2024 - 2025

Wayne County Public Schools

Cultivation, Personalization, Innovation - Every Student Every Day!



Wayne County Board of Education
FY Budget 2024-2025

Superintendent's Letter

Wayne County Public Schools
Cultivation, Personalization, Innovation - Every Student Every Day!

Wayne County Public Schools
Office of the Superintendent
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Superintendent
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H. Len Henderson
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D. Wade Leatham
Don Christopher West

To the Wayne County Board of Commissioners and the Citizens of Wayne County:

This has been a year of productive and innovative academic changes for Wayne County Public Schools. During my first year as Superintendent, I visited each of our campuses and most of our classrooms to meet with teachers, staff and students. As a part of my visits, I evaluated the various programs offered at our schools to ensure effectiveness and efficiency. Recognizing the benefit of our schools for every Wayne County family, including those who have chosen other education pathways, I have established as my mission to reengage the public back into our public schools.

Shortly after my appointment as Superintendent last summer, Wayne County Public Schools received notification of our prior years' test scores indicating district low-performing status. I immediately set in place a prescriptive set of non-negotiables that have proven to have a strong effect on improving school performance. It is more than a commitment; it is a promise to our public and to our families that our school district will come out of low performing status through transparency, engagement, determination, and hard work.

The Wayne County Board of Education remains committed to wise and prudent expenditure of funds that meets the needs of our school district. The Board's commitment, along with my conservative fiscal stewardship, will continue forward in this year's budget recommendation. This will be especially important with the financial concerns and uncertainties coming in the next fiscal year, which include the expiration of federal funds that mitigated the COVID pandemic, State raises, and the fluctuation in student membership. This is in addition to the local government funding appropriation.

As reflected in the Wayne County Board of Education budget, you will find recommendation plans for wise investments in safety and security, long needed campus improvements, and the rightsizing of our campus facility usage. Wise planning and sound budgetary practices are beginning to emerge as hallmarks for our district. That accomplishment is one that we can all be proud of, and which serves as the foundation for our fiscal plans in the coming year.

Sincerely,

Marc A. Whichard, EdD
Superintendent



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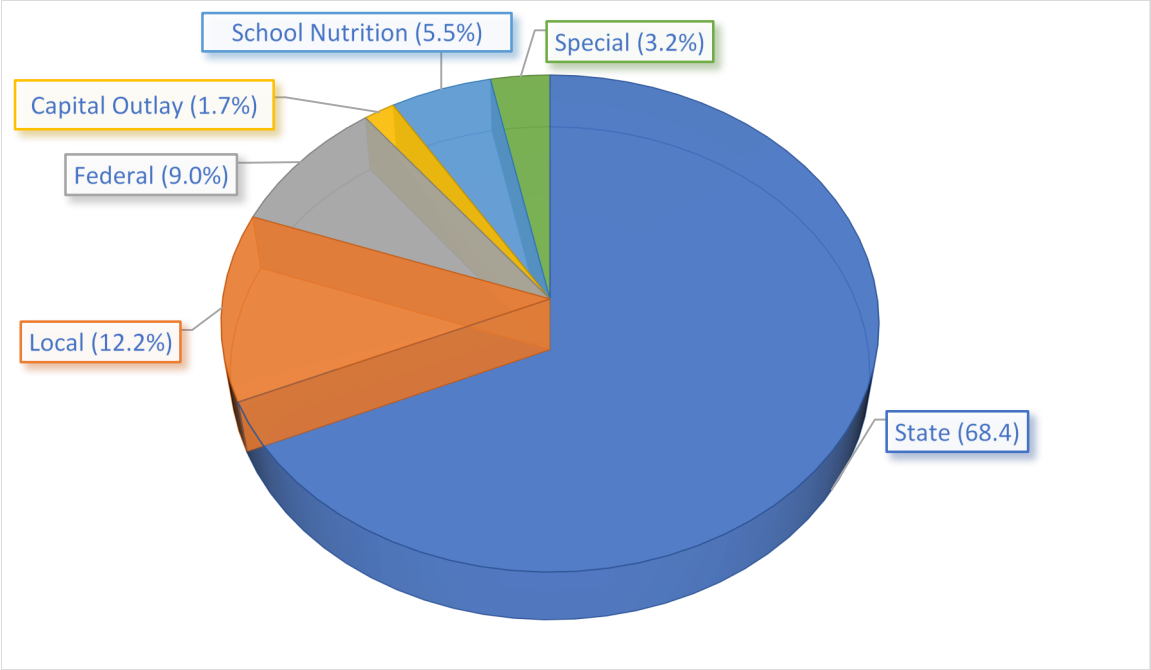
Budget at a Glance

Two Major Components: Operating & Capital Outlay

Operating Budget: For school districts, the operating budget covers the daily costs of operating schools and support areas. The bulk of the operating budget covers salaries and benefits. The remainder of the budget covers the costs of contracted services, utilities, maintenance, transportation, etc. Primary budget sources include state, local and federal funds. Special appropriations, fines & forfeitures, Impact Aid and other sources add to the district's operating budget.

Capital Outlay Budget: For school districts, the capital outlay budget covers the annual costs to maintain buildings, manage energy performance contracts, and update infrastructure, including new construction and renovations.

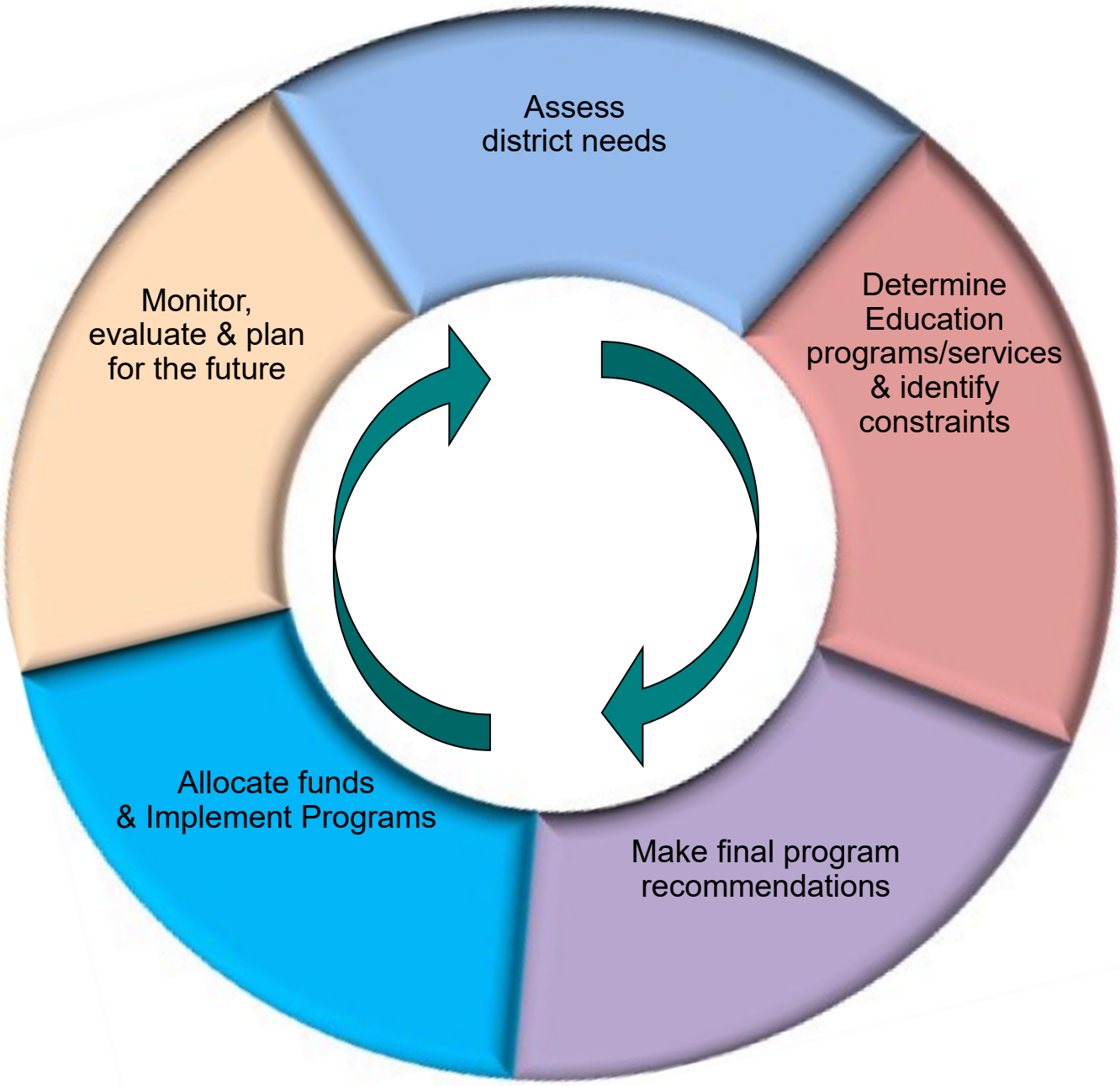
OPERATING LOCAL BUDGET FOR FY 2024-2025		
		Operating Budget
STATE	$	137,690,970
LOCAL	$	24,599,814
FEDERAL	$	18,056,127
CAPITAL OUTLAY	$	3,415,000
SCHOOL NUTRITION	$	11,152,913
SPECIAL	$	6,378,897
TOTAL BUDGET	$	201,293,721



Source of Income		Budget Proposal 2024-25	Percent of Budget
COUNTY APPROPRIATION			
County Appropriations General Operating	$	20,556,276	83.56%
County Appropriations - Teacher Supplements & WSTA	$	1,400,200	5.69%
County Appropriations - Increase (2%)	$	411,125	1.67%
Fines and Forfeitures	$	500,000	2.03%
Wayne County Late Listing	$	45,000	0.18%
Interest Income	$	3,000	0.01%
Fund Balance Appropriated - Facility Utilization	$	200,000	0.81%
County Appropriation - New Funding Request	$	1,484,213	6.03%
TOTAL COUNTY APPROPRIATIONS	$	24,599,814	100%
OTHER LOCAL SOURCES			
County Appropriations Restricted WISH	$	190,000	2.98%
County Appropriations Restricted Creative Cubs	$	110,000	1.72%
NC Pre-K	$	1,000,000	15.68%
Indirect Cost - Federal Programs	$	663,897	10.41%
Indirect Cost - Child Nutrition	$	550,000	8.62%
City of Goldsboro (TV Station)	$	30,000	0.47%
Miscellaneous	$	125,000	1.96%
Impact Aid	$	550,000	8.62%
Medicaid	$	400,000	6.27%
ROTC	$	200,000	3.14%
Fund Balance Appropriated - Truist	$	750,000	11.76%
Fund Balance Appropriated - Safety & Security and Campus Revitalization	$	1,810,000	28.37%
Other Local Sources	$	6,378,897	100%
CAPITAL OUTLAY REVENUE			
County Appropriation Small Project	$	2,500,000	73.21%
County Appropriation Technology	$	600,000	17.57%
State LEA Financed Purchase of School Buses	$	300,000	8.78%
Local Revenue - Facility Rental	$	15,000	0.44%
TOTAL CAPITAL OUTLAY	$	3,415,000	100.00%
TOTAL BUDGET	**$**	**34,393,711**	**100.00%**

Budget Development

How a Budget Cycle Works



Wayne County Public Schools

Budget Calendar to finalize 2024-25 Budget and develop 2025-26 Budget

May	2024-2025 Local Budget presented to the Wayne County Board of Commissioners no later than May 15
June	Final Budget Amendment 2023-24
June	Interim Budget Resolution presented for FY 2024-25 Budget.
September	Review and analyze first month membership and impact on state budget.
October	Quarterly Report
November	Budget Resolution presented for 2024-25.
December	2023-24 Comprehensive Annual Financial Report presented to BOE.
January	Student projections by school finalized so that staffing allocations can be projected for developing budget.
January	Budget Amendment #1 for 2024-25 presented to BOE.
January	Board discussion around Board priorities for 2025-26 Budget.
February	Develop FY 2025-26 Superintendent's Proposed Budget.
February	Projected school enrollments provided to schools.
February	Quarterly Report
March	Joint meeting with Commissioners
March	Planning allotments for staffing and non-salary will be provided to schools.
March	Budget Amendment #2 for 2024-25 presented to BOE.
April	Present Superintendent's Proposed Budget for FY 2025-26 to BOE.
April	Public Hearing and BOE work session.
April	Staff will review and prepare related board materials.
April	If necessary, BOE revises 2025-26, Budget Request.
April	Adjust school planning allotments if deemed necessary.
April/May	Meet with schools to obtain proposed staffing based on allotment projections.
May	BOE Adopts the FY 2025-26 Budget at regularly scheduled board meeting.
May	Board of Education's Budget due to Commissioners by May 15, 2025.
May	Quarterly Report
June	Budget Amendment #3 for 2024-25 presented to BOE.
June	Interim Budget Resolution presented for FY 2025-26 Budget.

