

Low-Wealth Counties Supplemental Funding (031)

Report on Expenditures

Total Allotment: \$85,106,017.00

Expenditure Description	FY 2001 YTD	
	As of 3/31/01	% of Total Allotment

Salary

Teacher	\$16,324,398.16	19.18%
Teacher Assistant	\$6,249,704.41	7.34%
Tutor	\$279,771.38	0.33%
Clerical Personnel	\$5,229,342.40	6.14%
Salary - Other Assignments	\$1,237,046.84	1.45%

Total Salary: \$29,320,263.19 34.45%

Other - Salary Related

Substitute Pay	\$365,497.71	0.43%
Supplementary Pay	\$2,480,393.23	2.91%
Overtime Pay	\$52,169.24	0.06%
Matching Benefits	\$7,636,644.56	8.97%
Salary - Other Assignments	\$96,345.59	0.11%

Total Other - Salary Related: \$10,631,050.33 12.49%

Non-Salary

Instructional Supplies	\$4,290,640.16	5.04%
Computer Software & Supplies	\$617,945.62	0.73%
Textbooks	\$340,593.85	0.40%
Library Books & Periodicals	\$348,310.51	0.41%
Audiovisual Supplies & Materials	\$135,393.13	0.16%
Equipment	\$1,089,664.00	1.28%
Computer Equipment	\$2,526,675.27	2.97%
Noncap Equipment/Computer Hardware	\$725,612.46	0.85%
Workshops	\$900,735.31	1.06%
Contracted Services	\$49,373.44	0.06%

Total Non-Salary: \$11,024,943.75 12.95%

GRAND TOTAL: \$50,976,257.27 59.90%

UNEXPENDED: \$34,129,759.73

**LOW WEALTH SUPPLEMENTAL FUNDING
REPORT ON EXPENDITURES**

Based on Fiscal Year Ended June 30, 2000 (Including Installment Accruals)

Total Allotment: \$ 77,201,778.00 \$ 352,648,305.00

Expenditure Description	FY 1999-2000		FY 91/92 Thru FY 99/00	
	As of 6/30/00	% of Total	Cumulative	% of Total
Teachers	\$ 23,712,150.35	30.72%	\$ 99,909,038.57	28.33%
Teacher Assistants	\$ 7,202,520.09	9.33%	\$ 31,084,546.49	8.81%
Instuctional Support	\$ 1,468,858.00	1.90%	\$ 4,469,635.61	1.27%
Clerical Personnel	\$ 7,697,479.84	9.97%	\$ 30,316,658.91	8.60%
Total Salary:	\$ 40,081,008.28	51.92%	\$ 165,779,879.58	47.01%
Other - Salary Related:				
Substitute Pay	\$ 648,051.96	0.84%	\$ 3,087,277.31	0.88%
Supplemental Pay	\$ 3,587,301.57	4.65%	\$ 6,709,221.29	1.90%
Overtime Pay	\$ 63,139.33	0.08%	\$ 283,596.12	0.08%
Technical, Other Assignments, etc.	\$ 656,322.05	0.85%	\$ 4,285,116.61	1.22%
Matching Benefits	\$ 10,600,406.38	13.73%	\$ 43,670,515.05	12.38%
Total Other:	\$ 15,555,221.29	20.15%	\$ 58,035,726.38	16.46%
Total Salary & Salary Related:	\$ 55,636,229.57	72.07%	\$ 223,815,605.96	63.47%
Instructional Supplies	\$ 7,800,160.98	10.10%	\$ 42,226,997.28	11.97%
Computer Software & Supplies	\$ 1,454,568.54	1.88%	\$ 10,313,438.10	2.92%
Textbooks	\$ 133,365.34	0.17%	\$ 1,162,053.48	0.33%
Library Books & Periodicals	\$ 909,623.29	1.18%	\$ 5,498,296.08	1.56%
Audiovisual Supplies	\$ 255,763.13	0.33%	\$ 1,661,510.24	0.47%
Instructional Equipment	\$ 3,192,602.61	4.14%	\$ 22,387,324.58	6.35%
Computer Equipment	\$ 6,493,342.90	8.41%	\$ 37,332,127.69	10.59%
Workshops	\$ 1,159,261.03	1.50%	\$ 6,947,226.42	1.97%
Total Non-Salary:	\$ 21,398,687.82	27.71%	\$ 127,528,973.87	36.16%
TOTAL:	\$ 77,034,917.39	99.78%	\$ 351,344,579.83	99.63%
UNEXPENDED BALANCE:	\$ 166,860.61	0.22%	\$ 1,303,725.17	0.37%
Amount Underspent:	193,307.18			
Amount Overspent:	(26,446.57)			
Total:	166,860.61			

Small School Supplemental Funding (019)

