services

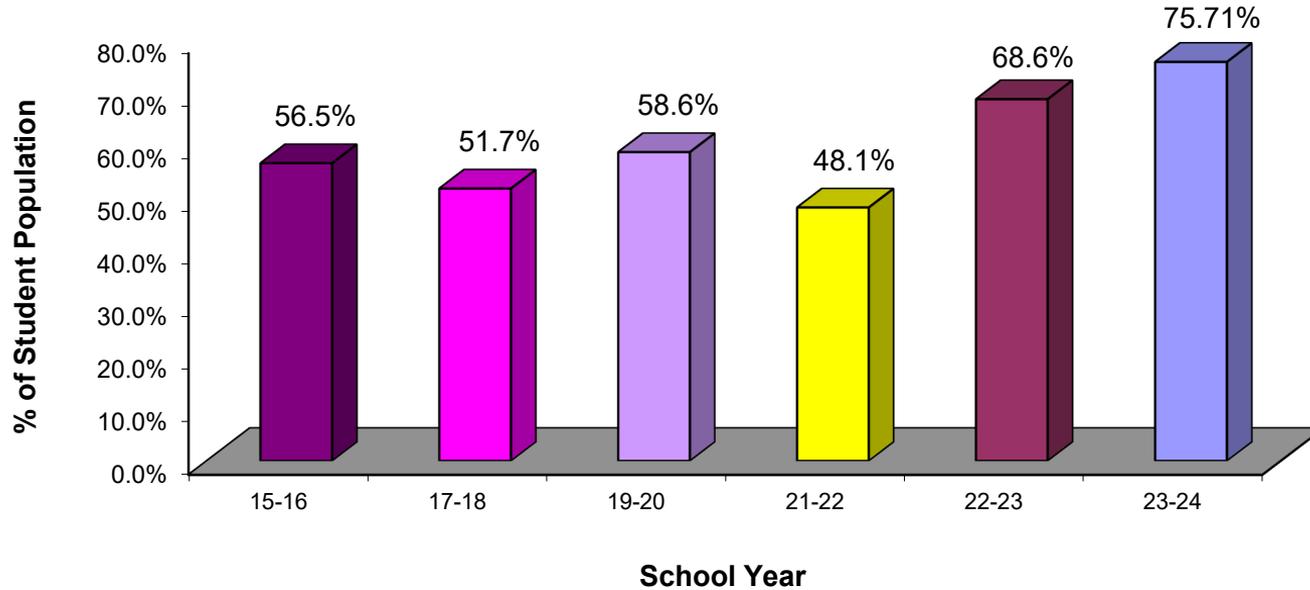


Note: 2023-24 number is as of December 2023.

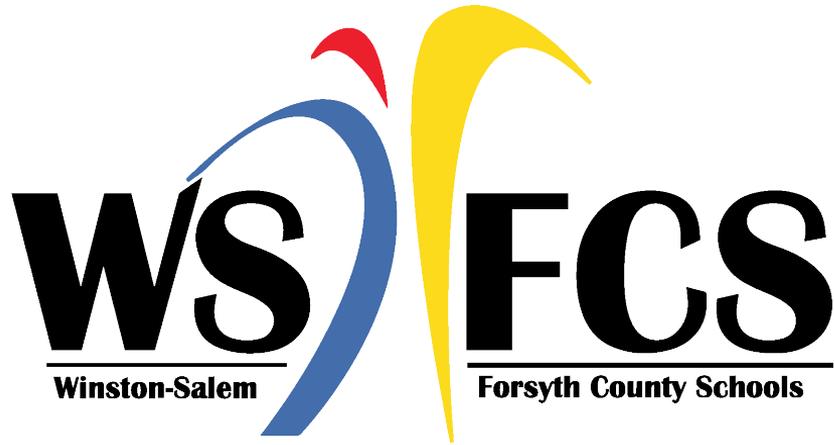
Students Being Served Through Multilanguage Learner Services



Economically Disadvantaged Percentages



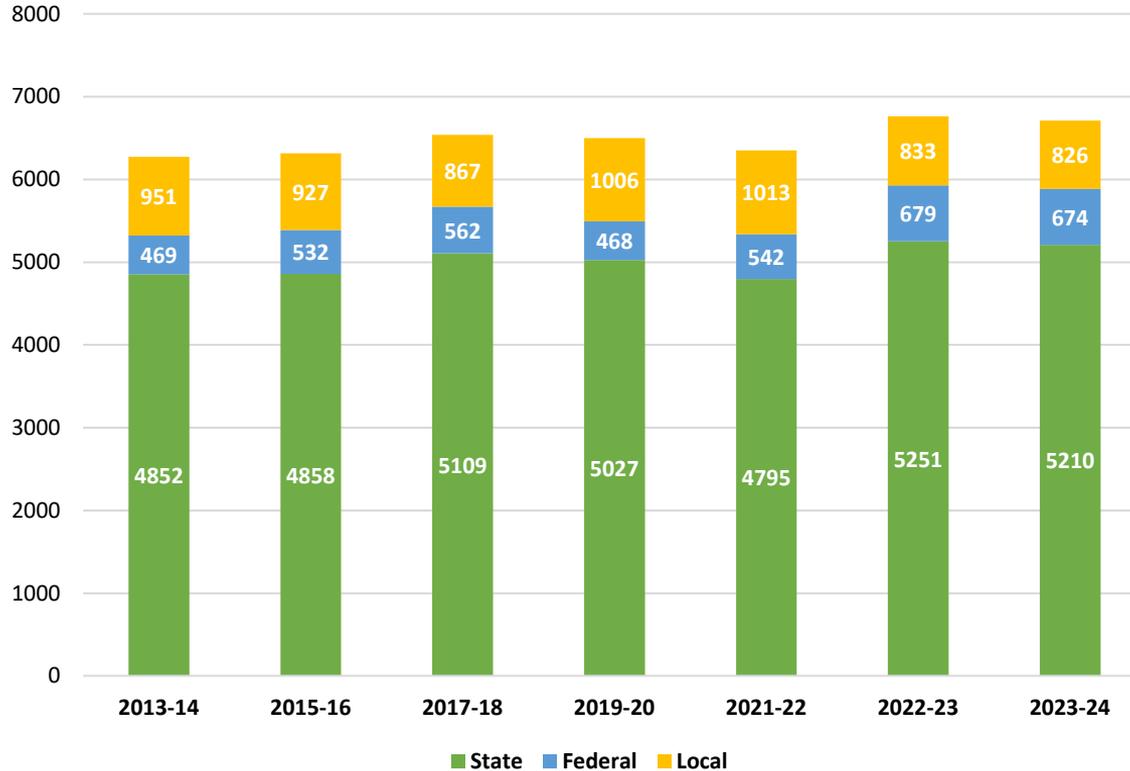
Note: 2023-24 percentage is as of January 2024 and does not include Pre-K Students.



