

**Wake County Public School System
Budget by Funding Source - Operating Budget
2001-2002**

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	4,411.55	199,761,858				24,090,455
Teachers - Special Education	98.20	4,648,032				577,363
Teachers - Academically/Intellectually Gifted	3.20	168,950				21,096
Children with Special Needs	1,019.05	36,595,277				2,914,349
Teacher Assistants						
Teacher Assistants - Regular Education	1,141.52	24,832,746				
Teachers Assistants - Special Education	41.40	894,499				
Dollar Allotment for K-3 Teachers	78.00	2,635,654				564,960
Instructional Support						
Guidance Counselors	225.75	11,570,838				1,731,818
Librarians	178.62	8,902,283				1,151,538
Psychologists	48.45	3,135,269				508,190
Social Workers	32.15	1,615,824				223,545
Nurses	4.00	207,509				23,791
Other Professional	2.00	132,930				18,973
Transportation	817.00	24,775,228				
Noninstructional Support						
Clerical Assistants	572.38	14,501,768				
Custodians	328.00	8,642,851				
Textbook Commission - Clerical Assistance						
Vocational Education - Months of Empl.	402.25	19,407,179				2,494,634
School Building Administration						
Principals	120.00	9,878,976				2,458,450
Assistant Principals	119.20	8,440,260				1,668,638
At-Risk Student Services/Alternative Programs						
Alternative Programs and Schools	28.18	1,598,419				154,086
At-Risk Student Services	111.99	8,482,003				534,268

	Staff	State	Federal	Enterprise	Other Local	County Approp.
Incentive Funding		10,074,904				
Non-Contributory Employee Benefits						
Longevity		4,140,780				
Annual Leave		1,202,339				
Short-term Disability		336,634				
Long-term Disability		357,808				
Mentor Pay		903,150				
Textbooks		5,182,353				
Classroom Materials, Instruc. Supplies, Equip.		4,566,659				
Central Office Administration	51.78	4,346,621				230,839
Academically/Intellectually Gifted	70.97	3,674,459				432,187
Driver Training		2,200,587				
Improving Student Accountability	31.30	2,187,407				159,268
Developmental Day		1,250,314				
School Technology Funds		1,168,000				
Vocational Education - Pgm. Enhance.	5.33	1,122,828				
Teacher Workday Pay		813,621				
Assistant Principal Intern	17.00	781,535				
Limited English Speaking	26.90	989,202				103,250
Willie M.	14.00	461,369				33,196
Staff Development		382,257				
Intervention/Assistance Team	5.00	369,566				
Math/Reading Staff Development						
Special Position Allotment	3.00	164,597				20,652
Regional Education Service Funding		107,490				
Vocational Education - State Tech Prep		65,314				
	<u>10,008.17</u>	<u>437,678,147</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,115,546</u>

Federal Appropriations (Personnel and Nonpersonnel Costs)

IDEA VI-B Handicapped	175.30		9,110,850			
IASA Title 1 - Basic Program	85.79		6,557,841			
Safe Schools and Healthy Students	14.15		3,719,349			
Class Size Reduction Act	28.25		1,368,221			
Vocational Education - Program Improvement			772,956			
21st Century Community Learning Centers	4.08		770,585			
IDEA Preschool Handicapped Grant	11.00		639,043			
ESEA Title VI Formula Grant	11.15		581,978			
Effective Alternative Strategies	6.00		528,720			
Drug Free Schools and Communities Act	7.50		403,744			
IDEA VIB Capacity Building and Impr.			388,811			
Eisenhower Professional Development Program			351,153			
IASA Title 1 - Migrant Regular	2.85		187,352			
School Improvement Grants			100,000			
Technology Literacy Challenge Fund	1.00		99,332			
Abstinence Education			91,695			
Indian Education Act			48,281			
Education for Homeless Children and Youth	0.55		44,943			
Learn and Serve America			6,899			
	<u>347.62</u>	<u>0</u>	<u>25,771,753</u>	<u>0</u>	<u>0</u>	<u>0</u>

	Staff	State	Federal	Enterprise	Other Local	County Approp.
Multiple Enterprise Funds (Personnel and Nonpersonnel Costs)						
Child Nutrition	593.32		7,699,635	18,911,053		
Before and After School Care				3,264,598		
Print Shop	7.00			578,837		
Community Schools - County Commissioners	1.00			528,888		
Community Schools	5.00			406,432		
Tuition Summer School				371,408		
Preschool Programs	4.60			205,840		
	<u>610.92</u>	<u>0</u>	<u>7,699,635</u>	<u>24,267,056</u>	<u>0</u>	<u>0</u>