Report on UERS Expenditures

Total Allotment: \$27,956,443.00

Expenditure Description	FY 2001 YTD	
	As of June 30, 2001 Including Installments	% of Total Allotment
Salary		
Classified Principal/Headmaster	\$15,971.05	0.06%
Assistant Principal	\$528,098.15	1.89%
Other Administrative Assignments	\$134,095.94	0.48%
Teacher	\$7,407,730.19	26.50%
Instructional Support	\$435,943.83	1.56%
Teacher Assistant	\$2,147,463.91	7.68%
Tutor	\$150,060.23	0.54%
Clerical Personnel	\$1,584,868.60	5.67%
Salary - Other Assignments	\$3,188,217.84	11.40%
Total Salary:	\$15,592,449.74	55.77%
Other - Salary Related		
Substitute Pay	\$390,928.05	1.40%
Supplementary Pay	\$404,433.27	1.45%
Longevity Pay	\$305.68	0.00%
Bonus Pay	\$30,147.71	0.11%
Overtime Pay	\$26,738.13	0.10%
Mentor Pay	\$5,225.00	0.02%
Matching Benefits	\$3,800,960.64	13.60%
Salary - Other Assignments	\$800,533.78	2.86%
Total Other - Salary Related:	\$5,459,272.26	19.53%
Non-Salary		
Instructional Supplies	\$902,101.85	3.23%
Computer Software & Supplies	\$393,403.03	1.41%
Textbooks	\$75,335.23	0.27%
Library Books & Periodicals	\$85,305.67	0.31%
Audiovisual Supplies & Materials	\$11,363.26	0.04%
Equipment	\$546,256.01	1.95%
Computer Equipment	\$1,050,407.84	3.76%
Noncap Equipment/Computer Hardware	\$205,231.70	0.73%
Workshops	\$332,159.34	1.19%
Contracted Services	\$2,099,594.40	7.51%
Supplies & Materials	\$219,508.30	0.79%
Pupil Transportation	\$16,381.33	0.06%
Travel	\$22,932.66	0.08%
Other	\$929,085.25	3.32%
Total Non-Salary:	\$6,889,065.87	24.64%
GRAND TOTAL:	\$27,940,787.87	99.94%
UNEXPENDED:	\$15,655.13	0.06%

SMALL SCHOOL SUPPLEMENTAL FUNDING REPORT ON EXPENDITURES

Total Allotment: \$ 22,306,495.00

Expenditure Description	FY 1999-2000	
	As of 6/30/00	% of Total
Teachers	\$ 5,140,492.26	23.05%
Teacher Assistants	\$ 2,129,079.88	9.54%
Instuctional Support	\$ 633,052.29	2.84%
Administrative	\$ 471,089.26	2.11%
Clerical Personnel	\$ 1,287,140.60	5.77%
Total Salary:	\$ 9,660,854.29	43.31%
Other - Salary Related:		
Substitute Pay	\$ 359,105.38	1.61%
Supplemental Pay	\$ 189,265.43	0.85%
Longevity Pay	\$ 5,491.00	0.02%
Bonus/Differ Pay	\$ 31,488.06	0.14%
Overtime Pay	\$ 19,103.10	0.09%
Tutor	\$ 79,725.52	0.36%
Technical, Other Assignments, etc.	\$ 2,699,411.66	12.10%
Matching Benefits	\$ 3,135,105.08	14.05%
Total Other - Salary Related:	\$ 6,518,695.23	29.22%
Total Salary & Salary Related:	\$ 16,179,549.52	72.53%
Instructional Supplies	\$ 915,096.24	4.10%
Computer Software & Supplies	\$ 349,721.95	1.57%
Textbooks	\$ 23,632.46	0.11%
Library Books & Periodicals	\$ 107,046.33	0.48%
Audiovisual Supplies	\$ 9,132.81	0.04%
Instructional Equipment	\$ 564,618.79	2.53%
Computer Equipment	\$ 1,240,152.39	5.56%
Noncap Equip/Comp. Hardware	\$ 181,516.30	0.81%
Workshops	\$ 251,964.32	1.13%
Contracted Services	\$ 900,265.19	4.04%
Supplies & Materials	\$ 227,634.88	1.02%
Other	\$ 1,394,859.39	6.25%
Total Non-Salary:	\$ 6,165,641.05	27.64%
GRAND TOTAL:	\$ 22,345,190.57	100.17%
UNEXPENDED BALANCE*:	\$ (38,695.57)	-0.17%
*Amount Underspent:	\$ 13,789.47	
Amount Overspent:	\$ (52,485.04)	
Total:	\$ (38,695.57)	

