

Wake County Public School System
 Recommended Adjustments to the 2019-20 Superintendent's Proposed Budget

Page	MOE	State	Local				Federal	Building Program	Total
			County Appropriation	Fund Balance Appropriation	Other Local				
2019-20 Superintendent's Proposed Budget	\$ 213,195.16	\$ 1,032,471,143	\$ 519,357,943	\$ 6,000,000	\$ 63,011,826	\$ 123,741,290	\$ 472,310,000	\$ 2,216,892,202	
Wake County releases recurring ADM adjustment			\$ 448,679					\$ 448,679	
Expenditure Adjustments:									
133 Reduce Real Estate Leases - the lease for the Town of Apex for Lufkin Road Middle School will not be renewed			\$ (5,900)					\$ (5,900)	
195 Adjust Grants, Donations, and Fees Ending - Digital Learning will not end		\$ 75,000						\$ 75,000	
148 Reduce School Support Model - East Wake HS Budget			\$ (505,778)					\$ (505,778)	
	0.00	\$ 75,000	\$ (511,678)	\$ -	\$ -	\$ -	\$ -	\$ (436,678)	
Revised Total - Expenditures	213,195.16	\$ 1,032,546,143	\$ 519,294,944	\$ 6,000,000	\$ 63,011,826	\$ 123,741,290	\$ 472,310,000	\$ 2,216,904,203	
2019-20 Superintendent's Proposed Budget	\$ 213,195.16	\$ 1,032,471,143	\$ 519,357,943	\$ 6,000,000	\$ 63,011,826	\$ 123,741,290	\$ 472,310,000	\$ 2,216,892,202	
Wake County releases recurring ADM adjustment			\$ 448,679					\$ 448,679	
Revenue Adjustments:									
County Appropriation			\$ (511,678)					\$ (511,678)	
State Public School Fund		\$ 75,000						\$ 75,000	
Revised Total - Revenues	\$ 213,195.16	\$ 1,032,546,143	\$ 519,294,944	\$ 6,000,000	\$ 63,011,826	\$ 123,741,290	\$ 472,310,000	\$ 2,216,904,203	

County Appropriation 2019-20	\$ 519,294,944
County Appropriation 2018-19	\$ 470,955,101
Increase	\$ 48,339,843
	10%

Other Changes:

The request for Preschool Teachers and Instructional Assistants is moving from the Special Education Services category to the New or Expanding Program category. The request is not for special education 123 students.