

WCPSS Purpose and Function:

PURPOSE/FUNCTION	FY2020 Adopted Budget	FY2020 Amended Allocation	Increase/ (Decrease)	% Change	Explanation of Changes
Instructional Services					
Regular Instructional Services	166,441,585	169,123,804	2,682,219	1.6%	Certified personnel supplementary pay based on step increases. Aligning staff between state and local funds based on experience levels and vacancies.
Special Populations Services	41,166,589	42,093,903	927,314	2.3%	Salary increases. Aligning staff between state and local funds based on experience levels and vacancies.
Alternative Programs and Services	16,471,354	18,434,072	1,962,718	11.9%	Salary increases. Aligning staff between state and local funds based on experience levels and vacancies.
School Leadership Services	17,104,403	17,035,646	(68,757)	-0.4%	
Co-Curricular Services	19,809,317	20,766,886	957,569	4.8%	Adjust extra duty budget based on final expenditures from prior year.
School-Based Support Services	36,598,861	33,801,753	(2,797,108)	-7.6%	Salary increases. Aligning staff between state and local funds based on experience levels and vacancies.
Subtotal, Instructional Services	297,592,109	301,256,064	3,663,955	1.2%	
System-wide Support Services					
Support and Developmental Services	6,395,686	5,976,786	(418,900)	-6.5%	
Special Populations Support and Development Services	5,443,756	5,454,694	10,938	0.2%	
Alternative Programs and Services Support and Development Services	2,246,051	2,197,368	(48,683)	-2.2%	
Technology Support Services	16,511,403	16,486,379	(25,024)	-0.2%	
Operational Support Services (WCPSS Fund 02)	111,148,071	110,259,168	(888,903)	-0.8%	Adjust costs based on actual square footage and acreage. Move new safety assistant positions to IDEA VIB Grant.
Operational Support Services (WCPSS Fund 04)	61,961	1,931,961	1,870,000	3018.0%	Vehicle replacements and activity bus purchases.
Operational Support Services (WCPSS Fund 08)	919,604	919,604	0	0.0%	
Financial and Human Resource Services	14,529,361	15,352,596	823,235	5.7%	Salary increases. Aligning staff between state and local funds based on experience levels and vacancies.
Accountability Services	2,161,797	2,042,691	(119,106)	-5.5%	
System-wide Pupil Support Services	4,314,992	4,708,407	393,415	9.1%	
Policy, Leadership, and Public Relations Services	10,136,501	9,213,635	(922,866)	-9.1%	Salary increases. Aligning staff between state and local funds based on experience levels and vacancies.
Subtotal, System-wide Support Services	173,869,183	174,543,289	674,106	0.4%	
Non-Programmed Charges					
Payments to Other Governmental Units	44,493,809	40,155,748	(4,338,061)	-9.7%	Decrease charter school budget based on prior year spending levels and current year student numbers.
Subtotal, Non-Programmed Charges	44,493,809	40,155,748	(4,338,061)	-9.7%	
TOTAL WAKE COUNTY PUBLIC SCHOOLS EXPENDITURES	\$515,955,101	\$515,955,101	\$0	0.0%	