

WAKE COUNTY BOARD OF EDUCATION
 FEDERAL GRANTS FUNDS
 STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES - BUDGET AND ACTUAL
 YEAR ENDED JUNE 30, 2000
 (WITH COMPARATIVE ACTUAL AMOUNTS FOR THE FISCAL YEAR ENDED JUNE 30, 1999)

	Direct				State Administered			
	2000		Variance- Favorable (Unfavorable)	1999	2000		Variance- Favorable (Unfavorable)	1999
	Budget	Actual		Actual	Budget	Actual		Actual
REVENUES:								
EHA	\$ -	\$ -	\$ -	\$ -	\$ 9,502,606	\$ 7,650,871	\$ (1,851,735)	\$ 6,705,565
E.C.I.A.:								
Chapter I	-	-	-	-	6,729,116	5,257,608	(1,471,508)	4,909,039
Chapter II	-	-	-	-	613,527	510,731	(102,796)	476,001
	-	-	-	-	16,845,249	13,419,210	(3,426,039)	12,090,605
Educational grants and								
Self supporting projects:								
Safe Schools Healthy Student	2,751,043	1,258,204	(1,492,839)	-	-	-	-	-
Even-Start Immigrant	273,581	272,949	(632)	340,459	-	-	-	-
Math & Science Education Act	-	-	-	-	383,764	377,026	(6,738)	371,070
Program Improvement	-	-	-	-	845,540	838,772	(6,768)	-
Drug Free Schools	-	-	-	-	429,303	417,103	(12,200)	420,077
Class Size Reduction	-	-	-	-	1,130,135	905,535	(224,600)	-
Indian Education	21,682	21,682	-	18,081	-	-	-	-
Capacity Building Improvement	-	-	-	-	577,845	240,906	(336,939)	-
21st Century Community Learning								
Centers	1,058,296	-	(1,058,296)	-	-	-	-	-
Homeless Children	-	-	-	-	38,037	31,978	(6,059)	35,986
Learn & Serve American	-	-	-	-	10,000	9,544	(456)	-
Technical Preparation	-	-	-	-	99,948	80,345	(19,603)	726,059
Magnet School Assistance	3,359,132	2,427,401	(931,731)	1,620,588	-	-	-	-
N.C. School Improvement	-	-	-	-	288,895	184,072	(104,823)	33,112
Bilingual Education	10,787	10,769	(18)	185,516	-	-	-	-
Job Ready-School to Work Transition	-	-	-	-	209,670	171,924	(37,746)	154,896
Abstinence Education	-	-	-	-	174,361	169,299	(5,062)	62,360
	7,474,521	3,991,005	(3,483,516)	2,164,644	4,187,498	3,426,504	(760,994)	1,803,560
TOTAL REVENUES	7,474,521	3,991,005	(3,483,516)	2,164,644	21,032,747	16,845,714	(4,187,033)	13,894,165
EXPENDITURES:								
Instructional programs:								
Regular:								
Salaries	1,415,306	897,383	517,923	594,027	780,440	642,594	137,846	-
Other	1,215,377	839,014	376,363	735,241	880,285	857,534	22,751	707,785
	2,630,683	1,736,397	894,286	1,329,268	1,660,725	1,500,128	160,597	707,785

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(Continued)

	Direct				State Administered			
	2000		Variance- Favorable (Unfavorable)	1999	2000		Variance- Favorable (Unfavorable)	1999
	Budget	Actual		Actual	Budget	Actual		Actual
EXPENDITURES (Continued):								
Instructional programs (continued):								
Special:								
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 6,182,394	\$ 5,185,443	\$ 996,951	\$ 4,414,628
Other costs	-	-	-	-	1,567,496	1,011,279	556,217	630,245
	-	-	-	-	7,749,890	6,196,722	1,553,168	5,044,873
Other:								
Salaries	1,016,887	237,983	778,904	92,072	5,620,713	4,868,210	752,503	4,196,156
Employee benefits and other costs	2,509,396	1,302,917	1,206,479	268,861	3,442,412	2,873,814	568,598	2,395,530
	3,526,283	1,540,900	1,985,383	360,933	9,063,125	7,742,024	1,321,101	6,591,686
Total Instructional programs	6,156,966	3,277,297	2,879,669	1,690,201	18,473,740	15,438,874	3,034,866	12,344,344
Supporting services:								
Pupil:								
Salaries	128,208	81,923	46,285	-	12,014	11,913	101	11,475
Other costs	44,254	22,594	21,660	-	-	-	-	-
	172,462	104,517	67,945	-	12,014	11,913	101	11,475
Instructional staff:								
Salaries	365,088	233,550	131,538	200,580	431,260	255,473	175,787	312,476
Other costs	262,863	29,385	233,478	30,020	165,425	123,906	41,519	89,178
	627,951	262,935	365,016	230,600	596,685	379,379	217,306	401,654
General administration:								
Salaries	-	-	-	-	243,677	225,835	17,842	226,602
Other costs	-	-	-	4,405	67,265	9,406	57,859	4,978
	-	-	-	4,405	310,942	235,241	75,701	231,580