Fiscal Year 2000 Low Wealth Expenditures (PRC 031)*

* From MFR 12th period data for FY2000

** Expenditures from schools with highest grade level of Grades 8 through 8.

LEA		Grades 3 - 8 Expenditures**	Total Low Wealth Expenditures	% of Total Low Wealth
020	Alexander County Schools	\$207,852.89	\$451,460.65	46.04%
040	Anson County Schools	\$348,885.17	\$1,019,794.22	34.21%
050	Ashe County Schools	\$97,870.95	\$119,562.60	81.86%
070	Beaufort County Schools	\$28,097.29	\$942,987.85	2.98%
080	Bertie County Schools	\$538,852.40	\$1,483,439.71	36.32%
090	Bladen County Schools	\$386,926.61	\$981,998.86	39.40%
120	Burke County Schools	\$1,218,815.06	\$1,625,176.67	75.00%
132	Kannapolis City Schools	\$29,234.33	\$72,278.36	40.45%
140	Caldwell County Schools	\$399,464.15	\$1,314,621.67	30.39%
150	Camden County Schools	\$58,061.30	\$326,230.21	17.80%
170	Caswell County Schools	\$660,462.81	\$838,694.30	78.75%
210	Edenton-Chowan County Schools	\$181,583.16	\$383,927.94	47.30%
220	Clay County Schools	\$2,696.41	\$53,296.65	5.06%
230	Cleveland County Schools	\$287,100.34	\$1,215,418.58	23.62%
231	Kings Mountain City Schools	\$296,181.91	\$614,478.19	48.20%
232	Shelby City Schools	\$52,615.96	\$402,510.31	13.07%
240	Columbus County Schools	\$180,320.62	\$1,632,925.20	11.04%
241	Whiteville City Schools	\$78,458.10	\$424,667.28	18.48%
250	Craven County Schools	\$346,774.74	\$1,049,841.22	33.03%
260	Cumberland County Schools	\$1,163,409.33	\$3,898,287.62	29.84%
290	Davidson County Schools	\$573,554.06	\$1,052,920.19	54.47%
291	Lexington City Schools	\$137,110.11	\$205,553.38	66.70%
292	Thomasville City Schools	\$27,361.60	\$133,293.86	20.53%
310	Duplin County Schools	\$176,868.03	\$666,171.37	26.55%
330	Edgecombe County Schools	\$201,033.01	\$1,586,379.77	12.67%
350	Franklin County Schools	\$403,236.50	\$1,221,790.65	33.00%
370	Gates County Schools	\$274,698.42	\$670,312.69	40.98%
380	Graham County Schools	\$50,909.41	\$111,195.35	45.78%
390	Granville County Schools	\$325,655.58	\$1,352,249.23	24.08%
400	Greene County Schools	\$388,905.07	\$701,078.08	55.47%
420	Halifax County Schools	\$467,821.35	\$1,331,169.58	35.14%
421	Roanoke Rapids City Schools	\$250,464.13	\$726,733.93	34.46%
422	Weldon City Schools	\$12,029.36	\$332,736.24	3.62%
430	Harnett County Schools	\$993,287.52	\$3,688,171.57	26.93%
440	Haywood County Schools	\$89,881.69	\$287,857.78	31.22%
460	Hertford County Schools	\$186,126.22	\$927,077.29	20.08%
470	Hoke County Schools	\$599,179.78	\$2,074,886.65	28.88%
510	Johnston County Schools	\$693,196.57	\$2,249,158.88	30.82%
520	Jones County Schools	\$150,454.75	\$271,792.57	55.36%
530	Lee County Schools	\$46,998.83	\$134,714.89	34.89%
540	Lenoir County Schools	\$306,460.00	\$1,288,663.31	23.78%
550	Lincoln County Schools	\$47,381.01	\$427,210.47	11.09%
570	Madison County Schools	\$32,960.26	\$341,362.84	9.66%
580	Martin County Schools	\$180,528.93	\$972,008.10	18.57%
590	McDowell County Schools	\$499,305.90	\$823,159.63	60.66%