Staff Data



Positions by Funding Source

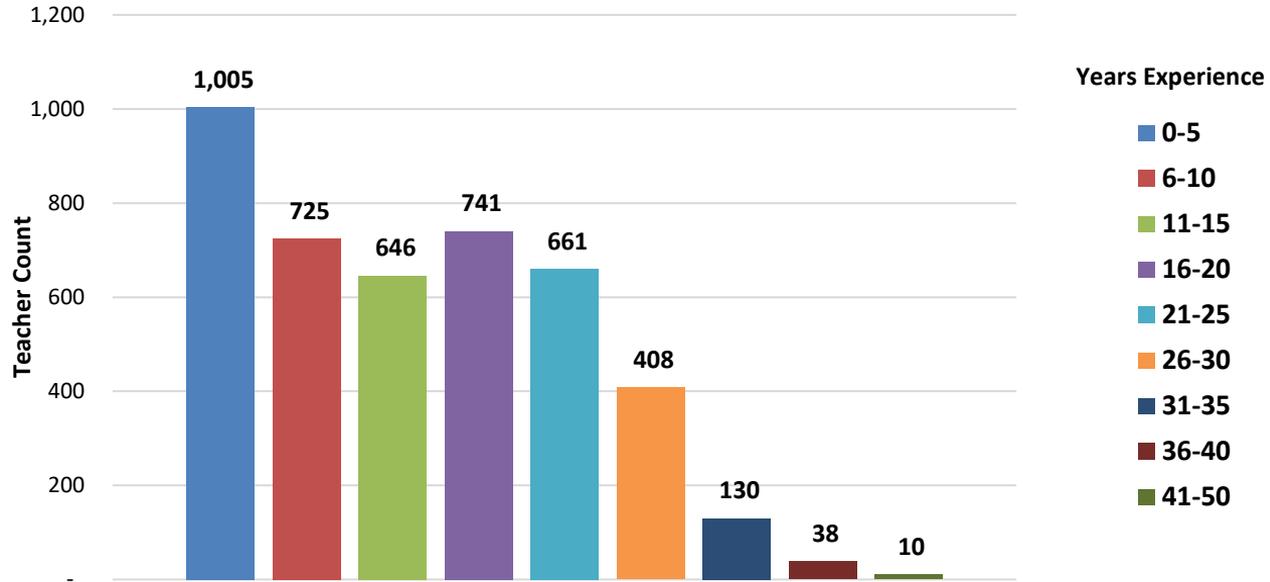


Position Totals by Year

2013-14	6,272
2015-16	6,317
2017-18	6,538
2019-20	6,501
2021-22	6,350
2022-23	6,763
2023-24	6,710

Note: The current numbers are based on a percentage of the 2022-23 actual. The Administration is working on finalizing the funding source for 4,300 teacher positions in FY 2024. This process is necessary to maximize funding sources. It is anticipated that the 2024 numbers, as presented above, will change between now and the end of this fiscal year.

