

Wake County Public School System
County Appropriation by Purpose Code
January 2019

	Budget Resolution (October 31, 2018)	November	December	January	Total Budget Amendments	Cumulative Percentage Change	FY 19 Amended
Instructional Services							
Regular Instructional Services	\$ 150,943,124	\$ 2,099,450	\$ 6,430,366	\$ 3,280,973	\$ 11,810,789	8%	\$ 162,753,913
Special Populations Services	\$ 48,758,487	\$ -	\$ (6,220,495)	\$ (2,756,868)	\$ (8,977,363)	-18%	\$ 39,781,124
Alternative Programs and Services	\$ 17,214,181	\$ (1,852,132)	\$ -	\$ (58,836)	\$ (1,910,968)	-11%	\$ 15,303,213
School Leadership Services	\$ 15,630,225	\$ -	\$ -	\$ -	\$ -	0%	\$ 15,630,225
Co-Curricular Services	\$ 15,713,218	\$ -	\$ -	\$ -	\$ -	0%	\$ 15,713,218
School-Based Support Services	\$ 34,695,469	\$ -	\$ (557,385)	\$ -	\$ (557,385)	-2%	\$ 34,138,084
	<u>\$ 282,954,704</u>	<u>\$ 247,318</u>	<u>\$ (347,514)</u>	<u>\$ 465,269</u>	<u>\$ 365,073</u>	<u>0%</u>	<u>\$ 283,319,777</u>
Systemwide Support Services							
Support and Developmental Services	\$ 6,192,470	\$ (82,619)	\$ (63,366)	\$ (125,869)	\$ (271,854)	-4%	\$ 5,920,616
Special Populations Support and Development Services	\$ 4,956,150	\$ -	\$ -	\$ (77,136)	\$ (77,136)	-2%	\$ 4,879,014
Alternative Programs and Services Support and Development Services	\$ 1,863,701	\$ (58,633)	\$ -	\$ -	\$ (58,633)	-3%	\$ 1,805,068
Technology Support Services	\$ 14,910,351	\$ -	\$ 546,788	\$ (102,637)	\$ 444,151	3%	\$ 15,354,502
Operational Support Services (Fund 2)	\$ 96,568,037	\$ -	\$ -	\$ -	\$ -	0%	\$ 96,568,037
Operational Support Services (Fund 4)	\$ 71,961	\$ -	\$ -	\$ -	\$ -	0%	\$ 71,961
Operational Support Services (Fund 8)	\$ 909,362	\$ -	\$ -	\$ -	\$ -	0%	\$ 909,362
Financial and Human Resource Services	\$ 14,894,551	\$ -	\$ -	\$ -	\$ -	0%	\$ 14,894,551
Accountability Services	\$ 2,137,434	\$ (91,357)	\$ (38,883)	\$ -	\$ (130,240)	-6%	\$ 2,007,194
Systemwide Pupil Support Services	\$ 4,032,558	\$ (14,709)	\$ (97,025)	\$ (159,627)	\$ (271,361)	-7%	\$ 3,761,197
Policy, Leadership, and Public Relations Services	\$ 8,703,158	\$ -	\$ -	\$ -	\$ -	0%	\$ 8,703,158
	<u>\$ 155,239,733</u>	<u>\$ (247,318)</u>	<u>\$ 347,514</u>	<u>\$ (465,269)</u>	<u>\$ (365,073)</u>	<u>0%</u>	<u>\$ 154,874,660</u>
Ancillary Services							
Community Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Nutrition Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Adult Services	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>#DIV/0!</u>	<u>\$ -</u>
Non-Programmed Charges							
Payments to Other Governmental Units	\$ 32,311,985	\$ -	\$ -	\$ -	\$ -	0%	\$ 32,311,985
Unbudgeted Funds	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
Interfund Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!	\$ -
	<u>\$ 32,311,985</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0%</u>	<u>\$ 32,311,985</u>
	<u>\$ 470,506,422</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0%</u>	<u>\$ 470,506,422</u>

NOTE: Cumulative percentage change for Special Populations Services exceeds the 15% threshold. WCPSS has recoded special programs staff that are experienced and high on the pay scales to the state position allotments for Classroom Teachers and Instructional Support Personnel. This adjustment was offset by transferring regular education staff that were less experienced from state to local funding.