Categorical Programs (Personnel and Nonpersonnel Costs)

Building Program - Program Management	54.70				3,485,602	
Community Use of Schools	5.00				1,297,486	
Project Enlightenment Smart Start	11.35				664,909	
Emergency Immigrant	11.50	388,302				
Medicaid Reimbursement for Helath Related Services	4.70		322,534			
Project Enlightenment Self-Support	1.60				203,644	
Life Skills Training					151,492	
Outside Funded Positions	2.55				134,801	
Athens Library	3.00				127,019	
Proj. Enl. East Wake Ed. Fdn.	2.80				125,190	
Preschool Programs	3.12				125,059	
Pilot Transition Project	0.65				98,123	
Power to Teach					75,975	
ECAC Contract	1.40				73,535	
Special Position Allotment	1.00	64,483				
Human Services Contract	1.40				61,658	
Helping Hands Project: Middle School Grades		50,121				
Smart Start - Special Education	1.00				42,095	
Support Our Students	0.50				32,338	
Workforce Development Program	1.00				28,474	
Civic Education Grant					4,007	
	<u>107.27</u>	<u>502,906</u>	<u>322,534</u>	<u>0</u>	<u>6,731,407</u>	<u>0</u>

Local Appropriations (Personnel and Nonpersonnel Costs)

Noninstructional Support						
Maintenance and Operations	182.68					17,521,350
Technology	56.13					14,477,827
Public Utilities					1,918,000 ¹	12,212,000
Custodial Budget	148.25					9,789,301
Administrative Services	71.63				800,000 ²	3,136,315
Curriculum and Instruction	20.00					2,828,873
Operational Services	27.60				540,000 ³	2,270,900
Human Resources	35.90					2,795,174
Substitute Pay						2,524,393
Clerical Assistants	59.08					1,375,572

¹ Funded by indirect cost \$1,900,000 and Sanderson cellular lease \$18,000

² Funded by indirect cost

³ Funded by parking fees

	Staff	State	Federal	Enterprise	Other Local	County Approp.
Evaluation and Research	11.00					988,265
Auxiliary Services	2.00					979,902
Insurance (Liability, Vehicle, Property, Fidelity Bond, Scholastic Accident)						912,100
Legal						900,000
Facilities	3.50					862,387
Area Assistant Superintendents	5.00					399,352
Employer's Workers' Comp. Ins.						393,218
Instructional Services	2.09					376,899
Student Services	4.00					373,076
Superintendent	4.00					256,554
Audit						68,250
Employer's Unemployment Ins.						65,025
Board of Education						64,000
Classroom Teachers						
Regular Education Teachers	338.80		20,000 ¹		5,535,000 ²	6,651,934
ROTC Teachers	6.00		150,056 ³			176,341
Noninstructional Teachers	9.30					630,341
Children with Special Needs	200.50				20,000 ⁴	9,601,735
Central Office Administration						
Technology	26.00					2,076,372
Human Resources	17.50					1,336,260
Operational Services	16.00					1,298,524
Administrative Services	14.00					1,141,166
Evaluation and Research	9.50					809,383
Student Services	9.22					760,739
Facilities	6.00					526,131
Maintenance and Operations	6.05					431,343
Curriculum and Instruction	5.50					251,730
Instructional Services	2.00					198,676
Superintendent's Office	2.00					165,332
Board of Education						98,242
Area Assistant Superintendents	1.00					82,711
Auxiliary Services	1.00					72,204
Transportation	16.00					5,324,746
Classroom Materials/Instructional Supplies/Equipment						
Classroom Materials/Instructional Supplies/Equipment						4,006,582
Copier Repair and Maintenance						621,479
Principals' In-System Travel						146,776
Teacher Home Visit Travel						125,908
Principals' Out-of-System Travel						116,230
Athletic Supplies						77,055
Charter Schools						4,811,244
Improving Student Accountability (Literacy Teachers and ALPI)	41.00				485,000 ⁵	3,761,663

¹ Funded by impact area grants

² Funded by fines and forfeitures \$2,500,000, interest earned on investments \$3,000,000, and tuition and fees \$35,000