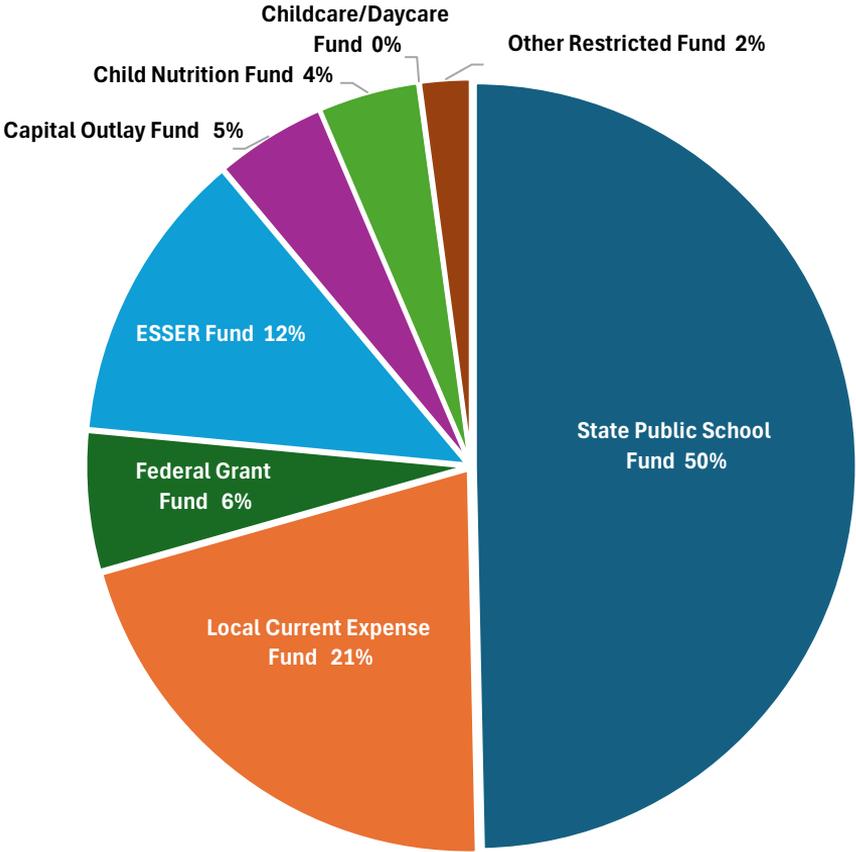
Teacher Experience by Years





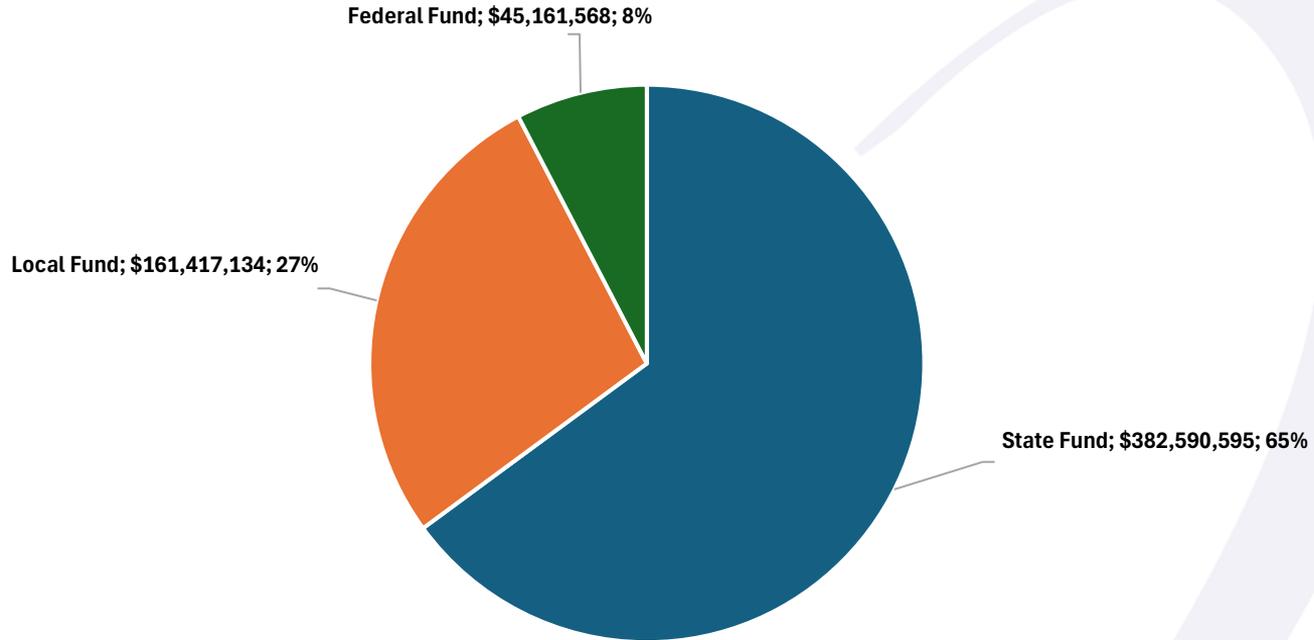
Funding Sources and Uses

FY 2023 Expense by Fund



- State Public School Fund ; \$382,590,595 ; 50%
- Local Current Expense Fund ; \$161,417,134 ; 21%
- Federal Grant Fund ; \$45,161,568 ; 6%
- ESSER Fund ; \$95,619,009 ; 12%
- Capital Outlay Fund ; \$36,079,620 ; 5%
- Child Nutrition Fund ; \$32,665,346 ; 4%
- Childcare/Daycare Fund ; \$403,510 ; 0%
- Other Restricted Fund ; \$16,428,440 ; 2%

FY 2023 Overview of Major Funding Sources



Note: Federal funds presented does not include any ESSER related funds.



Expense Descriptions

Salaries Amounts paid to persons who are employed by the local school administrative unit in a permanent, temporary, or part-time position or one who substitutes for those in permanent positions.

Employer Provided Benefits Amounts paid by the local school administrative unit on behalf of employees, in addition to the regular salary. Such payments are fringe benefit payments, and while not paid directly to employees, nevertheless is part of the total compensation cost of the employee.

Purchased Services Amounts paid for personal services rendered by personnel who are not on the payroll of the local school administrative unit and other services that the local school administrative unit may purchase.