Budget Assumptions & Risks

All budgets are based on the future and involve some assumptions in building a budget forecast for the coming year. Some areas of uncertainty for the FY 2024-2025 budget which could impact costs include:

State budget: The State budget continues to be a concern. WCPS is monitoring the General Assembly to see what changes, if any, will be made during the short session. Any changes will have an impact on the school district's overall operating budget in the coming year.

ADM Enrollment: It is important to forecast a conservative projected ADM for FY 2024-2025. In the past state funding allotments were based on the best 1 of 2 ADM of the district. Starting with the FY 2024-2025 funding will be based on Funding in Arrears. Any adjustments made to the ADM of the district will have an impact on State funding levels.

Charter Schools: Each month, WCPS is legislatively required to allocate funds to local public charter schools. WCPS cannot fully predict how much funding will be distributed in a given year, as allocations can change based on the school district's enrollment, the school district's total local revenues, and the enrollment of Wayne County students in local charter schools.

School Voucher Expansion: The most recent budget from the General Assembly expanded North Carolina's unaccountable private school voucher program by $250 million over the next two years, for a total of $4 billion over the next ten years. WCPS is monitoring this expansion to see what impact it will have on the district's operating budget in the coming year.

ESSER Funding Cliff: The COVID-19 pandemic and subsequent federal ESSER funding was a historic moment in public education. As one of the largest influxes of funding into the K-12 educational system, districts and schools had opportunities to fund initiatives and programs not possible

before. Now, as ESSER funding ends in September 2024, educational leaders are challenged with tough decisions to determine what programs worked and deciding what to continue funding in the 2024-2025 school year.

Local Revenue Sources: Public school districts rely heavily upon local revenue sources such as Fines & Forfeitures, Medicaid, Pre-K, More at Four, local Sales Tax, and N.C. Sales Tax. Many of these revenue sources fluctuate from year to year.

Impact Aid: Each year, the U.S. Department of Education provides WCPS funding for a portion of the costs of educating children whose families live on federal properties. The program is designed to assist local school districts that have lost property tax revenues due to the presence of tax-exempt properties, or that have experienced increased expenditures due to the enrollment of federally connected students. WCPS cannot accurately know how much funding it will receive.

Pension Spiking: Employees who are members of the retirement system contribute 6% of their monthly employment to retirement. If an employee receives a significant salary increase during their career or in the years leading up to retirement, their monthly retirement benefit may be more than their expected contribution. Because there is a State Implemented Contribution Based Benefit Cap, a school district may have to pay for any benefits above the cap. WCPS cannot accurately predict if there will be any local impacts - and to what extent - from pension spiking when an employee retires.

Utility Rate Increase: WCPS cannot predict actual rate increases which could potentially impact its operating budget. Amounts included within this budget are based on the previous year and a potential increase.

Wayne County Public Schools

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Fiscal Year 2024-2025

PROJECTED ENROLLMENT AND STAFFING

Wayne County Public Schools
ADM Enrollment Trends

Fiscal Year	LEA	LEA NAME	Allotted ADM	Change from Prior Year	%Change from Prior Year
1997-98	960	Wayne County	19,511	557	2.94%
1998-99	960	Wayne County	19,370	-141	-0.72%
1999-00	960	Wayne County	19,340	-30	-0.15%
2000-01	960	Wayne County	19,533	193	1.00%
2001-02	960	Wayne County	19,210	-323	-1.65%
2002-03	960	Wayne County	19,161	-49	-0.26%
2003-04	960	Wayne County	19,049	-112	-0.58%
2004-05	960	Wayne County	19,374	325	1.71%
2005-06	960	Wayne County	19,287	-87	-0.45%
2006-07	960	Wayne County	19,261	-26	-0.13%
2007-08	960	Wayne County	19,421	160	0.83%
2008-09	960	Wayne County	19,362	-59	-0.30%
2009-10	960	Wayne County	19,196	-166	-0.86%
2010-11	960	Wayne County	19,335	139	0.72%
2011-12	960	Wayne County	19,244	-91	-0.47%
2012-13	960	Wayne County	19,333	89	0.46%
2013-14	960	Wayne County	19,256	-77	-0.40%
2014-15	960	Wayne County	19,303	47	0.24%
2015-16	960	Wayne County	18,982	-321	-1.66%
2016-17	960	Wayne County	18,826	-156	-0.82%
2017-18	960	Wayne County	18,461	-365	-1.94%
2018-19	960	Wayne County	18,670	209	1.13%
2019-20	960	Wayne County	18,565	-105	-0.56%
2020-21	960	Wayne County	18,032	-533	-2.87%
2021-22	960	Wayne County	18,032	(Held Harmless)	
2022-23	960	Wayne County	17,630	-402	-2.28%
2023-24	960	Wayne County	17,452	-178	-1.02%

Wayne County Public Schools
2023-2024 Target Allotment Formulas

CERTIFIED STAFF

Position	Elementary Schools	Middle Schools	High Schools	PRC
Principals	1 per school	1 per school	1 per school	005
Assistant Principals	Enrollment < 400 – none Enrollment 400+ - Up to one (1) 10-month position *Some positions may be shared between schools.*	Enrollment < 400: none Enrollment 400-800: Up to one (1) 10-month position Enrollment 801+ -Up to two (2) 10-month positions *Some positions may be shared between schools.*	Enrollment < 400: none Enrollment 400-800: Up to one (1) 10-month position Enrollment 801+: Up to two (2) 10-month positions Enrollment 400-800: One (1) additional month of employment to be assigned at principal discretion Enrollment 801+: Two (2) additional months of employment to be assigned at principal discretion *Some positions may be shared between schools.*	003 & Other
Classroom Teachers *NOTE: Calculated positions rounded to the nearest whole number by school.*	Grade K: 1 per 18 students Grade 1: 1 per 16 students Grades 2 & 3: 1 per 17 students Grades 4 & 5: 1 per 24 students	Grades 5 & 6: 1 per 24 students Grades 7 & 8: 1 per 23 students	Grade 9-12: 1 per 28.5 students Enrollment < 550: +1 position Enrollment 550-900: +2 positions Enrollment 901+: +3 positions	001 & Other
Enhancement Teachers	1 per 191 students – Art, Music, and PE offered at all schools. *Some positions may be shared between schools. Staff assignment of shared positions will be handled through Central Services.*	1 per 191 students in Grade 5. Art, Music, PE, and Second Language are included in Classroom Teacher allocations for grades 6-12. *Some positions may be shared between schools. Staff assignment of shared positions will be handled through Central Services.*		
Career & Technical Education	n/a	Allocated based on Enrollment and program needs	Allocated based on Enrollment and program needs	013
JROTC	n/a	n/a	2 per school based on course offerings	001 & Fund 8

Instructional Support Staff • School Counselors • School Social Workers • Media Coordinators • Technology Facilitators	Base allotment of 1 per 221.35 students, with remaining positions (if any) placed by Student Services *Some positions may be shared between schools. Staff assignment of shared positions will be handled through Central Services.* High schools: 2 additional months of employment for school counselor(s) to be assigned at principal discretion.	007
School Nurses	Positions allotted by Student Services	
Exceptional Children Teachers	Positions allotted by Student Services based on identified student needs	032
English Language Learner Teachers	Positions allotted by Federal Programs based on EL ADM	054

CLASSIFIED STAFF

Position	Elementary Schools	Middle Schools	High Schools	PRC
Instructional Assistants (Reg. Ed.)	1 per 21 students in grades K-3, calculated at the following ratios: • 2 IA per 3 slots in K • 1 IA per 2 slots in 1 • 1 IA per 2 slots in 2 • 1 IA per 3 slots in 3	n/a	n/a	027
In-School Suspension	n/a	1 per school	1 per school	027
Distance Learning Facilitators	n/a	n/a	Base allotment of 1 per school; additional position requests considered based on enrollment in online courses.	027
Instructional Assistants (Exc. Chil.)	Positions allotted by Student Services based on identified student needs			032
Clerical Support Staff	Base allotment of 2 per school. Enrollment > 700 = Base +1, Enrollment >1,050 = Base +2			003
Custodial Staff	Custodial positions will be determined using a formula that accounts for the square footage of the facility, as well as the total number of students enrolled. Formula: Custodial Positions = ((square footage / 31,000) + (enrollment / 250)) / 2 Positions will be rounded to the nearest ½ position.			003

NOTE: Actual number of classified staff positions allotted to schools will depend on available funding.

Wayne County Public Schools

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Fiscal Year 2024-2025

SUPERINTENDENT'S PROPOSED BUDGET

WAYNE COUNTY BOARD OF EDUCATION
SUPERINTENDENT'S PROPOSED BUDGET
2024-2025

BE IT RESOLVED by the Board of Education of the Wayne County School Administrative Unit:

Section 1. The following amounts are hereby *appropriated* for the operation of the school Administrative Unit for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

FUNDS		**PROPOSED BUDGET**
(1) State Public School Funds	$	137,690,970.00
(2) Local Current Expense Funds	$	24,599,814.00
(3) Federal Grant Funds	$	18,056,127.00
(4) Local Capital Outlay Funds	$	3,415,000.00
(5) School Food Service Funds	$	11,152,913.00
(8) Other Local Current Exp. Funds	$	6,378,897.00
Total All Funds	$	201,293,721.00

Section 2. The following *revenues* are estimated to be available for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

(1) State Public School Funds	$	137,690,970.00
(2) Local Current Expense Funds		
County Appropriation for School Current Expense	$	22,451,614.00
Local Revenue- Unrestricted	$	548,000.00
County Appropriation - Supplement & WSTA	$	1,400,200.00
Fund Balance Appropriated - Facility Utilization	$	200,000.00
Total Local Current Expense Funds	$	24,599,814.00
(3) Federal Grant Funds	$	18,056,127.00
(4) Local Capital Outlay Funds		
State LEA Financed Purchase of School Buses	$	300,000.00
County Appropriation - Technology	$	600,000.00
County Appropriation - Small Project	$	2,500,000.00
Local Revenue - Facility Rental	$	15,000.00
Total Local Capital Outlay	$	3,415,000.00
(5) School Food Service Funds		
Federal Funds	$	10,822,522.00
Local Funds	$	330,391.00
Total School Food Service Funds	$	11,152,913.00
(8) Other Local Current Expense Funds		
County Appropriation - WISH & Creative Cubs	$	300,000.00
State Funds	$	1,000,000.00
Federal Funds	$	950,000.00
Local Restricted	$	101,750.87
Local Unrestricted	$	1,467,146.13
Fund Balance Appropriation - Safey & Security, Campus Revitalization, Truist	$	2,560,000.00
Total Other Local Current Expense Funds	$	6,378,897.00
Total Revenues/Sources of Funds	$	201,293,721.00

Section 3. All appropriations shall firstly be paid from revenues restricted as to use and secondly from general unrestricted revenues.

Section 4. The Superintendent is hereby authorized to transfer appropriations within a fund under the following conditions. The Superintendent may transfer amounts between sub-functions and objects or expenditures within a function and between Capital Outlay Category.

Adopted on this the 1st day of May , 2024.

