

Wake County Public School System
 Adjusting Superintendent's Proposed Budget to
 Board of Education's Proposed Budget
 2024-25

Add Board Chair Message
Substitute updated Board Legislative Agenda
Revise per pupil expenditure comparison to other districts page as per board request
Revise business cases as per summary below

	MOE	State	Local				Total	
			County Appropriation	Fund Balance Appropriation	Other Local	Federal		Building Program
2024-25 Superintendent's Proposed Budget	222,808.35	\$ 1,192,806,869	\$ 702,606,499	\$ 32,396,095	\$ 73,766,943	\$ 195,034,954	\$ 1,215,446,432	\$ 3,412,057,792
Expenditure Adjustments:								
Increase Certified Supplement Pay		4% increase to local supplement	\$ 7,600,000					\$ 7,600,000
Increase Noncertified Salary		\$17.75 per hour/4% minimum	\$ 4,100,000					\$ 4,100,000
Increase Bus Driver Pay		\$20 per hour minimum	\$ 886,250		\$ 213,750			\$ 1,100,000
Remove request for local funding of 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)
Modify funding source of Behavioral Health Support Positions		Leave 97 months of Behavioral Health Support positions on Medicaid where they were funded from in 2023-24	\$ (997,667)			\$ 1,001,337		\$ 3,670
Modify funding source of Behavioral Health Support Positions		Continue using ESSER funding for Behavioral Health Support and Building 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)			\$ 4,117,151		\$ 117,151
Flag Football		Continue funding flag football using local funding	\$ 138,000					\$ 138,000
Remove requested HR position	(12.00)	Remove new position senior administrator - investigations - employee relations	\$ (118,920)					\$ (118,920)
Remove requested HR position	(12.00)	Remove new position senior administrator - performance concerns - employee relations	\$ (118,920)					\$ (118,920)
Remove requested HR position	(12.00)	Remove new position senior administrator - talent acquisition	\$ (118,920)					\$ (118,920)
Academic Advancement	(12.00)	Correction to remove a closed position senior director in academics. No budget impact.						\$ -
	(48.00)	\$ -	\$ 4,869,823	\$ -	\$ 213,750	\$ 5,118,488	\$ -	\$ 10,202,061
Revised Total - Expenditures for Board of Education's 2024-25 Budget Request	222,760.35	\$ 1,192,806,869	\$ 707,476,322	\$ 32,396,095	\$ 73,980,693	\$ 200,153,442	\$ 1,215,446,432	\$ 3,422,259,853

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2024-25 Superintendent's Proposed Budget	222,808.35	\$ 1,192,806,869	\$ 702,606,499	\$ 32,396,095	\$ 73,766,943	\$ 195,034,954	\$ 1,215,446,432	\$ 3,412,057,792	
Revenue Adjustments:									
Student parking fees		Remove reduction for student parking fees			\$ 213,750			\$ 213,750	
County appropriation	(48.00)	Increase recommended request to county	\$ 4,869,823					\$ 4,869,823	
ESSER III carryover		Add estimated carryover for ESSER III				\$ 4,117,151		\$ 4,117,151	
Medicaid carryover		Increase estimated carryover for Medicaid				\$ 1,001,337		\$ 1,001,337	
	(48.00)	\$ -	\$ 4,869,823	\$ -	\$ 213,750	\$ 5,118,488	\$ -	\$ 10,202,061	
Revised Total - Revenues for Board of Education's 2024-25 Budget Request	222,760.35	\$ 1,192,806,869	\$ 707,476,322	\$ 32,396,095	\$ 73,980,693	\$ 200,153,442	\$ 1,215,446,432	\$ 3,422,259,853	

Recommended County Appropriation 2024-25	\$ 707,476,322
County Appropriation 2023-24	\$ 644,262,316
Requested Increase for 2024-25	\$ 63,214,006
	10%