

Wake County Public School System  
 Impact of State Budget to WCPSS Budget Resolution

	Operating Budget						
	State	Local			Federal	Building Program	Total
		County Appropriation	Other Local				
Budget Resolution Revenues	\$ 735,653,186	\$ 318,341,737	\$ 80,566,083	\$ 113,871,997	\$ 147,500,000	\$ 1,395,933,003	
LEA Budget Adjustment <sup>1</sup>	\$ 14,454,372					\$ 14,454,372	
	<b>\$ 750,107,558</b>	<b>\$ 318,341,737</b>	<b>\$ 80,566,083</b>	<b>\$ 113,871,997</b>	<b>\$ 147,500,000</b>	<b>\$ 1,410,387,375</b>	
Budget Resolution Expenditures	\$ 735,653,186	\$ 318,341,737	\$ 80,566,083	\$ 113,871,997	\$ 147,500,000	\$ 1,395,933,003	
Shift local personnel to the state budget to free up local funds for other priorities	\$ 14,454,372	\$ (14,454,372)				\$ -	
Retirement rate <sup>2</sup>		\$ (143,881)				\$ (143,881)	
Fund 1.2% Salary increase for locally funded staff		\$ 1,502,393				\$ 1,502,393	
Funding required for Salary Supplement due to state base pay increase of 1.2%		\$ 1,034,320				\$ 1,034,320	
Implement the postponed 1% salary supplement increase for certified staff <sup>3</sup>		\$ 5,641,521				\$ 5,641,521	
Add 1 day/week of sweeping and 1 day/week of vacuuming to school cleaning schedules		\$ 2,989,521				\$ 2,989,521	
Professional Development for Common Core Implementation		\$ 3,019,998				\$ 3,019,998	
Governor Morehead School Lease - Young Women's Academy		\$ 410,500				\$ 410,500	
Budget Resolution Expenditures	<b>\$ 750,107,558</b>	<b>\$ 318,341,737</b>	<b>\$ 80,566,083</b>	<b>\$ 113,871,997</b>	<b>\$ 147,500,000</b>	<b>\$ 1,410,387,375</b>	

<sup>1</sup> WCPSS included an LEA Budget Adjustment of \$(50,732,995). The LEA Budget Adjustment for WCPSS in the approved state budget is \$(36,278,623). WCPSS gains \$14,454,372 in state revenues.

<sup>2</sup> Budget resolution included employer matching retirement at 14.31%. Approved state budget includes matching retirement at 14.23%.

<sup>3</sup> Implement the postponed increase in supplementary pay schedule that the BOE recommended in the BOE Budget Proposal.