Chairperson: _____

2024-2025 Superintendent's Proposed Budget

Wayne County Public Schools

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Fiscal Year 2024-2025

STATE FORMULAS

State Initial Allotment Formulas
FY 2023-24

Administration		
Category	**Basis of Allotment** (Funding Factors are rounded.)	
Central Office Administration (PRC 002)	Increase by LEA from 23-24 Initial Allotments is 4%	
Instructional Personnel and Support Services		
Category	**Basis of Allotment** (Funding Factors are rounded.)	**Allotted Salary**
Classroom Teachers (PRC 001)	The average Teacher salary increase is 4% for FY23-24	
Grades Kindergarten	1 per 18 in ADM.	
Grade 1	1 per 16 in ADM.	
Grades 2 - 3	1 per 17 in ADM.	
Grades 4 - 6	1 per 24 in ADM.	LEA Average
Grades 7 - 8	1 per 23 in ADM.	
Grade 9	1 per 26.5 in ADM.	
Grades 10 - 12	1 per 29 in ADM.	
Math/Science/Computer Teachers	1 per county or based on sub agreements. IFE Conversion for FY24 are calculated at the Teacher state wide average salary including benefits ($77,051)	
Program Enhancement (PRC 004)	1 per 1:191 in K-5 ADM	LEA Average
Teacher Assistants (PRC 027)	The number of classes is determined by a ratio of 1:21. K - 2 TAs per every 3 classes; Grades 1-2 - 1 TA for every 2 classes; and Grade 3 - 1 TA for every 3 classes	$44,680.56
School Health Personnel (PRC 006)	1 position per LEA; additional positions per 419.69 in ADM rounded to the nearest half position. PRC change per SL2023-134 (HB259)	State Wide Average
Instructional Support (PRC 007)	1 per 415.12 in ADM. PRC change per SL2023-134 (HB259)	State Wide Average
School Building Administration (PRC005)	Schools opening prior to 7/1/2011 are eligible for 1 per school with at least 100 ADM or at least 7 state paid teachers or instructional support personnel.	
Principals	Schools opening after 7/1/2011 are eligible for 1 per school with at least 100 ADM only.	LEA Average
Assistant Principals	1 month per 98.53 in ADM (rounded to nearest whole month)	LEA Average
Career Technical Ed. - MOE (PRC 013) **(LIMITED FLEXIBILITY- Salary Increase)**	Base of 50 Months of Employment per LEA with remainder distributed based on ADM in grades 8-12.	LEA Average
Classroom Materials/Instructional (PRC 061) **Supplies/Equipment**	$38.07 per ADM plus $2.69 per ADM in grades 8 and 9 for PSAT Testing (FY24 includes $10m non recurring Indian Gaming)	
Textbooks (PRC 131)	$31.12 per ADM in grades K-12.	
Employee Benefits		
Category	**Basis of Allotment**	
Hospitalization	$7,557 per position per year.	
Retirement	25.02% of total salaries.	
Social Security	7.65% of total salaries.	
Statewide Average Salaries for FY 2023-24 (Benefits are not included)		
Category	**Basis of Allotment**	
Teachers	$52,381	
Program Enhancement Teachers	$52,174	
School Health Personnel	$58,681	
Principals (MOE)	$7,264	
Assistant Principals (MOE)	$6,385	
Career Technical Ed. (MOE)	$5,302	
Instructional Support	$58,592	
School Resource Officer	$60,755	
Note: Dollars for 2023-24 position/month allotments are based on LEA's average salary including benefits, rather than the statewide average salary. They are still position/month allotments and you must stay within the positions/months allotted, not the dollars. This calculation is necessary to determine your LEA's allotment per ADM for charter schools.		
Support		
Category	**Basis of Allotment** (Funding Factors are rounded.)	
Noninstructional Support Personnel (PRC 003)	$320.92 per ADM. $6,000 per Textbook Commission members for Clerical Assistants.	

State Initial Allotment Formulas
FY 2023-24

Categorical Programs	
Category	**Basis of Allotment** (Funding Factors are rounded.)
Academically or Intellectually (PRC 034) Gifted Students	$1,460.70 per child for 4% of ADM.
At-Risk Student Services (PRC 069)	*Each LEA receives the dollar equivalent of one resource officer ($88,161) per high school. Of the remaining funds, 50% is distributed based on ADM ($101.83 per ADM) and 50% is distributed based on number of poverty children, per the federal Title 1 Low Income poverty data ($493.18 per poor child). Each LEA receives a minimum of the dollar equivalent of two teachers and two instructional support personnel ($324,684).*
Children with Disabilities (PRC 032) ***School Aged***	*$5,309.31 per funded child count. Child count is comprised of the lesser of the April 1 handicapped child count or a 13% cap of the allotted ADM.*
Preschool	*Base of $77,051 per LEA; remainder distributed based on April 1 est. child count of ages 3, 4, and PreK- 5, ($3,371.79) per child.*
Group Homes (PRC 063)	Approved applications.
Developmental Day Care (3-21) (PRC 063)	To be allotted in Revision
Community Residential Centers (PRC 063)	To be allotted in Revision
Disadvantaged Student (PRC 024) Supplemental Funding	*See the Allotment Policy Manual for formula for allocating supplemental funding to address the capacity needs of LEAs in meeting the needs of disadvantaged students.*
Driver Training (PRC 012)	*$208.69 per public, charter, private and federal 9th Grade ADM.*
Limited English Proficiency (PRC 054)	*Base of a teacher asst. ($43,530); remainder based 50% on number of funded LEP students ($517.29) and 50% on an LEA's concentration of LEP students ($3,692.29)*
Low Wealth Supplemental Funding (PRC 031)	*See the Allotment Policy Manual for formula allocating supplemental funds to eligible LEAs that are located in counties that do not have the ability to generate revenue to support public schools at the state average level.*
School Technology (PRC 015)	*No New Appropriation ; Fines and Forfeitures ($18M) for FY 23-24*
Small County Supplemental Funding (PRC 019)	*ADM < — Allotment* *1,300 — 1,820,000* *1,700 — 1,774,700* *2,000 — 1,729,400* *2,300 — 1,684,100* *2,600 — 1,638,800* *2,800 — 1,593,500* *3,300 — 1,548,200* *Please see the allotment policy Manual for Special Provisions.*
Transportation (PRC 056)	95% of the budget was released at the time of Initial Allotments, provided by Transportation. Any reserved funds must be distrubited by April 1 of that fiscal year be allocated to all school units based on efficiency.
Career Technical Education - Program Support (PRC 014)	$10,000 per LEA with remainder distributed based on ADM in grades 8-12 ($39.71).

Restrictions for FY 2023-24 through an ABC transfer	
Category	***Restrictions***
Central Office Administration	*No funds shall be transfered into this category.*
Teacher Assistants	*No funds shall be transfered out of this category.*
Academically or Intellecutally Gifted	*No funds shall be transfered out of this category.*
CTE Months and Support	*Transferred only as permitted by federal law and grants or rules by State Board of Education.*
Driver Training	*No funds shall be transferred into or out of Driver's Education.*
Children with Disabilities	*No Funds shall be transferred out of this category.*
Limited English Proficiency	*No Funds shall be transferred out of this category.*
School Technology	*No transfers in or out.*
Position/MOE Allotments	*No Transfers into position or MOE categories. No transfers to purchase the same type of position.*

Wayne County Public Schools

Cultivation, Personalization, Innovation -
Every Student Every Day!

Fiscal Year 2024-2025

STATE BUDGET

WAYNE COUNTY PUBLIC SCHOOLS
STATE FUND 1 BUDGET
FISCAL YEAR 2024-2025

STATE FY 2024-25

					FTE	DOLLARS
	PRC 001 CLASSROOM TEACHERS					
1	51XX	001	121	CLASSROOM TEACHER	761.00	39,861,941
1	51XX	001	211	SOCIAL SECURITY		3,049,438
1	51XX	001	221	RETIREMENT		10,364,105
1	51XX	001	231	HEALTH INSURANCE		6,161,817
	TOTAL PRC 001 CLASSROOM TEACHERS				761.00	59,437,301

PRC 002 CENTRAL SERVICES

1	6110	002	113	SAL-DIRECTOR, SUPV	2.50	232,423
1	6110	002	118	ASST SUPT	1.15	169,491
1	6401	002	113	SAL-DIRECTOR,SUPV TECH	2.00	192,247
1	6620	002	118	SALARY-ASSISTANT SUPT-PERSONNEL MNGMN	0.71	124,107
1	6941	002	111	SALARY-SUPT	0.71	156,403
1	7200	002	113	CHILD NUTRTION DIRECTOR	0.50	39,906
1	XXXX	002	211	SOCIAL SECURITY		69,965
1	XXXX	002	221	RETIREMENT		237,790
1	XXXX	002	231	HEALTH INSURANCE		61,294
	TOTAL PRC 002 CENTRAL SERVICES				7.57	1,283,626

PRC 003 NON-INSTRUCTIONAL SUPPORT PERSONNEL

1	5403	003	151	SCHOOL BOOKKEEPER	20.00	849,484
1	5403	003	211	SOCIAL SECURITY		64,986
1	5403	003	221	RETIREMENT		220,866
1	5403	003	231	HEALTH INSURANCE		161,940
1	5404	003	151	SALARY-OFFICE PERSONNEL	12.00	406,616
1	5404	003	211	SOCIAL SECURITY		31,106
1	5404	003	221	RETIREMENT		105,720
1	5404	003	231	HEALTH INSURANCE		97,164
1	5820	003	151	SALARY-STUDENT ACCOUNTING	6.00	256,401
1	5820	003	211	SOCIAL SECURITY		19,615
1	5820	003	221	RETIREMENT		66,664
1	5820	003	231	HEALTH INSURANCE		48,582
1	6540	003	173	SALARY-CUSTODIAN	66.00	2,390,891
1	6540	003	211	SOCIAL SECURITY		182,903
1	6540	003	221	RETIREMENT		609,677
1	6540	003	231	HEALTH INSURANCE		528,000
1	6950	003	151	MEDIA OFFICE	0.50	22,996
1	6950	003	211	SOCIAL SECURITY		1,759
1	6950	003	221	RETIREMENT		5,979
1	6950	003	231	HEALTH INSURANCE		4,000
	TOTAL PRC 003 NON INSTRUCTIONAL SUPPORT PERSONNEL				104.50	6,075,349

PRC 004 PROGRAM ENHANCEMENT TEACHERS

1	51XX	004	121	CLASSROOM TEACHER	41.00	2,139,134
1	51XX	004	211	SOCIAL SECURITY		163,644
1	51XX	004	221	RETIREMENT		556,175
1	51XX	004	231	HOSPITALIZATION		331,977
	TOTAL PRC 004 PROGRAM ENCHANCEMENT TEACHERS				41.00	3,190,930

PRC 005 SCHOOL BUILDING ADMINISTRATION

1	5410	005	114	SAL-PRINCIPAL	33.00	2,876,544
1	5410	005	211	SOCIAL SECURITY		220,056
1	5410	005	221	RETIREMENT MATCHING		747,901
1	5410	005	231	HOSPITALIZATION		267,201
1	5420	005	116	SALARY-ASSISTANT PRINCIPAL	16.00	1,021,600
1	5420	005	211	SOCIAL SECURITY		78,152
1	5420	005	221	RETIREMENT		265,616
1	5420	005	231	HEALTH INSURANCE		129,552
	TOTAL PRC 005 SCHOOL BUILDING ADMINISTRATION				49.00	5,606,622

PRC 006 SCHOOL HEALTH PERSONNEL POSITION

1	5210	006	133	SAL-PSYCHOLOGIST	4.00	252,400
1	5210	006	211	SOCIAL SECURITY		19,309
1	5210	006	221	RETIREMENT MATCHING		65,624
1	5210	006	231	HOSPITALIZATION		32,388
1	5320	006	131	SAL-SOCIAL WORKER	2.00	114,404
1	5320	006	211	SOCIAL SECURITY		8,752
1	5320	006	221	RETIREMENT MATCHING		29,745
1	5320	006	231	HOSPITALIZATION		161,948
1	5830	006	131	SAL-GUIDANCE COUNSELOR	35.40	2,024,950
1	5830	006	211	SOCIAL SECURITY		154,909
1	5830	006	221	RETIREMENT MATCHING		526,487
1	5830	006	231	HOSPITALIZATION		335,216
	TOTAL PRC 006 SCHOOL HEALTH PERSONNEL POSITION				41.40	3,726,131

PRC 007 INSTRUCTIONAL SUPPORT PERSONNEL

1	5110	007	121	CLASSROOM TEACHER	0.30	20,166
1	5110	007	135	INSTRUCT SUPPORT	2.00	133,716
1	5110	007	211	SOCIAL SECURITY		11,772
1	5110	007	221	RETIREMENT		40,009
1	5110	007	231	HOSPITALIZATION		18,623
1	5240	007	132	SPEECH-LANGUAGE PATHOLOGIST	5.00	329,630
1	5240	007	211	SOCIAL SECURITY		25,217
1	5420	007	221	RETIREMENT		85,704
1	5420	007	231	HOSPITALIZATION		40,485
1	5320	007	131	SOCIAL WORKER - SALARY	7.60	395,654
1	5320	007	211	SOCIAL SECURITY		30,268
1	5320	007	221	RETIREMENT		102,870
1	5320	007	231	HOSPITALIZATION		61,537
1	5810	007	131	MEDIA COORDINATOR	21.00	1,229,450
1	5810	007	211	SOCIAL SECURITY		94,053
1	5810	007	221	RETIREMENT		319,657
1	5810	007	231	HEALTH INSURANCE		170,037
1	5830	007	131	GUIDANCE SERVICES	2.00	78,000
1	5830	007	211	SOCIAL SECURITY		5,967
1	5830	007	221	RETIREMENT MATCHING		20,280
1	5830	007	231	HOSPITALIZATION		16,194
1	5860	007	131	SAL-ATTEND.COUNS/SOC.WRK.	1.00	60,610
1	5860	007	211	SOCIAL SECURITY		4,637
1	5860	007	221	RETIREMENT		15,759
1	5860	007	231	HEALTH INSURANCE		8,097
	TOTAL PRC 007 INSTRUCTIONAL SUPPORT				38.90	3,318,391

