

**Wake County Public School System
Budget by Funding Source - Operating Budget
2000-2001**

We have revised the Budget by Level in previous documents to be a Budget by Funding Source. This schedule summarizes staff and expenditures by funding source. State appropriations appear first. Any local supplementary pay and dental insurance on state positions appear in the county appropriation column. Federal appropriations, multiple enterprise fund, categorical programs, and local appropriations follow.

Within each appropriation category, expenditure groupings are listed in a descending order by total dollars. Other local revenues include fines and forfeitures, interest earned, fund balance appropriation, indirect cost, tuition, parking fees, impact area grants, ROTC, special education contracts, cellular lease, and project enlightenment fees.

The school system budget is organized by program codes within funding sources, as established by the Uniform Chart of Accounts. Although the state identifies "program codes", these groupings are actually funding sources within each fund. We realize this may not be the most user-friendly view of the budget; however, there is currently an effort underway at the state level to reexamine the chart of accounts to create a better way of identifying and presenting the budget for true "programs".

	Staff	State	Federal	Enterprise	Other Local	County Approp.
State Appropriations (Personnel and Nonpersonnel Costs)						
Classroom Teachers						
Teachers - Regular Education	4,280.48	194,107,391				23,426,759
Teachers - Special Education	96.20	3,759,901				595,540
Teachers - Academically/Intellectually Gifted	3.70	183,739				30,649
Program Enhancement Foreign Exchange	8.00	252,372				64,334
Children with Special Needs	969.12	33,630,612				2,817,377
Teacher Assistants						
Teacher Assistants - Regular Education	1,159.00	22,550,333				202,899
Teachers Assistants - Special Education	41.40	843,731				7,493
Dollar Allotment for K-3 Teachers	73.50	2,409,591				244,739
Instructional Support						
Librarians	174.79	8,760,521				1,114,596
Guidance Counselors	214.58	10,983,157				1,592,026
Social Workers	28.01	1,402,352				195,517
Nurses	4.00	170,831				7,441
Psychologists	48.30	2,993,590				469,104
Other Professional	2.00	126,479				17,450
Psychology Contract Dollars		38,192				
Transportation	569.00	23,436,541				
Noninstructional Support						
Clerical Assistants	517.35	12,931,358				93,640
Custodians	320.99	8,292,118				58,099
Textbook Commission - Clerical Assistance		6,000				
Vocational Education - Months of Empl.	380.75	18,221,021				2,276,276
School Building Administration						
Principals	120.00	9,106,980				2,692,599

	Staff	State	Federal	Enterprise	Other Local	County Approp.
Assistant Principals	115.42	7,809,240				1,504,227
Incentive Funding		10,613,675				
At-Risk Student Services/Alternative Programs						
Alternative Programs and Schools	27.04	1,247,550				152,158
At-Risk Student Services	100.90	8,527,805				537,111
Non-Contributory Employee Benefits						
Longevity		4,241,742				
Annual Leave		1,689,804				
Short-term Disability		380,272				
Long-term Disability		366,532				
Mentor Pay		467,020				
Textbooks		4,825,254				
Classroom Materials, Instruc. Supplies, Equip.		4,228,487				
Central Office Administration	46.78	3,857,184				264,866
Academically/Intellectually Gifted	72.45	3,572,718				420,973
Driver Training		2,066,684				
Improving Student Accountability	60.50	1,981,684				200,943
Vocational Education - Pgm. Enhance.	4.83	1,222,968				874
Developmental Day		1,159,826				
Teacher Workday Pay		724,278				
Limited English Speaking	21.65	575,576				38,143
Staff Development		441,596				
Intervention/Assistance Team	3.00	224,901				
Math/Reading Staff Development		172,414				
Special Position Allotment	2.00	118,927				15,297
Regional Education Service Funding		114,987				
	<u>9,465.74</u>	<u>414,837,934</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,041,130</u>

Federal Appropriations (Personnel and Nonpersonnel Costs)

IDEA VI-B Handicapped	145.77		8,710,859			
IASA Title 1 - Basic Program	77.55		4,394,090			
Safe Schools/Healthy Students	17.25		2,767,732			
Magnet Grant	25.00		1,240,274			
Class Size Reduction Act	23.00		1,105,325			
Vocational Education - Program Improvement			789,734			
IDEA Preschool Handicapped Grant	11.00		601,122			
ESEA Title VI Formula Grant	10.80		561,246			
Drug Free Schools and Communities Act	8.50		456,517			
IDEA VIB Capacity Building and Impr.	1.00		259,700			
School Improvement Grants			153,725			
IASA Title 1 - Migrant Regular	3.60		144,972			
Even Start	3.75		144,520			
Technology Literacy Challenge Fund			100,050			
Education for Homeless Children and Youth	0.55		34,820			
Indian Education Act			21,967			
	<u>327.77</u>	<u>0</u>	<u>21,486,653</u>	<u>0</u>	<u>0</u>	<u>0</u>