Fiscal Year 2000 Low Wealth Expenditures (PRC 031)*

* From MFR 12th period data for FY2000

** Expenditures from schools with highest grade level of Grades 8 through 8.

LEA		Grades 3 -8 Expenditures**	Total Low Wealth Expenditures	% of Total Low Wealth
610	Mitchell County Schools	\$32,186.96	\$144,386.28	22.29%
620	Montgomery County Schools	\$330,801.64	\$691,951.02	47.81%
640	Nash-Rocky Mount Schools	\$214,604.44	\$1,817,698.10	11.81%
660	Northampton County Schools	\$368,940.34	\$945,932.99	39.00%
670	Onslow County Schools	\$853,589.73	\$3,796,981.37	22.48%
690	Pamlico County Schools	\$62,577.38	\$296,994.87	21.07%
700	Elizabeth City/Pasquotank County Schools	\$407,826.57	\$875,567.78	46.58%
710	Pender County Schools	\$198,269.83	\$711,881.27	27.85%
720	Perquimans County Schools	\$80,340.14	\$427,241.09	18.80%
730	Person County Schools	\$13,741.32	\$186,674.53	7.36%
740	Pitt County Schools	\$170,592.76	\$1,656,919.33	10.30%
760	Randolph County Schools	\$459,736.37	\$917,142.90	50.13%
761	Asheboro City Schools	\$180,376.78	\$261,606.10	68.95%
770	Richmond County Schools	\$347,147.10	\$1,958,571.23	17.72%
780	Robeson County Schools	\$1,085,141.70	\$6,872,235.68	15.79%
790	Rockingham County Schools	\$674,180.30	\$1,614,274.82	41.76%
800	Rowan-Salisbury County Schools	\$614,601.77	\$1,345,824.36	45.67%
810	Rutherford County Schools	\$359,246.15	\$953,319.40	37.68%
820	Sampson County Schools	\$428,129.60	\$1,313,387.94	32.60%
821	Clinton City Schools	\$128,003.19	\$412,446.03	31.04%
830	Scotland County Schools	\$294,093.21	\$1,325,493.02	22.19%
840	Stanly County Schools	\$117,777.02	\$1,317,243.06	8.94%
850	Stokes County Schools	\$378,545.37	\$870,601.09	43.48%
860	Surry County Schools	\$328,179.16	\$680,193.72	48.25%
861	Elkin City Schools	\$109,710.63	\$114,244.60	96.03%
862	Mount Airy City Schools	\$99,894.50	\$187,014.88	53.42%
870	Swain County Schools	\$21,367.24	\$184,681.02	11.57%
890	Tyrrell County Schools	\$35,258.10	\$191,739.02	18.39%
900	Union County Schools	\$762,282.67	\$1,237,812.38	61.58%
910	Vance County Schools	\$477,785.69	\$1,454,523.84	32.85%
930	Warren County Schools	\$241,259.70	\$542,535.24	44.47%
940	Washington County Schools	\$410,230.56	\$553,535.76	74.11%
960	Wayne County Schools	\$1,112,929.75	\$3,358,301.07	33.14%
970	Wilkes County Schools	\$7,000.00	\$689,907.62	1.01%
980	Wilson County Schools	\$77,592.10	\$701,852.14	11.06%
995	Yancey County Schools	\$49,519.57	\$218,188.15	22.70%

Fiscal Year 2000 Small Schools Expenditures (PRC 019)*

* From MFR 12th period data for FY2000

** Expenditures from schools with highest grade level of Grades 8 through 8.

LEA		Grades 3 - 8 Expenditures**	Total Small Schools Expenditures	% of Total Small Schools
060	Avery County Schools	\$472,008.42	\$925,779.66	50.98%
080	Bertie County Schools	\$113,184.59	\$1,178,066.43	9.61%
150	Camden County Schools	\$302,737.46	\$1,055,708.60	28.68%
170	Caswell County Schools	\$737,980.61	\$1,170,556.30	63.05%
200	Cherokee County Schools	\$128,547.77	\$950,777.86	13.52%
210	Edenton-Chowan County Schools	\$416,157.14	\$900,785.45	46.20%
220	Clay County Schools	\$146,484.20	\$1,056,437.04	13.87%
270	Currituck County Schools	\$435,482.26	\$749,890.75	58.07%
370	Gates County Schools	\$420,146.03	\$982,948.69	42.74%
380	Graham County Schools	\$220,045.98	\$1,042,283.78	21.11%
400	Greene County Schools	\$117,603.77	\$887,650.39	13.25%
480	Hyde County Schools	\$371,767.28	\$1,148,582.56	32.37%
520	Jones County Schools	\$387,114.92	\$1,114,488.92	34.73%
570	Madison County Schools	\$462,267.82	\$930,002.89	49.71%
610	Mitchell County Schools	\$268,423.10	\$982,816.83	27.31%
660	Northampton County Schools	\$201,631.86	\$1,097,632.54	18.37%
690	Pamlico County Schools	\$214,946.91	\$1,235,994.11	17.39%
720	Perquimans County Schools	\$165,772.75	\$1,127,273.22	14.71%
750	Polk County Schools	\$118,851.49	\$901,853.89	13.18%
870	Swain County Schools	\$215,407.16	\$993,929.89	21.67%
890	Tyrrell County Schools	\$520,136.79	\$1,149,009.18	45.27%
930	Warren County Schools	\$250,334.20	\$1,168,507.42	21.42%
940	Washington County Schools	\$164,965.08	\$940,149.50	17.55%
995	Yancey County Schools	\$452,706.95	\$951,182.02	47.59%