PRC 009 NON-CONTRIBUTORY BENEFITS

1	5XXX	009	184	INSTRUCTIONAL SERVICES LONGEVITY PAY		552,840
1	6XXX	009	184	SYSTEM WIDE SUPPORT SERV LONGEVITY PAY		100,000
1	7XXX	009	184	ANCILLARY SERVICES LONGEVITY PAY		2,487
1	5XXX	009	185	INSTRUCTIONAL SERVICES BONUS LEAVE PAY		4,700
1	6XXX	009	185	SYSTEM WIDE SUPPORT SERV BONUS LEAVE PAY		1,499
1	5XXX	009	186	INSTRUCTIONAL SERVICES S/T DISABILITY > 6 MOS		220,000
1	6XXX	009	186	SYSTEM WIDE SUPPORT SERVICES S/T DISB > 6 MOS		26,840
1	7XXX	009	186	ANCILLARY SERVICES S/T DISABILITY > 6 MOS		9,306
1	5XXX	009	188	INSTRUCTIONAL SERVICES ANNUAL LEAVE PAY		500,000
1	6XXX	009	188	SYSTEM WIDE SUPPORT SERVICES AL PAY		51,250
1	5XXX	009	189	INSTRUCTIONAL SERVICES S/T DISABILITY PYMT		20,797
1	6XXX	009	189	SYSTEM WIDE SUPPORT SERVICES S/T DISABILITY PYMT		20,006
1	5XXX	009	211	INSTRUCTIONAL SERVICES SOCIAL SECURITY		99,323
1	6XXX	009	211	SYSTEM WIDE SUPPORT SERVICES SOC SECURITY		15,265
1	5XXX	009	221	INSTRUCTIONAL SERVICES RETIREMENT		274,960
1	6XXX	009	221	SYSTEM WIDE SUPPORT SERVICES RETIREMENT		39,715
1	7200	009	221	ANCILLARY SERVICES RETIREMENT		647
1	5XXX	009	231	INSTRUCTIONAL HEALTH INSURANCE		16,194
1	6XXX	009	231	SYSTEM WIDE SUPPORT SERVICES HEALTH INS		8,097
	TOTAL PRC 009 NONCONTRIBUTORY BENEFITS				-	1,963,926

PRC 012 DRIVERS TRAINING

1	5110	012	311	CONTRACTED SERVICES		302,710
	TOTAL PRC 012 DRIVER TRAINING				-	302,710

PRC 013 VOCATIONAL EDUCATION-MONTHS OF EMPLOYMENT

1	5120	013	121	VOC ED TEACHERS	73.50	3,727,440
1	5120	013	129	VOC ED TEACHERS		10,000
1	5120	013	162	SUBSTITUTE PAY NON STAFF DEVELOPMENT		100,000
1	5120	013	211	SOCIAL SECURITY		293,564
1	5120	013	221	RETIREMENT		971,734
1	5120	013	231	HEALTH INSURANCE		595,130
1	5830	013	131	CDC	4.50	263,721
1	5830	013	211	SOCIAL SECURITY		20,175
1	5830	013	221	RETIREMENT MATCHING		68,567
1	5830	013	231	HOSPITALIZATION		36,437
	TOTAL PRC 013 VOCATION EDUCATION - MONTHS OF EMPLOYMENT				78.00	6,086,767

PRC 014 CTE-PROGRAM SUPPORT

1	5120	014	312	STAFF DEVELOPMENT	12,000
1	5120	014	319	CTE CERTIFICATIONS	9,000
1	5120	014	332	TRAVEL	11,000
1	5120	014	351	CREDENTIALS	28,000
1	5120	014	411	INSTRUCTIONAL SUPPLIES	39,197
1	5120	014	418	COMPUTER SOFTWARE/SUPPLIES	35,000
1	5120	014	461	VOC ED PUR OF NON-CAP EQUIP	10,000
1	5120	014	462	COMPUTER EQUIPMENT	92,400
1	6120	014	312	STAFF DEVELOPMENT	1,000
1	6120	014	332	TRAVEL	2,000
1	6120	014	411	CTE-DIRECTOR-SUPPLIES	2,000
1	6120	014	462	COMPUTERS- CTE DIRECTOR	1,500
	TOTAL PRC 014 CTE SUPPORT PROGRAMS			-	243,097

PRC 015 SCHOOL TECHNOLOGY FUNDS

1	5110	015	411	TECHNOLOGY MATERIALS		460,900
1	5110	015	462	TECHNOLOGY REFRESH	-	250,000
	TOTAL PRC 015 SCHOOL TECHNOLOGY FUNDS				-	710,900

PRC 024 DISADVANTAGED STUDENTS SUPP FUNDING

1	5420	024	116	SALARY-ASSISTANT PRINCIPAL	16.00	996,800
1	5420	024	211	SOCIAL SECURITY		76,255
1	5420	024	221	RETIREMENT		259,168
1	5420	024	231	HEALTH INSURANCE		129,552
1	6110	024	113	SALARY - DIRECTOR	1.00	94,671
1	6110	024	211	SOCIAL SECURITY		7,187
1	6110	024	221	RETIREMENT		24,614
1	6110	024	231	HEALTH INSURANCE		8,097
	TOTAL PRC 024 DISADVANTAGED STUDENTS SUPP FUNDING				17.00	1,596,344

PRC 027 INSTRUCTIONAL ASSISTANTS

1	5110	027	142	INSTRUCTIONAL ASSISTANTS K-3	127.00	3,418,850
1	5110	027	211	SOCIAL SECURITY MATCH		261,542
1	5110	027	221	RETIREMENT MATCHING		888,901
1	5110	027	231	HOSPITALIZATION		1,028,319
	TOTAL PRC 027 INSTRUCTIONAL ASSISTANTS				127.00	5,597,612

PRC 031 LOW WEALTH FUNDING

1	5XXX	031	121	SALARY-TEACHERS	25.00	1,278,450
1	5XXX	031	181	SUPPLEMENT PAY		3,100,000
1	5XXX	031	211	SOCIAL SECURITY		334,951
1	5XXX	031	221	RETIREMENT		1,138,397
1	5XXX	031	231	HEALTH INSURANCE		202,425
1	5110	031	462	TECHNOLOGY REFRESH		150,000
1	5115	031	142	INSTRUCTIONAL ASSISTANTS	14.00	432,203
1	5115	031	211	SOCIAL SECURITY		33,064
1	5115	031	221	RETIREMENT		112,373
1	5115	031	231	HEALTH INSURANCE		113,358
1	5403	031	151	SALARY-OFFICE PERSONNEL	10.00	420,963
1	5403	031	211	SOCIAL SECURITY		32,204
1	5403	031	221	RETIREMENT		109,450
1	5403	031	231	HEALTH INSURANCE		80,970
1	5820	031	151	SALARY-OFFICE PERSONNEL SCHOOLS	7.00	243,317
1	5820	031	211	SOCIAL SECURITY		18,614
1	5820	031	221	RETIREMENT		63,262
1	5820	031	231	HEALTH INSURANCE		56,679
1	5110	031	311	CONTRACTED SERVICES		132,907
1	6110	031	151	OFFICE	7.00	362,063
1	6110	031	211	SOCIAL SECURITY		27,698
1	6110	031	221	RETIREMENT		94,136
1	6110	031	231	HEALTH INSURANCE		56,679
1	6401	031	151	TECHNOLOGY	8.00	496,432
1	6401	031	211	SOCIAL SECURITY		37,977
1	6401	031	221	RETIREMENT		129,072
1	6401	031	231	HEALTH INSURANCE		64,776
1	6610	031	151	SALARY-OFFICE PERSONNEL	11.00	606,668
1	6610	031	211	SOCIAL SECURITY		46,410
1	6610	031	221	RETIREMENT		154,700
1	6610	031	231	HEALTH INSURANCE		89,067
1	6941	031	151	SALARY-OFFICE PERSONNEL	1.00	66,646
1	6941	031	211	SOCIAL SECURITY		5,098
1	6941	031	221	RETIREMENT		17,328
1	6941	031	231	HEALTH INSURANCE		8,097
	TOTAL PRC 031 LOW WEALTH FUNDING				83.00	10,316,435

PRC 032 CHILDREN WITH SPECIAL NEEDS

1	5210	032	121	SALARY - TEACHER	113.00	5,763,622
1	5210	032	131	SALARY - COMPLIANCE SPECIALIST	7.00	461,831
1	5210	032	143	HOURLY PAID PSYCHOLOGIST		50,000
1	5210	032	145	THERAPIST/THERAPY ASSISTANTS	8.00	406,351
1	5210	032	211	SOCIAL SECURITY		511,158
1	5210	032	221	RETIREMENT		1,737,269
1	5210	032	231	HEALTH INSURANCE		1,036,416
1	5210	032	311	CONTRACTED SERVICES		1,247,000
1	5230	032	121	SALARY - TEACHER	2.00	97,036
1	5230	032	211	SOCIAL SECURITY		7,423
1	5230	032	221	RETIREMENT		25,229
1	5230	032	231	HEALTH INSURANCE		16,194
1	5240	032	132	SPEECH-LANGUAGE PATHOLOGIST	8.00	539,092
1	5240	032	211	SOCIAL SECURITY		41,241
1	5240	032	221	RETIREMENT		140,164
1	5240	032	231	HEALTH INSURANCE		64,776
1	6200	032	113	DIRECTOR	1.00	86,831
1	6200	032	211	SOCIAL SECURITY		6,643
1	6200	032	221	RETIREMENT		22,142
1	6200	032	231	HOSPITALIZATION		8,097
1	6200	032	151	OFFICE	1.25	63,170
1	6200	032	211	SOCIAL SECURITY		4,833
1	6200	032	221	RETIREMENT		16,424
1	6200	032	231	HOSPITALIZATION		10,121
	TOTAL PRC 032 CHILDREN WITH SPECIAL NEEDS				140.25	12,363,062

PRC 034 ACADEMICALLY & INTELLECTUALLY GIFTED

1	5260	034	121	ACADEMICALLY & INTELLECTUALLY GIFTED	5.00	458,556
1	5260	034	131	ACADEMICALLY & INTELLECTUALLY GIFTED	5.00	126,803
1	5260	034	191	CURR SUPPLEMENT		2,000
1	5260	034	211	SOCIAL SECURITY		44,933
1	5260	034	221	RETIREMENT MATCHING		152,713
1	5260	034	231	HOSPITALIZATION		80,970
1	5260	034	311	CONTRACTED SERVICES		500
1	5260	034	312	STAFF DEV TRAVEL		1,000
1	5260	034	332	TRAVEL PERSONNEL		10,000
1	5260	034	461	TECHNOLOGY REFRESH		100,000
1	5260	034	411	INSTRUCTIONAL SUPPLIES/AG		24,097
	TOTAL PRC 034 ACADEMICALLY & INTELLECTUALLY GIFTED				10.00	1,001,572

PRC 054 LIMITED ENGLISH PROFICIENCY (LEP)

1	5270	054	121	LIMITED ENGLISH PROFICENCY	25.00	1,265,450
1	5270	054	146	INTERPRETER	2.00	52,000
1	5270	054	211	SOCIAL SECURITY		100,785
1	5270	054	221	RETIREMENT		342,537
1	5270	054	231	HEALTH INSURANCE		218,619
1	5270	054	411	SUPPLIES & MATERIALS		80,486
1	5270	054	461	TECHNOLOGY REFRESH		100,000
	TOTAL PRC 054 LIMITED ENGLISH PROFICIENCY				27.00	2,159,877