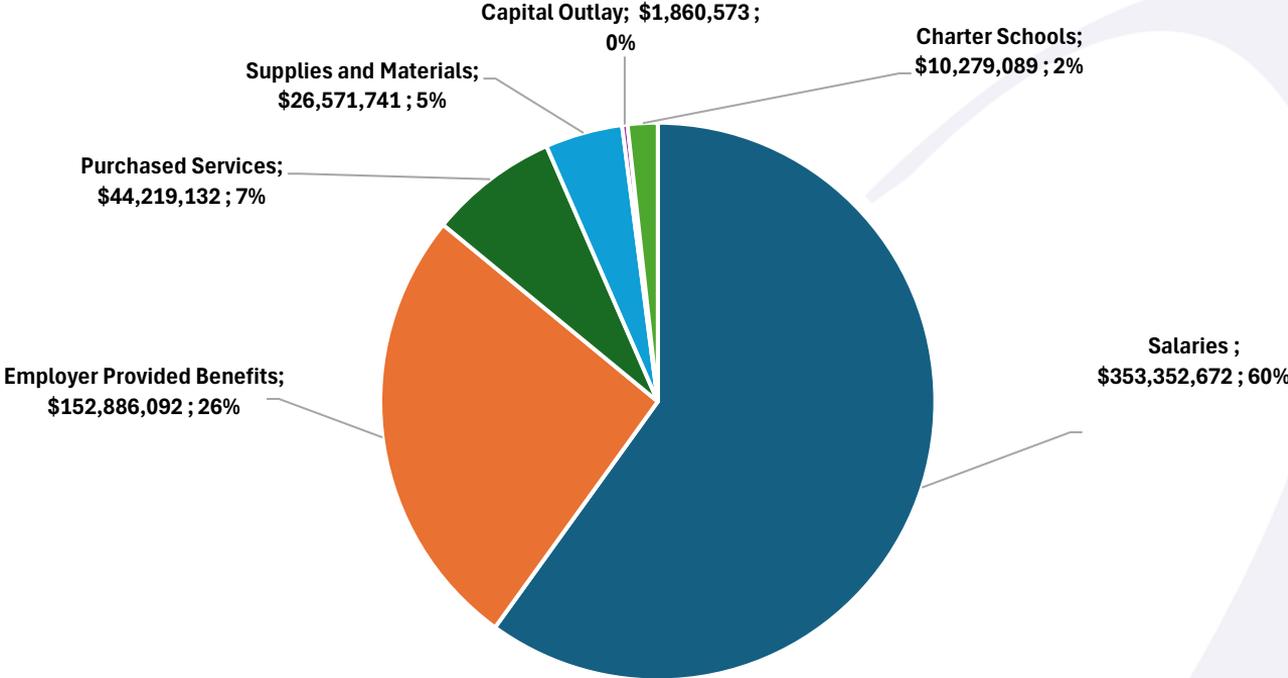
Supplies and Materials A supply item is any article or material which meets any one or more of the following conditions: 1) it is consumed in use; 2) it loses its original shape or appearance with use; 3) it is expendable, that is, if the article is damaged or some of its parts are lost or worn out, it is usually more feasible to replace it with an entirely new unit rather than repair it (which is not true of equipment); 4) it is an inexpensive item, having characteristics of equipment, whose small unit cost makes it inadvisable to capitalize the item; and 5) it loses its identity through incorporation into a different or more complex unit or substance.

Capital Outlay Expenditures for the acquisition of fixed assets or additions to fixed assets. They are expenditures for land or existing buildings, improvement of grounds, construction of buildings, additions to buildings, remodeling of buildings, initial equipment, additional equipment, and replacement of equipment.

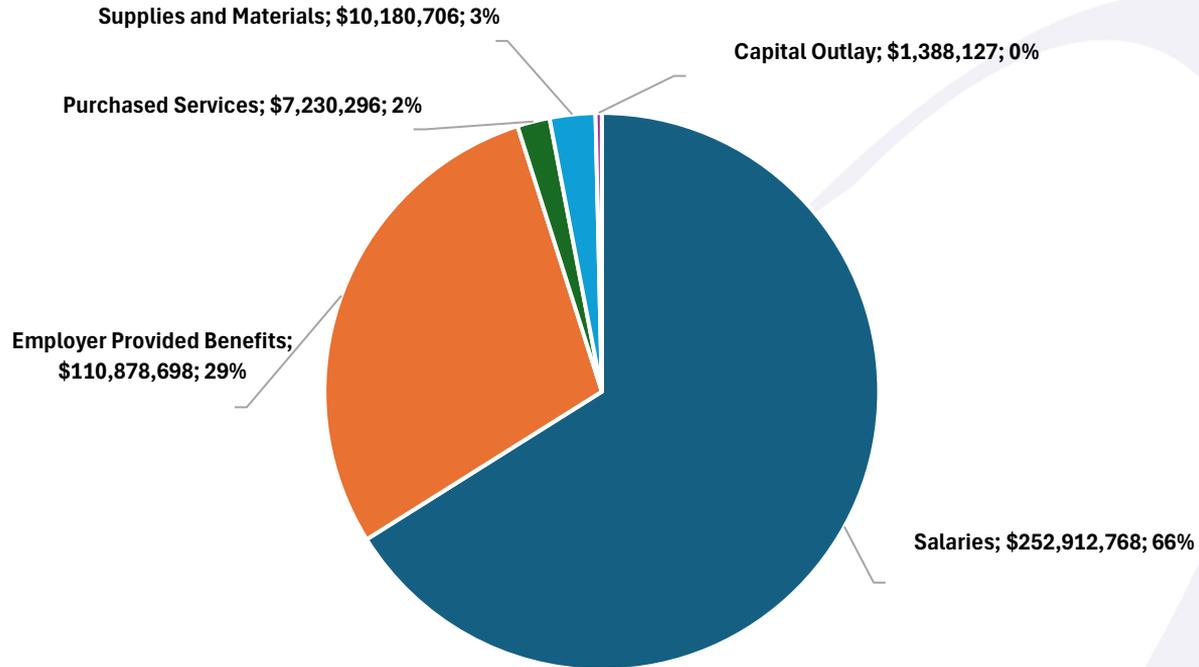
Transfers Amounts paid from one fund to another fund or to another entity, as permitted by law, which do not represent a purchase of a good or service and consequently for which the local school administrative unit received no return.