<u>Staff</u>	<u>State</u>	<u>Federal</u>	<u>Enterprise</u>	<u>Other Local</u>	<u>County Approp.</u>
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	Staff	State	Federal	Enterprise	Other Local	County Approp.
Multiple Enterprise Funds (Personnel and Nonpersonnel Costs)						
Child Nutrition	561.78		7,130,466	16,637,756		
Before and After School Care				3,504,544		
Print Shop	11.00			820,000		
Extended Day	16.49			616,030		
Community Schools - County Commissioners				572,957		
Tuition Summer School				486,901		
Community Schools	6.00			386,647		
Preschool Programs	5.10			177,528		
	<u>600.37</u>	<u>0</u>	<u>7,130,466</u>	<u>23,202,363</u>	<u>0</u>	<u>0</u>

Categorical Programs (Personnel and Nonpersonnel Costs)

Building Program - Program Management	43.20				2,962,710	
Community Use of Schools	2.50				1,289,026	
Project Enlightenment Smart Start	8.65				500,927	
Emergency Immigrant	12.95	463,133				
Project Enlightenment Self-Support	1.60				198,633	
Outside Funded Positions	3.85				184,920	
Athens Library	3.18				136,198	
Proj. Enl. East Wake Ed. Fdn.	2.60				115,505	
Athens Drive Child Care Center	2.67				110,007	
Partnership Character Education					82,029	
ECAC Contract	0.70				47,870	
Human Services Contract	1.00				47,188	
Smart Start - Special Education	1.00				40,369	
Civic Education Grant					8,052	
	<u>83.90</u>	<u>463,133</u>	<u>0</u>	<u>0</u>	<u>5,723,434</u>	<u>0</u>

Local Appropriations (Personnel and Nonpersonnel Costs)

Noninstructional Support						
Maintenance and Operations	186.59					16,201,197
Public Utilities					1,938,000 ¹	10,740,599
Technology	51.80				4,800 ²	12,558,872
Custodians	223.33					4,713,011
Administrative Services	71.63				830,000 ³	3,085,409
Curriculum and Instruction	22.58					2,845,338
Substitute Pay						2,157,137
Human Resources	28.75					1,837,160
Auxiliary Services	10.00					1,446,623
Lead Area Asst. Supt./Security	8.50				470,000 ⁴	975,798
Clerical Assistants	54.01					1,268,123
Community Services	6.00					594,810
Legal						547,491
Audit						65,000

¹ Funded by indirect cost \$1,920,000 and Sanderson cellular lease \$18,000

² Funded by fund balance appropriation

	Staff	State	Federal	Enterprise	Other Local	County Approp.
³ Funded by indirect cost						
⁴ Funded by parking fees						
Evaluation and Research	11.50					887,392
Facilities	3.00					396,850
Insurance (Liability, Vehicle, Property, Fidelity Bond, Scholastic Accident)						804,500
Instructional Services	3.00					426,831
Student Services	4.00					346,440
Employer's Workers' Comp. Ins.						393,218
Area Assistant Superintendents	5.00					313,173
Superintendent	2.00					138,816
Board of Education						64,001
Employer's Unemployment Ins.						65,024
Classroom Teachers						
Regular Education Teachers	258.66		33,415 ¹		5,500,000 ²	2,858,806
ROTC Teachers	6.00		85,000 ³			247,317
Noninstructional Teachers	8.00					522,824
Central Office Administration						
Technology	21.00					1,696,075
Human Resources	16.00					1,196,889
Administrative Services	14.00					1,118,550
Student Services	11.72					943,836
Evaluation and Research	9.50					815,841
Community Services	8.00					587,199
Auxiliary Services	8.00					634,098
Maintenance and Operations	7.00					521,590
Facilities	5.00					400,368
Instructional Services	4.00					333,448
Curriculum and Instruction	4.00					284,231
Lead Area Asst. Supt./Security	2.00					205,771
Board of Education						93,564
Children with Special Needs	172.05				60,000 ⁴	7,615,207
Transportation	239.25					5,399,436
Classroom Materials/Instructional Supplies/Equipment						
Classroom Materials/Instructional Supplies/Equipment						3,994,316
Principals' In-System Travel						147,417
Principals' Out-of-System Travel						115,355
Copier Repair and Maintenance						617,191
Teacher Home Visit Travel						125,054
Charter Schools						3,861,912
Extra Duty Salary Schedule						3,289,763
School Building Administration						
Assistant Principals	47.43					3,070,966