PRC 056 TRANSPORTATION

1	6550	056	165	SUBSTITUTES	50,000
1	6550	056	171	SALARY-DRIVER	2,080,133
1	6550	056	172	BUS DRIVER OVERTIME	11,000
1	6550	056	175	SALARY TRANSPORTATION	684,700
1	6550	056	211	SOCIAL SECURITY	216,176
1	6550	056	221	RETIREMENT	533,239
1	6550	056	231	HEALTH INSURANCE	477,309
1	6550	056	311	CONTRACTED SERVICES	8,500
1	6550	056	316	COMMERICIAL REQUIRED DOT EXAMS	3,000
1	6550	056	319	DRUG TESTING	5,000
1	6550	056	326	CONTRACTED SERVICES	19,500
1	6550	056	331	PUPIL TRANSPORTATION	12,500
1	6550	056	411	GEN SUPPLIES & MATERIALS	76,740
1	6550	056	418	TRANSPORTATION SOFTWARE	10,000
1	6550	056	422	VEH.REP.PRTS,GREASE,ANTFZ	180,000
1	6550	056	423	GAS	650,044
1	6550	056	424	OIL	31,000
1	6550	056	425	TIRES AND TUBES	65,000
1	6550	056	462	COMPUTERS	1,100
1	6550	056	552	LICENSE & TITLE FEES	1,000
	TOTAL PRC 056 TRANSPORTATION			-	5,115,940

PRC 061 INSTRUCTIONAL SUPPLIES

1	5110	061	411	CLASSROOM INSTRUCTIONAL		524,104
	TOTAL PRC 061 INSTRUCTIONAL SUPPLIES				-	524,104

PRC 062 LOW WEALTH SIGN ON BONUS

1	5XXX	062	180	BONUS		125,000
1	5XXX	062	211	SOCIAL SECURITY		9,563
	TOTAL PRC 062 LOW WEALTH SIGN ON BONUS				-	134,563

PRC 068 ALTERNATIVE PROGRAMS AND SCHOOLS

1	5310	068	121	ALTERNATIVE TEACHER	1.00	40,850
1	5310	068	142	TEACH ASSIST.	6.00	174,062
1	5310	068	146	SCHOOL BASED SPECIALIST	1.00	35,000
1	5310	068	211	SOCIAL SECURITY		19,118
1	5310	068	221	RETIREMENT		64,977
1	5310	068	231	HEALTH INSURANCE		64,776
1	5310	068	411	REMEDIAL SUPPLIES		50,000
1	5404	068	151	CLERICAL	1.00	36,919
1	5404	068	211	SOCIAL SECURITY		2,824
1	5404	068	221	RETIREMENT		9,599
1	5404	068	231	HEALTH INSURANCE		8,097
1	5820	068	151	CLERICAL	1.00	50,430
1	5820	068	211	SOCIAL SECURITY		3,858
1	5820	068	221	RETIREMENT		13,112
1	5820	068	231	HEALTH INSURANCE		8,097
	TOTAL PRC 068 ALTERNATIVE PROGRAMS AND SCHOOLS				10.00	581,719

PRC 069 AT RISK STUDENT SERVICES

1	5320	069	131	SALARY - SOCIAL WORKER	1.00	43,260
1	5320	069	211	SOCIAL SECURITY		3,309
1	5320	069	221	RETIREMENT		11,248
1	5320	069	231	HEALTH INSURANCE		8,097
1	5330	069	121	SALARY TEACHER	16.00	723,254
1	5330	069	142	ISS ASSISTANTS	13.00	395,000
1	5330	069	198	HOMEBOUND TUTORS		40,000
1	5330	069	211	SOCIAL SECURITY		88,606
1	5330	069	221	RETIREMENT		301,146
1	5330	069	231	HEALTH INSURANCE		234,813
1	5330	069	311	CONTRACTED SERVICES		200,000
1	5330	069	462	TECHNOLOGY REFRESH		100,000
1	5820	069	151	DATA MANAGER	19.00	744,000
1	5820	069	211	SOCIAL SECURITY		56,916
1	5820	069	221	RETIREMENT		193,440
1	5820	069	231	HEALTH INSURANCE		153,843
1	5840	069	311	HEALTH SERVICES CONTRACT		1,200,000
1	5850	069	311	SRO CONTRACT		496,123
1	5850	069	113	SAFETY DIRECTOR	1.00	57,834
1	5850	069	211	SOCIAL SECURITY		4,424
1	5850	069	221	RETIREMENT		15,037
1	5850	069	231	HEALTH INSURANCE		8,097
1	5850	069	411	SAFETY MATERIALS		25,000
1	6300	069	151	OFFICE	1.00	48,467
1	6300	069	211	SOCIAL SECURITY		3,708
1	6300	069	221	RETIREMENT		12,601
1	6300	069	231	HEALTH INSURANCE		8,097
1	6540	069	173	SALARY CUSTODIANS	12.00	409,314
1	6540	069	211	SOCIAL SECURITY		31,313
1	6540	069	221	RETIREMENT		106,422
1	6540	069	231	HEALTH INSURANCE		97,164
	TOTAL PRC 069 AT RISK STUDENT SERVICES				63.00	5,820,533

PRC 131 TEXTBOOK AND DIGITAL RESOURCES

1	5110	131	413	TEXTBOOK & DIGITAL RESOURCES	-	533,459
	TOTAL PRC 131 TEXTBOOKS AND DIGITAL RESOURCES				-	533,459

TOTAL STATE EXPENDITURES	**1,598.62**	**137,690,970**

Wayne County Public Schools

Cultivation, Personalization, Innovation -
Every Student Every Day!

Fiscal Year 2024-2025

LOCAL BUDGET

WAYNE COUNTY PUBLIC SCHOOLS
LOCAL FUND 2 BUDGET
FISCAL YEAR 2024-25

LOCAL FY 2024-25

					FTE	DOLLARS
PRC 001 CLASSROOM TEACHERS						
2	5110	001	195	PLANNING PERIOD PAY		20,000
2	51XX	001	181	CERTIFIED SUPPLEMENTS		1,511,009
2	51XX	001	211	SOCIAL SECURITY		117,122
2	51XX	001	221	RETIREMENT		398,062
2	5420	001	181	AP SUPPLEMENT		169,000
2	5420	001	211	SOCIAL SECURITY		12,929
2	5420	001	221	RETIREMENT		43,940
TOTAL PRC 001 CLASSROOM TEACHERS					-	2,272,063

PRC 002 CENTRAL SERVICES

2	6110	002	113	SAL-DIRECTOR, SUPV	1.50	137,281
2	6XXX	002	184	LONGEVITY		18,000
2	6550	002	113	SALARY-TRANSPORTATION DIRECTOR	1.00	92,305
2	6580	002	113	SALARY - MAINT DIRECTOR	0.48	37,657
2	6610	002	115	FINANCE OFFICER	1.00	165,050
2	6XXX	002	118	SALARY-ASSISTANT SUPERINTENDENT	0.64	101,568
2	6710	002	113	SALARY-TESTING COORDINATOR	1.00	76,558
2	6710	002	181	SUPPLEMENT		4,977
2	6941	002	111	SUPERINTENDENT SALARY	0.15	62,864
2	6941	002	182	SALARY DIFFERENTIAL		6,600
2	6XXX	002	211	SOCIAL SECURITY		53,025
2	6XXX	002	221	RETIREMENT		181,028
2	6XXX	002	231	HEALTH INSURANCE		46,720
	TOTAL PRC 002 CENTRAL SERVICES				5.77	983,632

PRC 003 NON INSTRUCTIONAL SUPPORT PERSONNEL

2	6540	003	173	CUSTODIANS	11.00	367,636
2	6540	003	184	LONGEVITY		5,000
2	6540	003	211	SOCIAL SECURITY		28,442
2	6540	003	221	RETIREMENT		96,885
2	6540	003	231	HOSPITALIZATION		89,067
	TOTAL PRC 003 NON INSTRUCTIONAL SUPPORT PERSONNEL				11.00	587,030

PRC 005 SCHOOL BUILDING ADMINISTRATION

2	5410	005	181	PRINCIPAL-SUPPLEMENTS		250,000
2	54XX	005	187	DIFFERENTIAL PAY		12,537
2	5410	005	211	SOCIAL SECURITY		20,084
2	5410	005	221	RETIREMENT MATCHING		68,260
2	5410	005	332	TRAVEL-PRIN.		37,200
2	5410	005	342	POSTAGE		16,000
2	5420	005	332	TRAVEL-ASST PRIN.		28,500
	TOTAL PRC 005 SCHOOL BUILDING ADMINISTRATION				-	432,581

PRC 007 INSTRUCTIONAL SUPPORT SERVICES

2	5320 007	192	ADDITIONAL RESPONSIBILITY STIPEND	4,500
2	5320 007	211	SOCIAL SECURITY	344
2	5320 007	221	RETIRMENT	1170
2	5830 007	192	ADDITIONAL RESPONSIBILITY STIPEND	4,500
2	5830 007	211	SOCIAL SECURITY	344
2	5830 007	221	RETIRMENT	1,170
	TOTAL PRC 007 INSTRUCTIONAL SUPPORT SERVICES			- 12,029

PRC 009 NON-CONTRIBUTORY BENEFITS

2	6XXX	009	184	SYSTEM WIDE SUPPORT SERV LONGEVITY PAY	-	12,000
2	6XXX	009	185	SYSTEM WIDE SUPPORT SERV BONUS LEAVE PAY	-	5,000
2	5XXX	009	188	INSTRUCTIONAL SERVICES ANNUAL LEAVE PAY	-	29,000
2	6XXX	009	188	SYSTEM WIDE SUPPORT SERVICES AL PAY	-	41,500
2	5XXX	009	211	INSTRUCTIONAL SERVICES SOCIAL SECURITY	-	1,547
2	6XXX	009	211	SYSTEM WIDE SUPPORT SERVICES SOC SECURITY	-	4,476
2	5XXX	009	221	INSTRUCTIONAL SERVICES RETIREMENT	-	7,540
2	6XXX	009	221	SYSTEM WIDE SUPPORT SERVICES RETIREMENT	-	15,210
	TOTAL PRC 009 NONCONTRIBUTORY BENEFITS				-	116,273

PRC 013 VOCATIONAL EDUCATION-MONTHS OF EMPLOYMENT

2	5120	013	121	VOC ED TEACHERS	0.50	26,530
2	5120	013	181	VOCATIONAL TEACHER SUPPLEMENT		1,989
2	5120	013	211	SOCIAL SECURITY		2,182
2	5120	013	221	RETIREMENT		7,415
2	5120	013	231	HEALTH INSURANCE		4,049
2	5120	013	311	CONTRACT SERVICES		6,000
2	5120	013	319	OTHER PROFESSIONAL/TECHNICAL FEES		2,000
2	5120	013	331	CONTRACTED TRANSPORTATION		10,000
2	5120	013	332	TRAVEL		10,000
2	5120	013	351	CREDENTIALS		2,500
2	5120	013	411	SUPPLIES & MATERIALS		59,997
2	5120	013	418	SOFTWARE		125
2	5120	013	461	FURNITURE		9,239
2	5120	013	528	CARPENTRY CONTRACTS		17,765
2	5120	013	541	CAPITALIZED EQUIPMENT		5,000
2	5830	013	411	SUPPLIES & MATERIALS		3,000
2	5830	013	461	COMPUTERS		1,300
2	6120	013	113	VOCATIONAL DIRECTOR	2.00	178,971
2	6120	013	184	LONGEVITY PAY		8,362
2	6120	013	211	SOCIAL SECURITY		14,331
2	6120	013	221	RETIREMENT		48,707
2	6120	013	231	HEALTH INSURANCE		16,194
2	6120	013	312	WORKSHOPS/TRAVEL		5,500
2	6120	013	411	SUPPLIES & MATERIALS		2,000
2	6120	013	462	COMPUTERS		500
2	6550	013	171	SALARY TRANSPORTATION		2,733
2	6550	013	211	SOCIAL SECURITY		209
2	6550	013	221	RETIREMENT MATCHING		697
2	6550	013	331	CONTRACT PUPIL TRANSPORTATION		22,000
				TOTAL PRC 013 VOCATION EDUCATION - MONTHS OF EMPLOYMENT	2.50	469,294