FY 2023 Expenses for Major Funding Sources

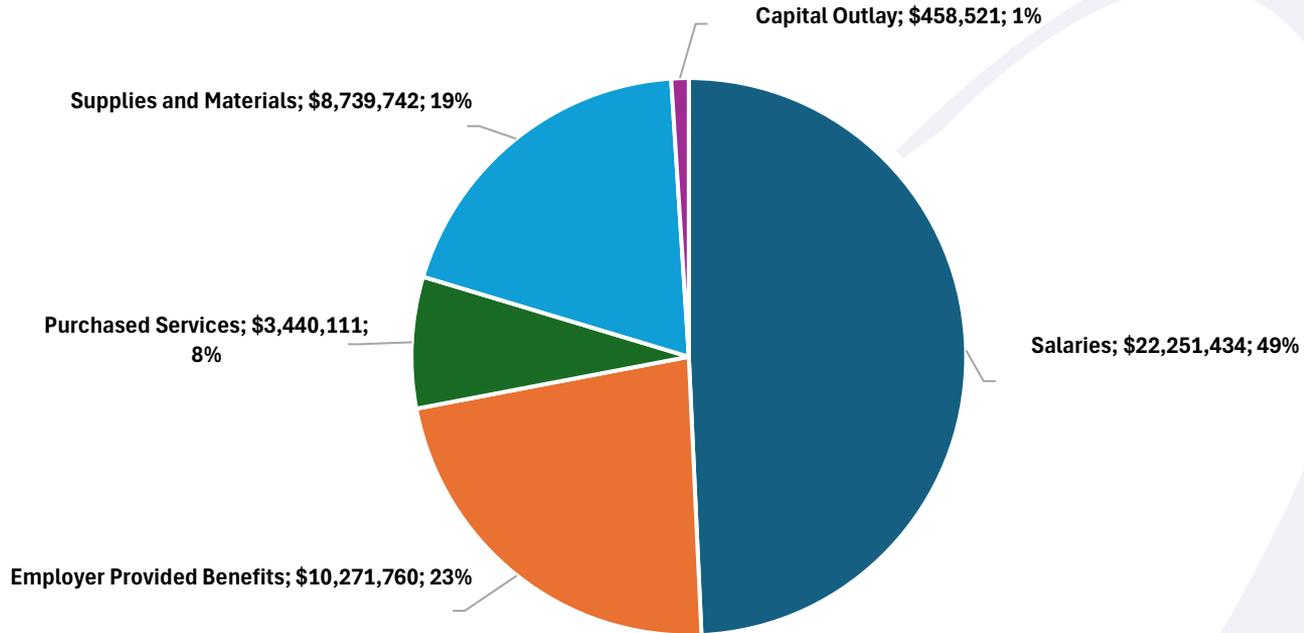
State, Local & Federal Funds



FY 2023 State Public School Fund Expenses



FY 2023 Federal Grant Fund Expenses (excluding ESSER)





End of ESSER Funding

Category	ESSER II & III
Recruitment, Development, & Retention of Talent	\$72,268,788
Accelerating Learning for Students	\$96,644,623
Social, Emotional, Behavioral, and Mental Health Supports for Students	\$12,319,334
Operations and Facilities	\$14,631,266
TOTAL	\$195,864,011



FY 2024: Impact of Federal Funding

Title I: Support Economically Disadvantaged Students

- Instructional Personnel
- Support Personnel
- Supplemental Supplies & Materials
- School Improvement Personnel
- Family & Community Engagement

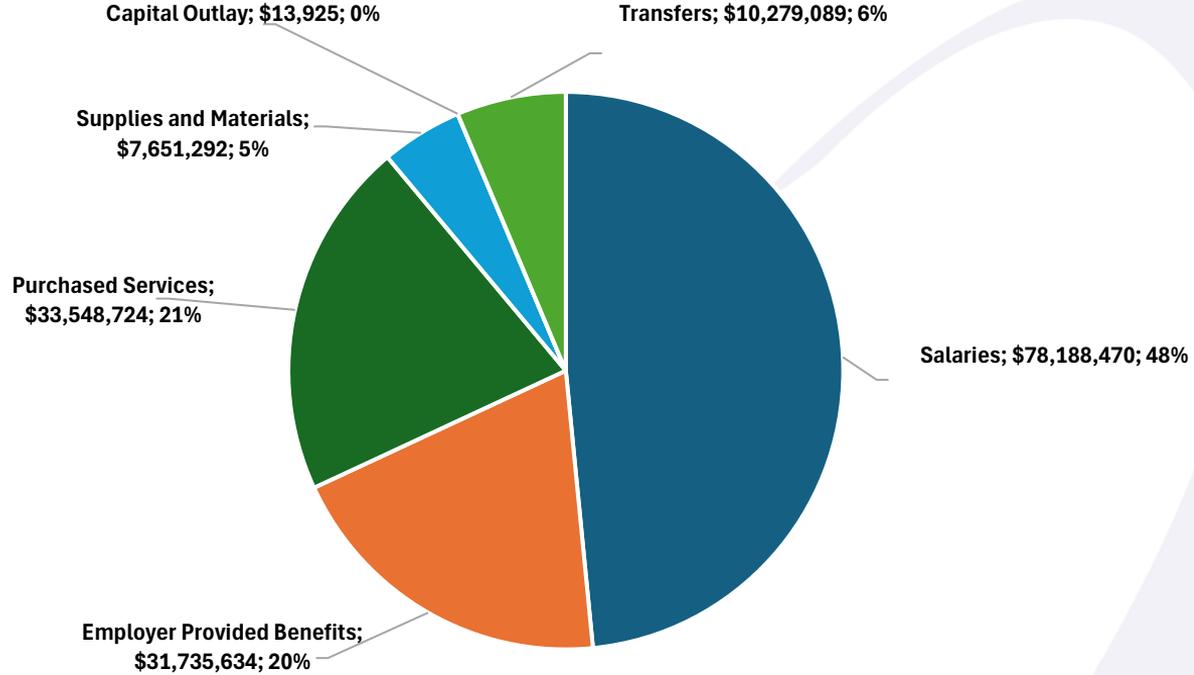
Title II: Support Development of Effective Educators

