

WCPSS Purpose and Function:

PURPOSE/FUNCTION	FY2021 Adopted Budget	FY2021 Amended Allocation	Increase/ (Decrease)	% Change
Instructional Services				
Regular Instructional Services	\$ 181,052,466	\$ 183,207,468	\$ 2,155,002	1.2%
Special Populations Services	\$ 39,866,134	\$ 40,061,256	\$ 195,122	0.5%
Alternative Programs and Services	\$ 18,225,941	\$ 18,655,817	\$ 429,876	2.4%
School Leadership Services	\$ 16,976,937	\$ 15,641,489	\$ (1,335,448)	-7.9%
Co-Curricular Services	\$ 20,103,245	\$ 20,541,611	\$ 438,366	2.2%
School-Based Support Services	\$ 33,375,865	\$ 33,156,982	\$ (218,883)	-0.7%
Subtotal, Instructional Services	\$ 309,600,588	\$ 311,264,623	\$ 1,664,035	0.5%
System-wide Support Services				
Support and Developmental Services	\$ 5,894,088	\$ 5,762,206	\$ (131,882)	-2.2%
Special Populations Support and Development Services	\$ 5,278,117	\$ 5,098,936	\$ (179,181)	-3.4%
Alternative Programs and Services Support and Development Services	\$ 2,141,849	\$ 2,275,483	\$ 133,634	6.2%
Technology Support Services	\$ 16,370,645	\$ 16,863,977	\$ 493,332	3.0%
Operational Support Services (WCPSS Fund 02)	\$ 110,531,292	\$ 110,111,612	\$ (419,680)	-0.4%
Operational Support Services (WCPSS Fund 04)	\$ 311,961	\$ -	\$ (311,961)	-100.0%
Operational Support Services (WCPSS Fund 08)	\$ 929,728	\$ 929,728	\$ -	0.0%
Financial and Human Resource Services	\$ 15,003,326	\$ 15,408,941	\$ 405,615	2.7%
Accountability Services	\$ 1,978,735	\$ 2,037,642	\$ 58,907	3.0%
System-wide Pupil Support Services	\$ 4,576,786	\$ 4,546,569	\$ (30,217)	-0.7%
Policy, Leadership, and Public Relations Services	\$ 8,826,407	\$ 8,866,782	\$ 40,375	0.5%
Subtotal, System-wide Support Services	\$ 171,842,934	\$ 171,901,876	\$ 58,942	0.0%
Non-Programmed Charges				
Payments to Other Governmental Units	\$ 46,460,579	\$ 44,737,602	\$ (1,722,977)	-3.7%
Unbudgeted Funds				
Debt Services				
Subtotal, Non-Programmed Charges	\$ 46,460,579	\$ 44,737,602	\$ (1,722,977)	-3.7%
TOTAL WAKE COUNTY PUBLIC SCHOOLS EXPENDITURES	\$ 527,904,101	\$ 527,904,101	\$ -	0.0%