PRC 036 CHARTER SCHOOLS

2	8100	036	717	CHARTER SCHOOLS		1,850,000
	TOTAL PRC 036 CHARTER SCHOOL PAYMENTS				-	1,850,000

PRC 056 TRANSPORTATION

2	6550	056	165	SUBSTITUTES		1,000
2	6550	056	171	SALARY-DRIVER		2,040
2	6550	056	172	BUS DRIVER OVERTIME		50
2	6550	056	175	SALARY TRANSPORTATION		27,030
2	6550	056	211	SOCIAL SECURITY		2,304
2	6550	056	221	RETIREMENT		7,426
2	6550	056	231	HEALTH INSURANCE		6,500
2	6550	056	311	CONTRACTED SERVICES		37,000
2	6550	056	312	STAFF DEVELOPMENT		1,500
2	6550	056	313	ADVERTISING		1,000
2	6550	056	316	COMMERICIAL REQUIRED DOT EXAMS		15,000
2	6550	056	326	CONTRACTED SERVICES		40,000
2	6550	056	332	TRAVEL		100
2	6550	056	411	GEN SUPPLIES & MATERIALS		3,654
2	6550	056	422	VEH.REP.PRTS,GREASE,ANTFZ		54,800
2	6550	056	423	GAS		278,716
2	6550	056	425	TIRES AND TUBES		15,000
2	6550	056	461	EQUIPMENT		2,000
2	6550	056	552	LICENSE & TITLE FEES		4,500
	TOTAL PRC 056 TRANSPORTATION				-	499,620

PRC 061 CLASSROOM INSTRUCTIONAL SUPPLIES

2	5110	061	411	CLASSROOM INSTRUCTIONAL		135,048
	TOTAL PRC 061 INSTRUCTIONAL SUPPLIES				-	135,048

PRC 062 LOW WEALTH SIGN-ON BONUS (LOCAL MATCH)

2	5110	062	180	BONUS		130,000
2	5110	062	211	SOCIAL SECURITY		9,945
	TOTAL PRC 062 LOW WEALTH SIGN-ON BONUS				-	139,945

PRC 706 TRANSPORTATION COST NOT STATE REIMBURSED

2	6550	706	171	TRANSPORTATION COSTS	33,660
2	6550	706	175	MECHANIC-ACTIVITY BUSES	37,179
2	6550	706	211	SOCIAL SECURITY MATCH	5,419
2	6550	706	221	RETIREMENT MATCH	18,418
2	6550	706	311	CONTRACTED SERVICES	3,000
2	6550	706	326	CONTRACTED SERVICES	2,000
2	6550	706	331	CONTRACT TRANSPORTATION	500
2	6550	706	422	PARTS-ACTIVITY BUSES	40,000
2	6550	706	423	GAS-ACTIVITY BUSES	150,000
2	6550	706	424	OIL-ACTIVITY BUSES	2,000
2	6550	706	425	TIRES-ACTIVITY BUSES	7,500
2	6550	706	551	ROAD TAX & PURCHASE OF VEHICLES	41,277
				TOTAL PRC 706 TRANSPORTATION COST NOT STATE REIMBURSED	340,953

PRC 801 BOARD OF EDUCATION

2	6910	801	181	BOARD MEMBER MONTHLY STIPEND		86,100
2	6910	801	211	SOCIAL SECURITY MATCH		6,587
2	6910	801	311	BOARD FEES CONTRACT SERVICES		10,000
2	6910	801	312	BOARD STAFF DEVELOPMENT		16,000
2	6910	801	313	ADVERTISING		1,250
2	6910	801	361	DUES		50,000
2	6910	801	411	SUPPLIES		7,000
2	6910	801	418	SOFTWARE		12,000
2	6941	801	361	MEMBERSHIP FEES		9,770
2	6941	801	231	PENSION SPIKING		150,000
	TOTAL PRC 801 BOARD OF EDUCATION				-	348,707

PRC 802 SUPERINTENDENT'S OFFICE

2	5403	802	181	WCASEOP SUPPLEMENT		480
2	5403	802	211	SOCIAL SECURITY		37
2	5403	802	221	RETIREMENT		125
2	5820	802	181	OFFICE PERSONNEL-SUPPLEMENT		4,150
2	5820	802	211	SOCIAL SECURITY		317
2	5820	802	221	RETIREMENT		1,079
2	6510	802	342	POSTAGE METER		62,000
2	6520	802	311	COPIER EXPENSES		20,000
2	6550	802	181	WCASEOP SUPPLEMENT		450
2	6550	802	211	SOCIAL SECURITY		34
2	6550	802	221	RETIREMENT		117
2	6941	802	312	SUPERINTENDENT STAFF DEV		6,000
2	6941	802	313	ADVERTISING COST		1,500
2	6941	802	332	SUPERINTENDENT TRAVEL		3,000
2	6941	802	361	DUES & FEES		42,600
2	6941	802	379	SUPERINTENDENT INSURANCE		4,600
2	6941	802	411	SUPERINTENDENT SUPPLIES		5,000
2	6941	802	311	SUPERINTENDENT-CONTRACTED SERVICES		10,463
2	6941	802	459	MEETING MEALS		1,500
	TOTAL PRC 802 SUPERINTENDENT'S OFFICE				-	163,452

PRC 803 FISCAL SERVICES

2	6510	803	418	SCHOOL SOFTWARE		62,750
2	6610	803	311	CONTRACT SERVICES		10,000
2	6610	803	312	STAFF DEVELOPMENT		16,000
2	6610	803	326	CONTRACTED REPAIRS & MAINT		4,000
2	6610	803	332	FINANCE DEPT TRAVEL		1,000
2	6610	803	342	POSTAGE		500
2	6610	803	361	MEMBERSHIP DUES AND FEE		2,000
2	6610	803	411	SUPPLIES		10,000
2	6610	803	418	SOFTWARE		200,000
2	6610	803	461	NON CAP COMPUTER EQUIPMENT		2,000
	TOTAL PRC 803 FISCAL SERVICES				-	308,250

PRC 804 OPERATIONS

2	6540	804	175	OPERATIONS PERSONNEL	8.00	391,343
2	6540	804	184	LONGEVITY		5,000
2	6540	804	211	SOCIAL SECURITY		30,320
2	6540	804	221	RETIREMENT		103,049
2	6540	804	231	HOSPITALIZATION		64,776
2	6540	804	311	CONTRACTED SERVICES		25,000
2	6540	804	312	STAFF DEVELOPMENT		500
2	6540	804	319	OTHER TECHNICAL CONTRACTS		70,000
2	6540	804	326	SERVICE AGREEMENTS		50,000
2	6540	804	361	LICENSE FEE		200
2	6540	804	411	CUSTODIAL SUPPLIES		750,000
2	6540	804	418	SOFTWARE		2,000
2	6540	804	422	REPAIR PARTS		38,818
2	6540	804	461	CUSTODIAL EQUIPMENT		23,342
	TOTAL PRC 804 OPERATIONS				8.00	1,554,348

PRC 805 MAINTENANCE

2	6580	805	113	MAINTENANCE DIRECTOR	0.52	40,795
2	6580	805	175	MAINTENANCE WORKERS	47.00	2,036,267
2	6580	805	181	MAINTENANCE SUPPLEMENT		3,940
2	6580	805	184	LONGEVITY		37,000
2	6580	805	185	BONUS PAYOUT		1,000
2	6580	805	188	AL PAYOUT		2,000
2	6580	805	211	SOCIAL SECURITY MATCH		162,257
2	6580	805	221	RETIREMENT MATCH		540,856
2	6580	805	231	HOSPITALIZATION		380,160
2	6580	805	311	CONTRACTED SERVICES		150,000
2	6580	805	312	MAINTENANCE WORKSHOPS		25,000
2	6580	805	319	FACILITY UTILIZATION		200,000
2	6580	805	319	OTHER TECHNICAL SERVICES		139,265
2	6580	805	325	CONTRACTED LAND & BUILDING		75,000
2	6580	805	326	CONTRACTED EQUIPMENT		95,000
2	6580	805	329	OTHER PROPERTY SERVICES		7,000
2	6580	805	342	POSTAGE - FED EX		300
2	6580	805	349	LICENSING FEE		1,000
2	6580	805	411	SUPPLIES		6,000
2	6580	805	418	MAINTENANCE SOFTWARE PROGRAM		36,000
2	6580	805	422	REPAIR PARTS		400,000
2	6580	805	423	FUEL		152,000
2	6580	805	425	TIRES AND TUBES		30,000
	TOTAL PRC 805 MAINTENANCE				47.52	4,520,840

PRC 806 PUBLIC RELATIONS

2	6520	806	152	PRINT SHOP TECHNICIANS	2.00	109,871
2	6520	806	184	LONGEVITY		1,700
2	6520	806	211	SOCIAL SECURITY MATCH		8,535
2	6520	806	221	RETIREMENT MATCH		29,008
2	6520	806	231	HOSPITALIZATION		16,194
2	6520	806	411	PRINTSHOP SUPPLIES		55,266
2	6950	806	113	SALARY PUBLIC RELATIONS DIRECTOR	1.00	107,278
2	6950	806	184	LONGEVITY		3,600
2	6950	806	211	SOCIAL SECURITY MATCH		8,482
2	6950	806	221	RETIREMENT MATCH		28,274
2	6950	806	231	HOSPITALIZATION		8,097
2	6950	806	312	PUBLIC RELATIONS STAFF DEV		4,000
2	6950	806	411	PUBLIC RELATIONS SUPPLIES		5,000
2	6950	806	313	ADVERTISING COST		30,000
	TOTAL PRC 806 PUBLIC RELATIONS				3.00	415,305

PRC 807 MEDIA

2	5810	807	312	MEDIA STAFF DEVELOPMENT		3,500
2	5810	807	361	MEMBERSHIP DUES		300
2	5810	807	411	PERIODICALS/SUPPLIES/PROCESSING...		10,000
2	5810	807	414	LIBRARY BOOKS		50,000
2	5810	807	418	SOFTWARE		50,000
	TOTAL PRC 807 MEDIA				-	113,800

PRC 808 ENERGY MANAGEMENT & INSURANCE

2	6510	808	341	TELEPHONE	130,827
2	6530	808	321	ELECTRICITY	3,320,928
2	6530	808	321	Duke Energy Payments for Electricity	(50,000)
2	6530	808	322	NATURAL GAS	700,000
2	6530	808	323	WATER & SEWAGE	900,000
2	6540	808	324	WASTE MANAGEMENT-LANDFILL	65,000
2	6540	808	421	HEATING FUEL	169,704
2	6580	808	311	CONTRACTED SERVICES	57,500
2	6580	808	319	PROFESSIONAL/OTHER TECHNICAL SERVICES	15,000
2	6580	808	327	WAREHOUSE RENTAL	1,200
2	6610	808	371	LIABILITY INSURANCE	726,268
2	6610	808	372	AUTO INSURANCE	96,199
2	6610	808	373	PROPERTY INS	652,254
2	6610	808	375	BOND INSURANCE	600
	TOTAL PRC 808 ENERGY MANAGEMENT & INSURANCE			-	6,785,480

PRC 814 BOARD OF ED CONTRACTED SERVICES

2	6920	814	319	WCPS DISTRICT WIDE PROFESSIONAL LEGAL		384,000
2	6932	814	311	WCPS DISTRICT WIDE CONTRACTED SERVICES AUDIT		40,000
	TOTAL PRC 814 BOARD OF ED CONTRACTED SERVICES				-	424,000

PRC 816 CURRICULUM AND INSTRUCTION

2	5110	816	332	C&I TEACHER TRAVEL		6,000
2	5110	816	411	C&I/SUPPLIES/MATERIALS		8,000
2	5110	816	311	CONTRACTED SERVICES		5,000
2	5133	816	411	BAND UNIFORMS		52,000
2	5133	816	461	BAND EQUIPMENT		100,000
2	6550	816	171	DRIVER SALARY		4,000
2	6550	816	211	SOCIAL SECURITY MATCH		306
2	6550	816	221	RETIREMENT MATCH		1,040
2	6550	816	331	STUDENT ACTIVITY BUS		7,000
	TOTAL PRC 816 CURRICULUM AND INSTRUCTION				-	183,346

PRC 821 HUMAN RESOURCES

2	6620	821	311	CONTRACTED SERVICES FOR HUMAN RESOURCES	115,000
2	6620	821	312	HR WORKSHOP/INSERVICE	10,000
2	6620	821	411	HUMAN RESOURCES SUPPLIES	10,000
2	6620	821	361	MEMBERSHIP DUES	2,500
2	6620	821	462	COMPUTER EQUIPMENT	1,000
	TOTAL PRC 821 HUMAN RESOURCES			-	138,500

PRC 825 GUIDANCE

2	5830	825	312	School Social Worker Staff Development		4,900
2	5830	825	411	School Counselor Supplies		3,000
2	5830	825	332	Travel		5,000
2	5830	825	332	Membership Dues		300
	TOTAL PRC 825 GUIDANCE				-	13,200