- Instructional Support Personnel
- Professional Development Activities to Support Effective Core Instruction

Title IV: Student Support & Academic Enrichment

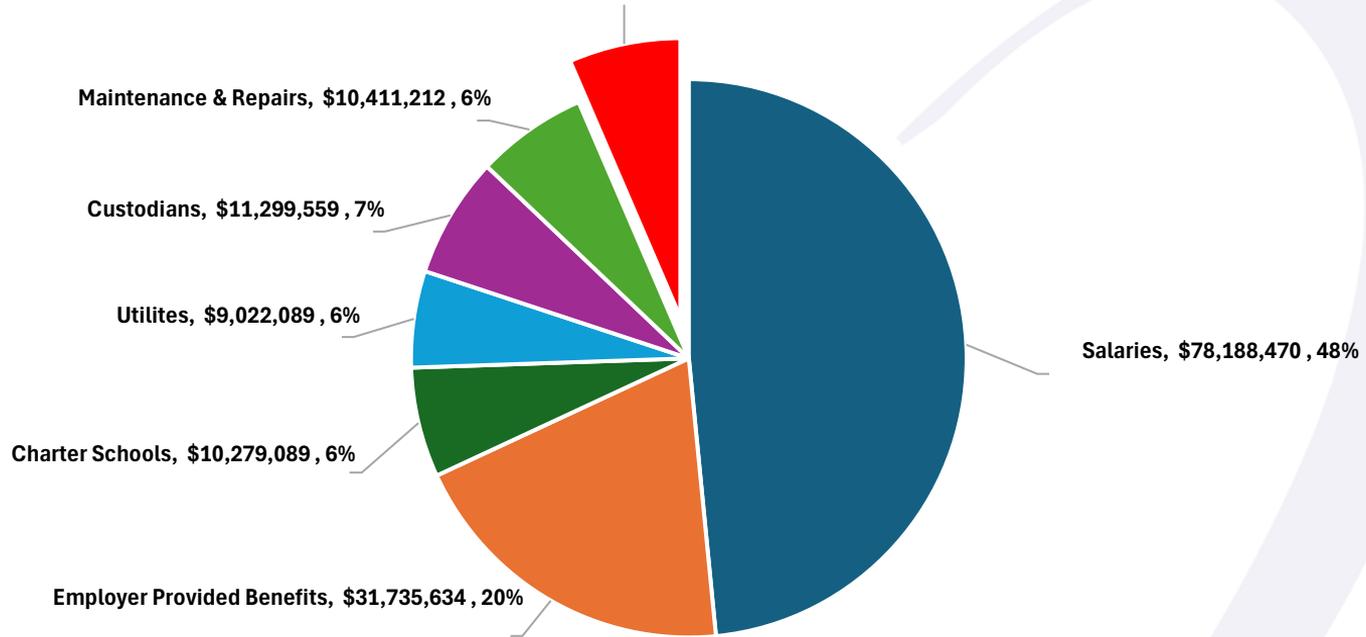
- Well-Rounded Education Activities
- Safe & Healthy Students Activities
- Technology Enhancement

FY 2023 Local Current Fund Expenses



FY 2023 Local Funding

Funds to Support Investment Priorities, \$10,480,895, 7%





FY 2023 Local Fund Expense

Total 2022-2023 Expenses	\$161,417,134
Less: Salaries and Benefits	(\$109,924,104)
Charter Schools	(\$10,279,089)
Utilities	(\$9,022,089)
Custodians	(\$11,299,559)
Maintenance & Repairs	(\$10,411,212)
Funds to Support Investment Priorities	\$10,480,895



Proposed 2024-2025 Budget by Investment Priorities



FY 2025 Budget Process

The objective FY 2025 budget process is to involve Departments in the development and ownership of their respective budgets.

- Departments laid out their needs in the delivery of educational services to students and staff.
- Meetings were held with Departments to better understand the needs and to develop a foundation of the requests as the District moves to develop a sound financial plan.

The overall objective of the FY 2025 budget process is to ensure that the District's financial resources are directed toward students and staff.

Investment Priority Alignment*

	Local	State	Federal	TOTAL
Core Instruction	\$41,747,000	\$220,328,000	\$21,121,000	\$283,196,000
Well-Rounded Education	\$33,538,000	\$102,539,000	\$10,429,000	\$146,506,000
Behavioral & Mental Health	\$2,556,000	\$26,471,000	\$8,874,000	\$37,901,000
Employee Retention	\$68,689,000	\$7,282,000	\$3,587,000	\$79,558,000
Efficient Operations	\$37,615,000	\$24,583,000	\$692,000	\$62,890,000
TOTAL	\$184,145,000	\$381,203,000	\$44,703,000	\$610,051,000

*Amounts may be approximated for 2024-25 projections

Investment Priority Alignment*: Local Funds

	Amount	Personnel	Amount	Non-Personnel
Core Instruction	\$28,939,000	Teachers Testing Coordinators Central Office Support Staff Substitute Teachers	\$12,808,000	Instructional supplies & materials Instructional diagnostic & supplemental software Student & staff devices Professional development Curriculum development stipends
Well-Rounded Education	\$27,793,000	Encore Teachers Bilingual Parent Assistants Contracted Interpretation/Translation Services Central Office Support Staff	\$5,745,000	Encore supplies & materials Field trips Graduation costs Magnet school supplies & materials Athletics supplies & materials (including MS expansion)
Behavioral & Mental Health	\$1,286,000	Additional Social Workers Additional Nurses Central Office Support Staff	\$1,270,000	Counseling services Student mentoring programs Contracted services for students with 504 plans EpiPens for emergency use
TOTAL*	\$55,018,000		\$19,823,000	

*Amounts may be approximated for 2024-25 projections. Description based on alignment to Investment Priorities and not exhaustive.