¹ Funded by impact area grants

	Staff	State	Federal	Enterprise	Other Local	County Approp.
² Funded by fines and forfeitures \$2,300,000, interest earned on investments \$3,100,000, and tuition and fees \$100,000						
³ Funded by ROTC						
⁴ Funded by special education contracts						
Capital Outlay						
Facilities					1,711,840 ¹	123,798
Administrative Services						440,000
Maintenance and Operations						209,000
Lead Area Asst. Supt./Security						6,500
Auxiliary Services						140,000
Instructional Services						93,000
Student Services						53,887
Technology						24,800
Evaluation and Research						20,000
Community Services						19,000
Human Resources						18,270
Curriculum and Instruction						14,200
Implementation of the Compensation Study						2,500,000
Improving Student Accountability	39.00					1,899,874
Project Enlightenment	29.80				223,511 ²	1,477,107
Non-Contributory Employee Benefits						
Longevity						1,131,818
Annual Leave						448,566
Short-term Disability						115,010
Early Dollars for New Schools					1,483,360 ³	
Magnet Program	17.71					968,984
Intellectually/Academically Gifted	11.50					752,617
At-Risk Student Services	1.00					571,167
Related Services	5.00					544,878
Communities In Schools	5.70					250,000
Phillips Extended Academy	0.80					267,624
Vocational Education						236,687
Staff Development	1.00					157,211
Job Ready - School-to-Work Transition						139,003
After School Assistance						109,147
Limited English Proficiency	5.00					97,858
ACCESS Program						55,352
BRIDGES Day Treatment						43,463
A Growing Place	1.25					34,256
Redirection						28,025
Teacher Assistant	1.00					21,583
Teacher Workday Pay						10,852
Subtotal - Local Appropriations Base Budget	<u>1,652.06</u>	<u>0.00</u>	<u>118,415</u>	<u>0.00</u>	<u>12,221,511</u>	<u>116,593,374</u>

	Staff	State	Federal	Enterprise	Other Local	County Approp.
¹ Funded by fund balance appropriation \$1,511,840 and interest earned \$200,000. ² Funded by Project Enlightenment fees ³ Funded by fund balance appropriation						
Expansion Items:						
Increase in supplementary pay due to base increases						
Teachers						2,448,347
Principals/Assistant Principals						322,526
Maintenance and Operations						
Buildings and Grounds						1,583,333
General Services						1,583,333
Energy and Physical Plant						333,334
Magnet Programs						
International Baccalaureate Programme	10.00					650,880
Centennial Campus	2.00					89,676
Douglas Creative Arts and Sciences	3.00					192,504
Olds Univerisity Connections	1.00					44,838
Wilburn Year-Round	2.00					89,676
Accelerated Learning Program						
Literacy Teachers (Pre K-2)	33.00				1,144,000	565,198
Provide certified specialists to deliver differentiated instruction to targeted students who are at the highest level of risk and who do not receive supplemental instruction through either Title I or Language Arts Resource support.						
English As A Second Language						
Teachers	8.00					370,804
Teacher Assistants	4.00					75,901
Special Education Teachers						
	30.00					1,411,046
A growth of 900 special education students is anticipated next year. The system must provide services to fulfill IEPs.						
Student Services Department						
Teacher assistant	1.00		20,000			
Speech therapist	1.00		50,000			
Occupational therapist	1.00		60,000			

	<u>Staff</u>	<u>State</u>	<u>Federal</u>	<u>Enterprise</u>	<u>Other Local</u>	<u>County Approp.</u>
Psychologist	1.00		50,000			
Guidance Counselor	1.00					45,000
Social Worker	1.00					40,000
Technology						
Instructional Support Technicians	4.00					230,000
Senior Administrator Positions	4.00					288,000
♦ Oracle support (schools and central office)						
♦ Intranet/Employee services (Oracle applications)						
♦ Applications Database Administrator (NCWISE)						
♦ Systems Database Administrator (Oracle)						
Help Desk Positions	2.00					87,100
Subtotal - Local Appropriation - Expansion Items	<u>109.00</u>	<u>0.00</u>	<u>180,000</u>	<u>0.00</u>	<u>1,144,000</u>	<u>10,451,496</u>
Subtotal - Local Appropriation	<u>1,761.06</u>	<u>0.00</u>	<u>298,415</u>	<u>0.00</u>	<u>13,365,511</u>	<u>127,044,870</u>
Total Official Budget	<u><u>12,238.84</u></u>	<u><u>415,301,067</u></u>	<u><u>28,915,534</u></u>	<u><u>23,202,363</u></u>	<u><u>19,088,945</u></u>	<u><u>166,086,000</u></u>