PRC 826 SAFETY

2	5840	826	411	ENVIRONMENTAL MANDATES		20,000
	TOTAL PRC 826 SAFETY				-	20,000

PRC 861 TECHNOLOGY

2	6400	861	312	STAFF DEVELOPMENT	1,000
2	6400	861	332	TRAVEL	3,000
2	6400	861	411	SUPPLIES AND MATERIALS	4,000
2	6400	861	461	NON CAP COMPUTER EQUIPMENT	3,800
	TOTAL PRC 861 TECHNOLOGY				- 11,800

PRC 862 WAYNE SCHOOL OF TECHNICAL ARTS

2	5110	862	142	SALARY - INSTRUCTIONAL ASSISTANT	1.00	34,811
2	5110	862	211	SOCIAL SECURITY		2,663
2	5110	862	221	RETIREMENT		9,051
2	5110	862	231	HOSPITALIZATION		8,097
2	5110	862	411	SUPPLIES AND MATERIALS		47,185
2	5110	862	319	OTHER TECHNICAL SERVICES		3,000
2	5110	862	461	FURNITURE/EQUIPMENT		200,000
2	5110	862	462	COMPUTER EQUIPMENT		50,000
2	5120	862	121	CTE TEACHER	1.00	53,900
2	5120	862	181	SUPPLEMENT		4,043
2	5120	862	211	SOCIAL SECURITY		4,433
2	5120	862	221	RETIREMENT		15,065
2	5120	862	231	HOSPITALIZATION		8,000
2	5403	862	151	OFFICE SUPPORT	2.00	70,522
2	5403	862	211	SOCIAL SECURITY		5,395
2	5403	862	221	RETIREMENT		18,336
2	5403	862	231	HOSPITALIZATION		16,000
2	6530	862	321	ELECTRICITY		24,000
2	6530	862	322	NATURAL GAS		6,000
2	6530	862	323	WATER & SEWER		1,000
2	6530	862	324	WASTE MANAGEMENT		18,500
	TOTAL PRC 862 WAYNE SCHOOL OF TECHNICAL ARTS				4.00	600,000

PRC 869 TESTING

2	5510	869	312	TESTING STAFF DEVELOPMENT		2,050
2	5110	869	332	TRAVEL TESTING		1,000
2	5110	869	411	TESTING SUPPLIES		4,195
	TOTAL PRC 869 TESTING				-	7,245

PRC 891 ATHLETICS

2	5501	891	181	COACHING SUPPLEMENTS	645,000
2	5501	891	211	SOCIAL SECURITY	49,343
2	5501	891	221	RETIREMENT	167,700
2	5501	891	353	CDL LICENSE FEE	2,000
2	5501	891	319	OTHER TECHNICAL SERVICES	20,000
2	5501	891	331	TRANSPORTATION	100,000
2	5501	891	378	ACCIDENT INSURANCE	25,000
2	5501	891	411	ATHLETIC EXPENSES	20,000
2	5501	891	332	TRAVEL	12,000
2	5501	891	411	DISTRICT WIDE ATHLETIC SUPPLIES	50,000
2	5501	891	411	MIDDLE SCHOOL ATHLETIC SUPPLIES	27,000
2	5501	891	311	SECURITY	10,000
	TOTAL PRC 891 ATHLETICS				- 1,128,043

PRC 072 SCHOOL NUTRITION RESERVE

2	7200	072	411	RESERVE		25,000
	TOTAL PRC 072 SCHOOL NUTRITION RESERVE				-	25,000

TOTAL FUND 2 LOCAL EXPENDITURES	77.79	$	24,599,814

Wayne County Public Schools

Cultivation, Personalization, Innovation -
Every Student Every Day!

Fiscal Year 2024-25

FEDERAL BUDGET

WAYNE COUNTY PUBLIC SCHOOLS
FEDERAL FUND 3 BUDGET
FISCAL YEAR 2024-25

FEDERAL FY 2024-25

					FTE	DOLLARS
PRC 017 CTE PROGRAM IMPROVEMENT						
3	5120	017	121	TEACHER-REGULAR INSTRUCT.	3.00	116,495
3	5120	017	192	STIPENDS		20,000
3	5120	017	211	SOCIAL SECURITY		10,442
3	5120	017	221	RETIREMENT		35,489
3	5120	017	231	HEALTH INSURANCE		24,291
3	5120	017	411	INSTRUCTIONAL SUPPLIES		30,000
3	5120	017	418	SOFTWARE		21,579
3	5120	017	461	PURCHASE NON-CAP EQUIP		10,000
3	5120	017	462	PURCHASE NON-CAP COMPUTER		161,769
3	5830	017	411	INSTRUCTIONAL SUPPLIES		3,000
3	8100	017	392	INDIRECT COSTS		12,589
TOTAL PRC 017 CTE PROGRAM IMPROVEMENT					3.00	445,654

PRC 049 IDEA PRESCHOOL

3	5240	049	132	SALARY-SPEECH THERAPIST	1.00	59,682
3	5240	049	211	SOCIAL SECURITY		4,566
3	5240	049	221	RETIREMENT		15,517
3	5240	049	231	HEALTH INSURANCE		8,097
3	5240	049	311	CONTRACTED PRE-K SPEECH SERVICES		35,965
3	8100	049	392	INDIRECT COSTS		3,495
TOTAL PRC 049 IDEA PRESCHOOL					1.00	127,322

PRC 050 IASA TITLE I BASIC PROGRAMS

3	5330	050	121	SALARY - TEACHER	28.00	1,212,638
3	5330	050	135	SALARY - TEACHER	26.00	1,557,668
3	5330	050	142	SALARY-TEACHER ASSISTANTS	8.00	208,000
3	5330	050	143	TUTOR		300,000
3	5330	050	162	SUBSITUTE PAY		28,000
3	5330	050	181	SUPPLEMENT		207,773
3	5330	050	211	SOCIAL SECURITY		268,827
3	5330	050	221	RETIREMENT		885,661
3	5330	050	231	HEALTH INSURANCE		502,014
3	5330	050	311	CONTRACT SERVICE		200,000
3	5330	050	312	STAFF DEVELOPMENT		50,000
3	5330	050	332	TEACHER TRAVEL NOT STAFF DEV		10,000
3	5330	050	411	INSTRUCTIONAL SUPPLIES		300,000
3	5330	050	418	COMPUTER SOFTWARE/SUPPLIES		699,380
3	5330	050	461	NON CAPITALIZED EQUIPMENT		25,000
3	5330	050	462	TECHNOLOGY REFRESH		200,000
3	5340	050	121	PRE SCHOOL TEACHER SALARY	6.00	319,132
3	5340	050	142	PRE SCHOOL INSTRUCTIONAL ASSISTANT SAL	3.00	78,000
3	5340	050	181	PRE SCHOOL SUPPLEMENT		23,935
3	5340	050	211	SOCIAL SECURITY		32,212
3	5340	050	221	RETIREMENT		109,477
3	5340	050	231	HEALTH INSURANCE		72,873
3	5340	050	411	PRE-K READINESS SUPPLIES		50,000
3	5340	050	461	NON CAPITALIZED EQUIPMENT		10,000
3	5340	050	462	PURCHASE NON CAP COMPUTER		180,000
3	5880	050	144	PARENT INVOLV	2.00	72,406
3	5880	050	146	PARENT INVOLV	2.00	52,000
3	5880	050	211	SOCIAL SECURITY		9,517
3	5880	050	221	RETIREMENT		32,346
3	5880	050	231	HEALTH INSURANCE		32,388
3	5880	050	311	CONTRACTED SERVICES		10,000
3	5880	050	312	PARENT DEVEL		5,000
3	5880	050	332	TEACHER TRAVEL NOT STAFF DEV		3,000
3	5880	050	342	POSTAGE		1,000
3	5880	050	411	PARENT-SUPPLIES/MATERIALS		1,500
3	5880	050	418	PARENT SOFTWARE		10,000
3	6300	050	113	DIRECTOR-SALARY	5.00	473,221
3	6300	050	151	OFFICE SALARY	1.00	33,624
3	6300	050	184	DIRECTOR LONGEVITY		18,000
3	6300	050	211	SOCIAL SECURITY		40,151
3	6300	050	221	RETIREMENT		136,460

3	6300	050	231	HEALTH INSURANCE		48,582
3	6300	050	312	ADMIN STAFF DEV TRAVEL		10,000
3	6300	050	332	ADMIN TRAVEL		5,000
3	6300	050	418	COMPUTER SOFTWARE		10,000
3	6300	050	461	NON CAPITALIZED EQUIPMENT		10,000
3	6300	050	462	NON CAP COMPUTER EQUIPMENT		15,000
3	6941	050	118	ASSISTANT SUPERINTENDENT SALARY	0.50	73,998
3	6941	050	211	SOCIAL SECURITY		5,661
3	6941	050	221	RETIREMENT		19,239
3	6941	050	231	HEALTH INSURANCE		4,049
3	6550	050	171	SALARY - DRIVER		10,000
3	6550	050	211	SOCIAL SECURITY		765
3	6550	050	221	RETIREMENT		2,600
3	6550	050	331	TRANSPORTATION		15,000
3	8100	050	392	INDIRECT COSTS		255,309
TOTAL PRC 050 IASA TITLE I BASIC PROGRAMS					81.50	8,946,404

PRC 051 IASA TITLE I MIGRANT

3	5330	051	143	TUTORS NOT EMPLOYEE OTHERWISE		50,000
3	5330	051	211	SOCIAL SECURITY MATCH		3,825
3	5330	051	221	RETIREMENT		13,000
3	5330	051	311	CONTRACTED SERVICES		1,000
3	5330	051	333	FIELDTRIP		5,000
3	5330	051	411	MIGRANT WORKER SUPPLIES		5,813
3	5330	051	461	EQUIPMENT		5,812
3	5350	051	198	EXTENDED DAY		10,000
3	5350	051	211	SOCIAL SECURITY		765
3	5350	051	221	RETIREMENT		2,600
3	5880	051	141	PARENT INVOL SALARY	1.00	26,000
3	5880	051	211	SOCIAL SECURITY		1,989
3	5880	051	221	RETIREMENT		6,760
3	5880	051	231	HEALTH INSURANCE		8,097
3	6200	051	153	MIGRANT RECRUITER	2.00	73,148
3	6200	051	211	SOCIAL SECURITY		5,596
3	6200	051	221	RETIREMENT		19,018
3	6200	051	231	HEALTH INSURANCE		16,194
3	6200	051	311	CONTRACTED SERVICES		25,000
3	6200	051	341	MIGRANT RECRUITER TELEPHONE		1,500
3	6200	051	411	MIGRANT RECRUITER SUPPLIES		6,383
3	8100	051	392	INDIRECT COST		9,876
TOTAL PRC 051 IASA TITLE I MIGRANT					3.00	297,376

PRC 060 IDEA STUDENTS WITH DISABILITIES

3	5210	060	142	TEACHER ASSISTANT	112.00	2,912,000
3	5210	060	144	INTERRUPTER	1.00	26,486
3	5210	060	181	SUPPLEMENT PAY		16,000
3	5210	060	184	LONGEVITY PAY		29,000
3	5210	060	211	SOCIAL SECURITY		228,237
3	5210	060	221	RETIREMENT		775,706
3	5210	060	231	HEALTH INSURANCE		914,961
3	5210	060	311	CONTACTED SERVICES		100,000
3	5210	060	332	TRAVEL		50,000
3	5210	060	343	PHONE		1,100
3	5240	060	132	SPEECH	1.00	48,873
3	5240	060	181	SUPPLEMENT PAY		3,378
3	5240	060	211	SOCIAL SECURITY		3,997
3	5240	060	221	RETIREMENT		13,585
3	5240	060	231	HEALTH INSURANCE		8,097
3	5240	060	311	CONTRACT SERVICES		85,773
3	5240	060	318	CONTRACTED SV. SP.PATH/AUDIO		18,000
3	5250	060	326	AUDIOLOGY REPAIRS		2,700
3	6200	060	113	SALARY DIRECTOR	1.00	121,940
3	6200	060	184	LONGEVITY PAY		6,051
3	6200	060	211	SOCIAL SECURITY		9,791
3	6200	060	221	RETIREMENT		33,278
3	6200	060	231	HEALTH INSURANCE		8,097
3	6550	060	147	SAL-BUS MONITORS		90,000
3	6550	060	171	SAL-DRIVER		4,000
3	6550	060	184	SAL-LONG		1,756
3	6550	060	211	SOCIAL SECURITY MATCH		7,325
3	6550	060	221	RETIREMENT MATCH		24,897
3	6550	060	331	CONTRACTED PUPIL TRANS.		60,000
3	8100	060	392	INDIRECT COSTS		112,247
TOTAL PRC 060 IDEA STUDENTS WITH DISABILITIES					115.00	5,717,275