Investment Priority Alignment*: Local Funds

	Amount	Personnel	Amount	Non-Personnel
Employee Retention	\$58,991,000	Teacher Supplements Master's Degree Supplements Local Longevity Supplements Classified 2% Pay Increase (In addition to state raise) Transformation School Bonus	\$9,698,000	Staff professional development New teacher supports Teacher Academy expenses Teacher Residency expenses Reduction in Teacher Residency Fees for Tier 2 & 3 Schools Additional Responsibility Pay
Efficient Operations	\$3,249,000	Data Managers Bus Driver Trainees Maintenance Workers Technicians Central Office Support Staff	\$34,366,000	Utilities (Electricity, Gas, Water/Sewer) SRO Contract Custodial services, supplies & materials, and repairs Facilities expenses & repairs Plumbing expenses & repairs General maintenance expenses & repairs Painting expenses & repairs Grounds expenses & repairs Electrical expenses & repairs HVAC expenses & repairs Transportation expenses & repairs Charter School support
TOTAL*	\$62,240,000		\$44,064,000	
LOCAL TOTALS*	\$120,258,000		\$63,887,000	

*Amounts may be approximated for 2024-25 projections. Description based on alignment to Investment Priorities and not exhaustive.

Investment Priority Alignment: State Funds

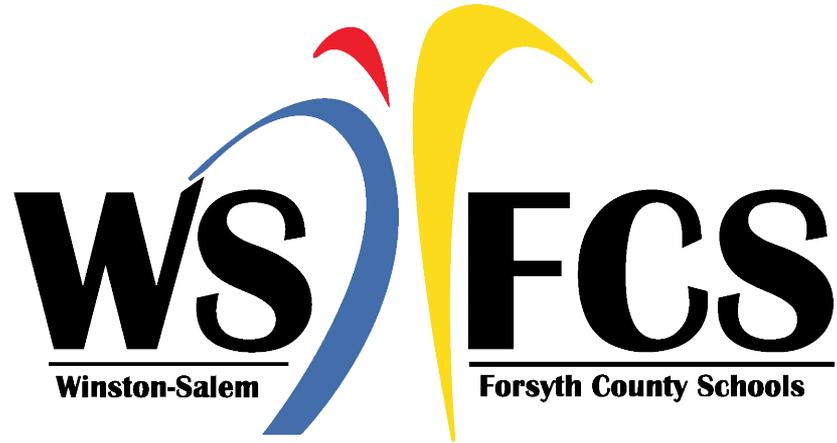
	Amount	Personnel	Amount	Non-Personnel
Core Instruction	\$209,935,000	Teachers Teacher Assistants EC Teacher Assistants Speech/Language Pathologists School Administrators Instructional Facilitators/Coaches/Specialists	\$10,393,000	LETRS PD, supplies & materials AIG testing EC contracted services Textbooks Instructional supplies & materials Non-traditional education costs Extended learning programs
Well-Rounded Education	\$100,561,000	Media Coordinators Media Assistants Occupational/Physical Therapists	\$1,978,000	CTE supplies & materials, equipment, & credential reimbursement Driver's education costs
Behavioral & Mental Health	\$25,542,000	Counselors Psychologists Nurses Social Workers Guidance Secretaries	\$929,000	Contracted services (Code, CASEL) School Health Alliance Drug prevention & intervention services Student mentor programs Assistive devices
Employee Retention	\$7,282,000	State Allocated Bonuses	\$0	
Efficient Operations	\$20,472,000	Bus Drivers Custodians Administrative Assistants School Finance Managers Second Secretaries Magnet Stop Staff Transportation Mechanics	\$4,111,000	Yellow bus costs Data management software Network infrastructure upgrade Mobile device management Rental fees
TOTAL*	\$363,792,000		\$17,411,000	

*Amounts may be approximated for 2024-25 projections. Description based on alignment to Investment Priorities and not exhaustive.

Investment Priority Alignment: Federal Funds

	Amount	Personnel	Amount	Non-Personnel
Core Instruction	\$13,658,000	Teachers (Above allocation) Instructional Facilitators Instructional Coaches Instructional Specialists Multi-Classroom Leaders Expanded Impact Teachers Teacher Assistants Reach Associates	\$7,463,000	Supplemental print materials Supplemental online resources Supplemental supplies Diagnostic assessments Workshop expenses Contracted services
Well-Rounded Education	\$7,663,000	Encore Teachers (Above Allocation) Interpreters Parent-Family Engagement Coordinators Parent Assistants	\$2,666,000	Supplemental print materials Supplemental online resources Supplemental supplies Workshop expenses Contracted services Parent-Family Engagement supplies & materials
Behavioral & Mental Health	\$8,798,000	Social Workers Behavioral Assistants Counselors	\$176,000	Social-emotional learning curriculum Social-emotional learning supplies and materials
Employee Retention	\$2,342,000	Additional Responsibility Stipends Professional Development Participation	\$1,245,000	Beginning teacher support Teacher Academy expenses Teacher Residency expenses
Efficient Operations	\$62,000	Various support positions	\$630,000	Indirect costs
TOTAL*	\$32,523,000		\$12,180,000	