³ Funded by ROTC

⁴ Funded by special education contracts

⁵ Funded by vending revenue

	Staff	State	Federal	Enterprise	Other Local	County Approp.
ALP Summer Academy/Retention Appeal Review Team					3,254,030 ¹	
ALP 3-8 Challenged Schools and 2003 Grant Program					1,698,792 ¹	
ALP 9-12	17.00				1,379,411 ¹	323,996
Extra Duty Salary Schedule						3,789,762
School Building Administration						
Assistant Principals	58.75					3,620,827
Capital Outlay						
Facilities					2,021,885 ¹	86,759
Maintenance and Operations						580,790
Administrative Services					250,000 ²	190,000
Auxiliary Services						120,000
Human Resources						83,758
Instructional Services						75,000
Curriculum and Instruction						73,000
Technology						50,000
Operational Services						44,200
Student Services						42,387
Superintendent's Office						5,000
Magnet Program	62.05					3,102,450
Dental Insurance						2,388,007
Early Dollars for New Schools					1,969,159 ³	
Project Enlightenment	30.64				225,511 ⁴	1,595,143
Non-Contributory Employee Benefits						
Longevity						1,150,443
Annual Leave						541,741
Short-term Disability						112,272
Intellectually/Academically Gifted	10.80					764,966
Related Services	5.00					616,040
Teacher Assistants	27.10					559,688
Limited English Proficiency	16.90					513,263
At-Risk Student Services/Alternative Programs						
At-Risk Student Services	0.50					317,951
Alternative Programs and Schools	1.50					26,588
Vocational Education						273,778
Phillips Extended Academy	4.00					246,087
Communities In Schools	4.70					222,535
After School Assistance						222,067
Staff Development						143,543
Job Ready - School-to-Work Transition						136,047
ACCESS Program						63,352
Raleigh Employee Assistance Program (REAP)						55,000
Teacher Workday Pay						47,819
BRIDGES Day Treatment						43,464
A Growing Place	1.25					37,126
Redirection						28,025

¹ Funded by fund balance appropriation

² Funded by interest earned

³ Funded by fund balance appropriation

⁴ Funded by Project Enlightenment fees

	Staff	State	Federal	Enterprise	Other Local	County Approp.
Subtotal - Local Appropriation Base Budget	1,600.42	0	170,056	0	20,096,788	143,164,454
Subtotal - Base Budget	12,674.40	438,181,053	33,963,978	24,267,056	26,828,195	183,280,000
Official Budget	12,674.40	438,181,053	33,963,978	24,267,056	26,828,195	183,280,000

Note:

The following items will be funded in 2001-02 after Wake County releases the Education Reserve funds.

Expansion Budget

1 Gateways (New Magnet)	7.00					693,332
<p>Funds are needed for personnel, training, equipment, and instructional materials to implement new and significantly revised magnet programs identified in the Magnet Schools Assistance Program proposal submitted to the U.S. Dept. of Education in the event that grant funds are not awarded. These programs include:</p> <ul style="list-style-type: none"> • Moore Square Museums Magnet Middle School, • Brooks Museums Magnet Elementary School, • Millbrook Elem. Sch.—International Baccalaureate Primary Years Programme, • Powell GT Magnet Elem. Sch. of Visual and Performing Arts, and • Joyner Language Explorations Magnet Elementary School. <p>All of these programs have been approved by the board of education and marketed in the community. School personnel are currently making plans for program implementation.</p>						
2 Increase Support Staff Salaries						4,000,000
3 Clerical Allotment	47.70					963,159
<p>Fully fund clerical allotment proposal.</p>						
4 Supplemental Pay Adjustments for Certified Instructional Salary Schedules						2,000,000
5 Increase in Principals' Pay						457,992
6 Recruitment/Retention of Teachers						1,300,000
<p>There is a critical need to strengthen our recruitment program in order to compete for quality teachers. There has not been a funding increase since 1998-99 for recruitment. Funds are requested to provide signing bonuses for applicants in critical teaching areas, reimbursement for health exams, Praxis test fees and preparation. Funds also are needed to help offset tuition costs for teachers who must meet licensing requirements or who elect to add a new license to help the system meet critical staffing needs. Additional funds are needed, in the form of release time, to enable new teachers to plan with mentors, prepare required portfolios and observe best teaching practices as a part of their induction to the school system.</p>						
7 Project Achieve						305,517
<p>Support for schools identified as needing additional assistance to reach Goal 2003. The funds would support needs identified by the schools and would include teachers to reduce class size at identified grade levels, extension of the school day for children, training for teachers, additional literacy teachers and tutors for children in the targeted schools.</p>						
	54.70	0	0	0	0	9,720,000