PRC 103 SUPPORTIVE EFFECTIVE INSTRUCTION

3	5110	103	183	Bonus		100,000
3	5110	103	193	Mentor Pay		120,000
3	5110	103	196	STAFF DEV PART PAY		32,000
3	5110	103	211	SOCIAL SECURITY MATCH		19,278
3	5110	103	221	RETIREMENT MATCH		65,520
3	5110	103	311	CONTRACTED SERVICES		150,000
3	5110	103	312	TITLE 2, TEACHER QUALITY		14,000
3	5110	103	311	PRIVATE SCHOOL CONTRACTED SERVICES		150,000
3	5110	103	352	EMPLOYEE EDUCATION REIMBURSEMENT		120,000
3	5110	103	411	SUPPLIES AND MATERIALS		98,148
3	6110	103	113	DIRECTOR	3.15	264,489
3	6110	103	184	LONGEVITY		6,000
3	6110	103	211	SOCIAL SECURITY		20,692
3	6110	103	221	RETIREMENT		70,327
3	6110	103	231	HEALTH INSURANCE		25,506
3	6620	103	151	HR OFFICE SUPPORT	1.00	59,469
3	6620	103	211	SOCIAL SECURITY		4,549
3	6620	103	221	RETIREMENT		15,462
3	6620	103	231	HOSPITALIZATION		8,097
3	6620	103	312	STAFF DEVELOP EXPENSE		30,690
3	6620	103	411	SUPPLIES AND MATERIALS RECRUITING		115,000
3	8100	103	392	INDIRECT COSTS		35,952
TOTAL PRC 103 SUPPORTIVE EFFECTIVE INSTRUCTION					4.15	1,525,179

PRC 104 LANGUAGE ACQUISITION STATE GRANT

3	5270	104	135	TEACHER	1.00	87,088
3	5270	104	181	SUPPLEMENT		7,416
3	5270	104	211	SOCIAL SECURITY MATCH		7,230
3	5270	104	221	RETIREMENT MATCH		24,571
3	5270	104	231	HEALTH INSURANCE		8,097
3	5270	104	312	STAFF DEVELOPMENT		1,000
3	5270	104	418	COMPUTER SOFTWARE		45,000
3	5330	104	144	INTERPRETER	0.20	1,780
3	5330	104	211	SOCIAL SECURITY		136
3	5330	104	221	RETIREMENT		463
3	5330	104	411	INSTRUCTIONAL SUPPLIES		45,809
3	5880	104	144	INTERPRETER	1.00	22,073
3	5880	104	211	SOCIAL SECURITY		1,689
3	5880	104	221	RETIREMENT		5,739
3	5880	104	231	HEALTH INSURANCE		8,097
3	8100	104	392	INDIRECT COST		7,292
TOTAL PRC 104 LANGUAGE ACQUISITION STATE GRANT					2.20	273,480

PRC 108 STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANT

3	5110	108	192	STIPEND		10,000
3	5110	108	211	SOCIAL SECURITY		765
3	5110	108	221	RETIREMENT		2,550
3	5310	108	135	SALARY - TEACHER	2.00	103,539
3	5310	108	142	AIR/TBTS	9.00	249,172
3	5310	108	181	SUPPLEMENT		850
3	5310	108	192	PARTICIPANT PAY STAFF DEVELOPMENT		10,000
3	5310	108	211	SOCIAL SECURITY		27,812
3	5310	108	221	RETIREMENT		94,526
3	5310	108	231	HEALTH INSURANCE		89,067
3	5310	108	311	CONTRACT SERVICES		80,000
3	5310	108	333	FIELD TRIPS		5,000
3	5310	108	411	INSTRUCTIONAL SUPPLIES		5,381
3	5310	108	418	COMPUTER SOFTWARE		23,000
3	5310	108	461	PURCHASE NON-CAP EQUIPMENT		5,000
3	8100	108	392	INDIRECT COSTS		16,775
TOTAL PRC 108 STUDENT SUPPORT & ACADEMIC ENRICHMENT GRANT					11.00	723,437

TOTAL FUND 3	**117.35**	**18,056,127**

Wayne County Public Schools

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Fiscal Year 2024-2025

CAPITAL OUTLAY BUDGET

WAYNE COUNTY PUBLIC SCHOOLS
CAPITAL OUTLAY FUND 4 BUDGET
FISCAL YEAR 2024-2025

					CO FY 2024-25	
					FTE	DOLLARS
PRC 001						
4	9XXX	001	529	Non sales tax projects		15,000
TOTAL PRC 001 Small Projects					-	15,000

PRC 015 County Technology

4	6400	015	462	Technology Refresh		200,000
4	6400	015	411	Computer Equip		400,000
TOTAL PRC 015					-	600,000

PRC 077 Small Projects

4	9XXX	077	529	Small Projects - List pending		2,500,000
TOTAL PRC 077					-	2,500,000

PRC 120

4	6550	120	551	State School Bus Replacement		300,000
TOTAL PRC 120					-	300,000

TOTAL FUND 4 CAPITAL OUTLAY EXPENDITURES	3,415,000

Wayne County Public Schools

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Fiscal Year 2024-2025

SCHOOL NUTRITION BUDGET

WAYNE COUNTY PUBLIC SCHOOLS
SCHOOL NUTRITION FUND 5 BUDGET
FISCAL YEAR 2024-25

SN FY 2024-25

				FTE	DOLLARS
PRC 035 SCHOOL NUTRITION REVENUES					
5	3250	035	SALES AND USE TAX REFUND		10,000
5	3811	035	USDA GRANTS REGULAR		10,027,522
5	3814	035	USDA GRANTS SUMMER FEEDING		10,000
5	3815	035	USDA GRANTS COMMODITIES		775,000
5	4314	035	LUNCH FULL PAY		1,500
5	4315	035	LUNCH REDUCED		500
5	4318	035	SUPPLEMENTAL SALES		276,391
5	4324	035	CATERED SUPPLEMENTARY		22,000
5	4450	035	INTEREST INCOME		30,000
					11,152,913

PRC 035 SCHOOL NUTRITION EXPENSES

5	7200	035	113	FOOD SERVICE-DIRECTOR	2.50	139,795
5	7200	035	151	SALARY-OFFICE PERSONNEL	3.00	137,353
5	7200	035	165	SUBSTITUTE - NON TEACHING		43,000
5	7200	035	174	CHILD NUTRITION EMPLOYEES		2,714,150
5	7200	035	176	SALARY-MANAGERS	31.00	988,800
5	7200	035	184	LONGEVITY PAY		51,000
5	7200	035	185	BONUS LEAVE PAYOUT		2,000
5	7200	035	183	BONUS ATTENDANCE		25,000
5	7200	035	188	ANNUAL LEAVE PAYOFF		25,000
5	7200	035	189	PMT FOR SHORT TERM DISAB		25,000
5	7200	035	199	OVERTIME PAY		4,000
5	7200	035	211	EMPLOYERS SOC SEC COST		317,865
5	7200	035	221	EMPLOYERS RETIREMENT COST		1,025,303
5	7200	035	231	EMPLOYERS HOSP INS COST		295,541
5	7200	035	233	EMPLOYERS UNEMPLOYMENT INS.		20,000
5	7200	035	232	WORKER'S COMPENSATION		10,000
5	7200	035	311	PURCHASED SERVICES		10,000
5	7200	035	312	WORKSHOP		5,000
5	7200	035	326	CONTRACTED REPAIRS & MAINT-EQUIPMENT		55,000
5	7200	035	327	COMPUTER LEASE/RENTAL		1,000
5	7200	035	332	TRAVEL		7,800
5	7200	035	341	TELEPHONE SERVICE		2,000
5	7200	035	361	MEMBERSHIP DUES		1,000
5	7200	035	411	SUPPLIES		38,000
5	7200	035	421	FUEL FOR FACILITIES		30,000
5	7200	035	422	REPAIR PARTS/MAINT DEPT		60,000
5	7200	035	451	FOOD PURCHASES		3,800,000
5	7200	035	453	FOOD PROCESSING SUPPLIES		476,806
5	7200	035	461	NON CAPITALIZED EQUIPMENT		2,500
5	7200	035	462	COMPUTER		15,000
5	7200	035	541	PURCHASE OF EQUIPMENT		150,000
5	7200	035	571	DEPRECIATION		75,000
5	8100	035	392	INDIRECT COST		600,000
	TOTAL PRC 035 SCHOOL NUTRITION				**36.50**	**11,152,913**

Wayne County Public Schools

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Fiscal Year 2024-2025

SPECIAL REVENUE BUDGET

WAYNE COUNTY PUBLIC SCHOOLS
SPECIAL REVENUE FUND 8 BUDGET
FISCAL YEAR 2024-25

					SPEC REV FY 2024-25	
					FTE	DOLLARS
PRC 003 NON-INSTRUCTIONAL SUPPORT PERSONNEL						
8	5110	003	162	SUBSTITUTES		400,000
8	5110	003	211	SOCIAL SECURITY MATCH		30,600
TOTAL PRC 003 NON-INSTRUCTIONAL SUPPORT PERSONNEL					-	430,600

PRC 301 ROTC

8	5111	301	123	ROTC	3.77	231,597
8	5111	301	187	ROTC SUPPLEMENTS		140,000
8	5111	301	211	SOCIAL SECURITY MATCH		28,427
8	5111	301	221	RETIREMENT MATCH		96,615
8	5111	301	231	HOSPITALIZATION		30,526
TOTAL PRC 301 ROTC					3.77	527,165

PRC 305 MEDICAID ADMINISTRATIVE OUTREACH

8	5210	305	311	COST REPORTING EXPENSE		65,000
TOTAL PRC 305 MEDICAID ADMINISTRATIVE OUTREACH					-	65,000

PRC 306 EXCEPTIONAL CHILDREN

8	5210	306	411	SUPPLIES		40,000
TOTAL PRC 306 EXCEPTIONAL CHILDREN					-	50,000

PRC 413 NC PRE-K

8	5340	413	121	NC PREK TEACHER	10.00	549,642
8	5340	413	142	NC PREK INST ASSISTANT	10.00	310,000
8	5340	413	181	NC PREK TEACHER SUPPLEMENT		41,223
8	5340	413	211	SOCIAL SECURITY MATCH		68,916
8	5340	413	221	RETIREMENT MATCH		234,225
8	5340	413	231	HOSPITALIZATION		161,940
TOTAL PRC 413 NC PREK					20.00	1,365,946

PRC 501 WISH

8	8100	501	716	WISH		190,000
TOTAL PRC 501 WISH					-	190,000

PRC 808 PERFORMANCE CONTRACT

8	6530	808	381	PERFORMANCE CONTRACT - TRUIST	1,351,202
8	6530	808	382	INTEREST	148,632
TOTAL PRC 808 PERFORMANCE CONTRACT				-	1,499,834

PRC 811 CREATIVE CUBS (FORMERLY WEE WINGS)

8	5110	811	121	CREATIVE CUBS TEACHER	2.00	72,013
8	5110	811	181	CREATIVE CUBS TEACHER SUPPLEMENT		5,401
8	5110	811	211	SOCIAL SECURITY		6,616
8	5110	811	221	RETIREMENT		20,128
8	5110	811	231	HOSPITALIZATION		16,194
TOTAL PRC 811 CREATIVE CUBS					2.00	120,352

PRC 815 VIDEO PROGRAM

8	5110	815	311	PROJECTS- CONTRACTED SERVICES	6,000
8	5110	815	411	VIDEO PROG DIST	20,000
8	5110	815	461	STUDIO EQUIPMENT	4,000
TOTAL PRC 815 VIDEO PROGRAM				-	30,000

PRC 863 SAFETY & SECURITY AND CAMPUS REVITALIZATION

8	5850	863	411	SAFETY & SECURITY		1,300,000
8	6580	863	319	CAMPUS REVITALIZATION - OTHER SERVICES		510,000
TOTAL PRC 863 SAFETY & SECURITY AND CAMPUS REVITALIZATION					-	1,810,000

PRC 861 TECHNOLOGY REFRESH

8	5110	861	461	TECHNOLOGY REFRESH		240,000
TOTAL PRC 863 CAMPUS REVITALIZATION					-	240,000

TOTAL FUND 8 SPECIAL REVENUE EXPENDITURES	**25.77**	**6,378,897**