

Wake County Recommendation - WCPSS Funding

Program Area	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Total FY20- FY25
(in millions)							
New Schools	17.9	121.8	200.3	116.6	297.6	140.1	894.3
Renovations	177.9	105.3	92.2	72.4	50.4	7.4	505.6
Other:							
Life Cycle	30.0	30.9	31.8	32.8	33.8	34.8	194.1
Environmental/ADA	4.1	4.2	4.4	4.5	4.6	4.8	26.6
Technology	29.1	29.9	30.8	31.7	32.7	33.7	187.9
Security	4.3	4.5	4.6	4.8	4.9	5.0	28.1
Mobiles	1.3	1.3	1.4	1.4	1.5	1.5	8.4
Property Acquisition	10.6	10.9	11.3	11.6	11.9	12.3	68.6
SNAP	15.0	16.0	15.0	16.0	16.0	16.5	94.5
Prgm. Management	9.5	9.0	10.7	9.0	12.4	8.2	58.8
Contingency	8.8	9.9	11.8	8.5	13.6	7.7	60.3
Total Other	112.7	116.6	121.8	120.3	131.4	124.5	727.3
Adjustments	(4.0)	4.0	(65.0)	30.0	(65.0)	100.0	0.0
BOC Recommended	\$ 304.5	\$ 347.7	\$ 349.3	\$ 339.3	\$ 414.4	\$ 372.0	\$ 2,127.2
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BOE Request	\$ 340.0	\$ 356.1	\$ 363.7	\$ 298.2	\$ 479.4	\$ 270.9	\$ 2,108.3
Variance	\$ (35.5)	\$ (8.4)	\$ (14.4)	\$ 41.1	\$ (65.0)	\$ 101.1	\$ 18.9