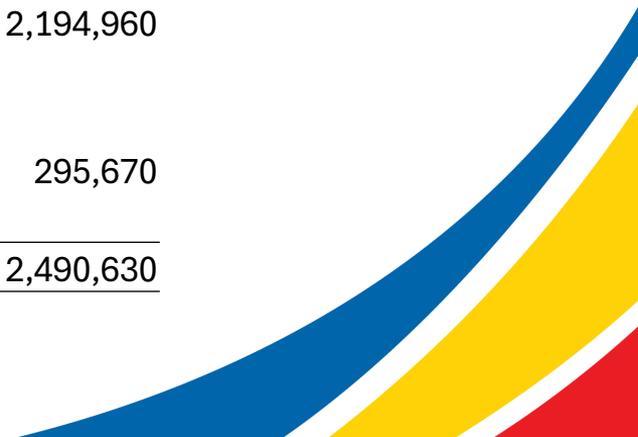
*Amounts may be approximated for 2024-25 projections. Description based on alignment to Investment Priorities and not exhaustive.



Proposed County Appropriation

WS/FCS FY 2025 Local Funds Budget Request

<u>FY2024 Adopted Budget</u>	<u>Local Current Expense Fund</u>
FY2024 Adopted Budget	163,996,529
 <u>Items Directed by State Budget</u>	
Increase to match State 4% raise	1,633,884
Increase in taxes and benefits associated with 4% State raise	561,076
Total Increase from 4% State Raise	<hr/> 2,194,960
 Increase in Taxes and Benefits Cost Due to Change in Rate	 295,670
Total Salaries and Benefits Request	<hr/> <hr/> 2,490,630



WS/FCS FY 2025 Local Funds Budget Request, continued

Employee Retention

Teacher Supplements	5,000,000
Classified Additional 2% Pay	500,000
Master Degree Supplement	1,000,000

Core Instruction & Mental Health

Addition of 5 Nurses & 10 Social Workers	1,200,000
Computer Refresh for Students & Staff	4,143,716
Pre-K Education	1,342,680

Efficient Operations & Safety

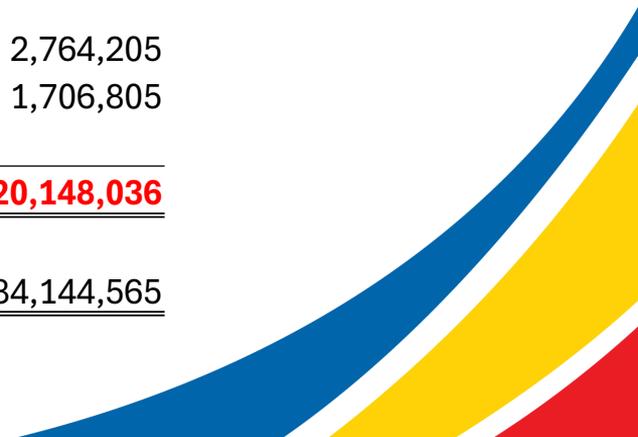
Custodial Services	2,764,205
Bus/School Radio Upgrade	1,706,805

Proposed County Request

20,148,036

Proposed FY 2025 School Board Budget

184,144,565





Appendices

Budget Discussions

- March/April: Finalize DRAFT budget based on BOE input
 - April 9: BOE Budget Workshop
 - April 16: Present DRAFT budget to full BOE for additional questions & input
 - April 23: Possible BOE Budget Workshop (if needed)
 - April 16-30: Finalize budget request based on BOE input
 - April 30: Present 2024-25 Budget Request to BOE for approval
 - May: Present 2024-25 Budget Request to Forsyth County Commissioners
- 



FY 2023 State, Local & Federal Expense

DESCRIPTION	State Expense	Local Expense	Federal Expense	FY 2023 Total Expense
Total Salaries	252,912,768	78,188,470	22,251,434	353,352,672
Total Employer Provided Benefits	110,878,698	31,735,634	10,271,760	152,886,092
Total Purchased Services	7,230,296	33,548,724	3,440,111	44,219,132
PROFESSIONAL SERVICES	6,664,802	16,889,441	2,024,551	25,578,793
PROPERTY SERVICES	86,353	9,271,682	262,153	9,620,188
TRANSPORTATION SERVICES	82,104	489,748	1,153,407	1,725,259
COMMUNICATIONS	0	1,946,438	0	1,946,438
TUITION REIMBURSEMENT	296,778	2,433	0	299,211
DUES AND FEES	260	327,974	0	328,234
INSURANCE AND JUDGEMENTS	100,000	4,612,788	0	4,712,788
DEBT SERVICES	0	0	0	0
OTHER ADMINISTRATION COST	0	8,220	0	8,220
Total Supplies and Materials	10,180,706	7,651,292	8,739,742	26,571,741
SCHOOL AND OFFICE SUPPLIES	4,932,371	6,044,613	8,545,674	19,522,658
OPERATIONAL SUPPLIES	3,933,846	1,134,871	0	5,068,717
FOOD SUPPLIES	14,682	196,803	78,126	289,611
NON-CAPITALIZED EQUIPMENT	1,303,843	275,005	209,943	1,788,791
SALES AND USE TAX	(4,036)	0	(94,001)	(98,036)
Total Capital Outlay	1,388,127	13,925	458,521	1,860,573
EQUIPMENT	1,246,388	20,845	376,645	1,643,878
COMPUTER HARDWARE	0	0	81,876	81,876
VEHICLES	141,739	(6,920)	0	134,819
Total Charter Schools	0	10,279,089	0	10,279,089
TOTALS	<u>\$382,590,595</u>	<u>\$161,417,134</u>	<u>\$45,161,568</u>	<u>\$589,169,298</u>