

Wake County Public School System
 2024-25 Proposed Budget Options
 April 30, 2024 Budget Work-Session

		Budget Options savings or cost	Option #1	Option #2	Option #3	Option #4
Parking Fees	Remove reduction for student parking fees	\$ (213,750)	\$ (213,750)	\$ (213,750)	\$ (213,750)	\$ (213,750)
Certified Supplement Pay	4% increase to local supplement	\$ 7,600,000	\$ 7,600,000	\$ 7,600,000		
Certified Supplement Pay	4.5% increase to local supplement	\$ 8,500,000			\$ 8,500,000	\$ 8,500,000
Certified Supplement Pay	\$25 additional local supplement increase per month for experienced teachers to for each step above 16	\$ 2,043,500				\$ 2,043,500
<div style="border: 1px solid black; padding: 5px;"> The next 4 lines titled Non-Certified Salary Increase apply to classified staff in Grades 17 through 30. Bus Drivers are on a separate schedule and not included in this estimate. An option for increasing Bus Driver pay beyond the 3% legislated increase is shown further below </div>						
Non-Certified Salary Increase	\$17.50 per hour/4% minimum	\$ 3,500,000	\$ 3,500,000			
Non-Certified Salary Increase	\$17.75 per hour/4% minimum	\$ 4,100,000		\$ 4,100,000		
Non-Certified Salary Increase	\$18.00 per hour/4% minimum	\$ 6,300,000			\$ 6,300,000	
Non-Certified Salary Increase	\$18.25 per hour/4% minimum	\$ 8,800,000				\$ 8,800,000
Bus Driver Pay	\$20 per hour minimum	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Extended Care Support for Students	Continue program with possible funding from enterprise fund revenues, savings in transportation or special projects fund balance reserve	\$ (2,500,000)	\$ (2,500,000)	\$ (2,500,000)	\$ (2,500,000)	\$ (2,500,000)
Behavioral Health Support Positions	Leave 97 months of Behavioral Health Support positions on Medicaid.	\$ (997,667)	\$ (997,667)	\$ (997,667)	\$ (997,667)	\$ (997,667)
Permanent Building Substitutes	Fund only high needs schools. Will likely require RIF (reduction in force).	\$ (1,051,010)				\$ (1,051,010)
Flag Football	Continue funding flag football	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000	\$ 138,000
Narcan in Schools	Will be funded by realigning base budget or community partner	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Change in student IDs to include mental health resources	Staff is researching cost and feasibility of a uniform ID system. Initial legal feedback indicates all student ID's must include the same information other than the student name and picture.	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation to Family Engagement Programs	An equitable access and distribution of resources will need to be examined and estimate of required funding.	\$ -	\$ -	\$ -	\$ -	\$ -
ESSER Funding	Continue using ESSER funding for Behavioral Health Support positions & Permanent Building Level Substitute positions through September 30, 2024. This will pre-commit the district to find \$4m of additional funding for the 2025-26 school year.	\$ (4,000,000)	\$ (4,000,000)	\$ (4,000,000)	\$ (4,000,000)	\$ (4,000,000)
County appropriation increase option requires beyond Superintendent's Proposed Budget		<u>\$ 33,354,073</u>	<u>\$ 4,626,583.00</u>	<u>\$ 5,226,583.00</u>	<u>\$ 8,326,583.00</u>	<u>\$ 11,819,073.00</u>
County appropriation increase included in Superintendent's Proposed Budget			\$ 58,344,183	\$ 58,344,183	\$ 58,344,183	\$ 58,344,183
Revised county appropriation requested increase required under each option			\$ 62,970,766	\$ 63,570,766	\$ 66,670,766	\$ 70,163,256