**Wake County Public School System**
**Adjusting Superintendent's Proposed Budget to Board of Education's Proposed Budget for 2013-14**

| | Operating Budget | | | | | | |
|---|---|---|---|---|---|---|---|
| | | Local | | | | | |
| | State | County Appropriation | County Funds for Crossroads Lease | Other Local | Federal | Building Program | Total |
| **Superintendent's Proposed Budget Expenditures** | **$ 787,157,713** | **$ 326,612,943** | **$ 856,820** | **$ 80,404,554** | **$ 113,457,117** | **$ 71,000,000** | **$ 1,379,489,147** |
| Adjust salary increase projected from 1.2% to 1.0% to align with Governor's Proposed Budget | $ (1,276,065) | $ (411,039) | | | | | $ (1,687,104) |
| Add Office of Equity and Diversity | | $ 218,478 | | | | | $ 218,478 |
| Career and Technical Education High School - Early Hires; startup dollars | $ 59,490 | $ 120,701 | | | | | $ 180,191 |
| Add additional extra duty pay at Hilburn Academy due to adding 7th grade. | | $ 26,772 | | | | | $ 26,772 |
| Add 5 months of employment for literacy teacher for Richland Creek ES | | $ 24,187 | | | | | $ 24,187 |
| Online Geometry and Common Core Math 6 Plus | | $ 23,036 | | | | | $ 23,036 |
| Green and Lake Myra "Leader In Me" Local Matching Funds for "I Am A Leader" Foundation Grant | | $ 15,000 | | | | | $ 15,000 |
| At Risk Teacher Months of Employment | | $ 8,558 | | | | | $ 8,558 |
| NovaNet Teacher Months of Employment | | $ 2,917 | | | | | $ 2,917 |
| Classroom Materials, Instructional Supplies, Equipment, and Contract Services for Schools | | $ (2,415) | | | | | $ (2,415) |
| **Board of Education's Proposed Budget Expenditures** | **$ 785,941,138** | **$ 326,639,138** | **$ 856,820** | **$ 80,404,554** | **$ 113,457,117** | **$ 71,000,000** | **$ 1,378,298,767** |
| | | | | | | | |
| **Superintendent's Proposed Budget Revenues** | **$ 787,157,713** | **$ 326,612,943** | **$ 856,820** | **$ 80,404,554** | **$ 113,457,117** | **$ 71,000,000** | **$ 1,379,489,147** |
| Decrease in revenues from State Public School Fund | $ (1,216,575) | | | | | | $ (1,216,575) |
| Increase in county appropriation | | $ 26,195 | | | | | $ 26,195 |
| **Board of Education's Proposed Budget Revenues** | **$ 785,941,138** | **$ 326,639,138** | **$ 856,820** | **$ 80,404,554** | **$ 113,457,117** | **$ 71,000,000** | **$ 1,378,298,767** |
| | | | | | | | |
| **Variance** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** | **$ -** |