

Report to Education Oversight Committee

Senate Bill 1005, Section 28.17. (a)
Fairness in Testing Program – Student
Accountability Resources

Senate Bill 1005, Section 28.17.(a)

Fairness in Testing Program

The State Board of Education shall...

The purpose of this report is to present the material required by legislation in Senate Bill 1005, Section 28.17.(a) which directed the State Board of Education to provide the Joint Legislative Education Oversight Committee with an analysis of the current resources allocated to meet the needs of all students subject to the Statewide Student Accountability Standards and, in addition, submit recommendations regarding other resources that would best assist students in meeting these new standards.

Gathering data for report

The Department of Public Instruction (DPI), gathered the information necessary to complete this report by analyzing current available data through the Uniform Education Reporting System (UERS) files, Accountability files, and other data held at DPI. Prior years State Board of Education (SBE) expansion funding requests were used to gather recommendations for additional resources, as well as direct input from the SBE.

The information was presented to the State Board of Education on March 6, 2002, for discussion and on April 3 and 4, 2002, for approval for presentation to Education Oversight.

Analysis of Current Resources directed at Student Accountability

Typically, when the department speaks of the resources available for assisting with Student Accountability Standards, we take two (2) viewpoints:

- One, is that all funds available to a Local Education Agency (LEA) towards this effort are directed toward the total effort of improved student performance.
- Two, the other are those state funds, which are targeted towards the student population in most need of additional resources. These targeted resources are reflected in the table shown on the next page:

**Expansion Funds (\$) Provided for State Public School
Fund Categories Directed at Student Accountability
Services**

Funding Category	Add'l \$ FY 1996-97	Add'l \$ FY 1997-98	Add'l \$ FY 1998-99	Add'l \$ FY 1999-00	Add'l \$ FY 2000-01	Add'l \$ FY 2001-02	6 Year Total Add'l \$
Low-wealth Supplemental Funds (A-1)	5 m	4 m	10 m	10 m	5 m	4 m	38 m
Targeted Class Size Reduction Funds	18.4 m *a	3.2 m *d				14.8 m	36.4 m
Improving Student Accountability Funds (A-2)				20.6 m	8 m	5 m	33.6 m
At Risk Student Services/Alternative Schools Funds (A-3)	14.2 m *b	10 m *c	2 m				26.2 m
Small System Funds (A-4)		2 m	3m	3m	5m	2m	15 m
Limited English Proficiency (ESL) Funds (A-5)			5 m	5 m	3.7 m	1 m	14.7 m
Exceptional Children Funds (A-6)		2.9 m		2.5 m	5 m	3 m	13.4 m
Continually Low Performing Class Size						1.8 m	1.8 m
TOTALS	37.6 m	22.1 m	20 m	41.1 m	26.7 m	31.6 m	132.4 m

Note: Total funding in these categories, including the At/Risk Student Services/Alternative Schools category for 2001-2002, is \$860 million. **1996-1997: *a:** Reduce class size in grade 2 from 1:26 – 1:23; ***b:** this funding was titled School Safety and Violence Prevention which allowed LEAs to add school safety officers and alternative programs for at-risk students. **1997-1998: *c;** this funding was titled School Safety Funds which allowed LEAs to expand the FY '97 program; ***d** this was to reduce class size for middle school students below grade level achievement.

Analysis of Current Resources directed at Student Accountability continued.

The following attachments detail the State level or total categorical types of expenditures towards which these various State resources have been used by the LEAs for FY 1999, FY 2000, FY 2001 and through December FY 2002. They reflect the total dollars (\$) spent; a pie chart, which summarizes the results, is provided on the back of each spreadsheet.

- Attachment 1 (A-1): Low-wealth Supplemental Funds (PRC 034)
- Attachment 2 (A-2): Improving Student Accountability Funds (PRC 072)
- Attachment 3 (A-3): At Risk Student Services/Alternative Schools (PRC 068/069)
- Attachment 4 (A-4): Small System Funds (PRC 019)
- Attachment 5 (A-5): Limited English Proficiency (ESL) (PRC 054)
- Attachment 6 (A-6): Exceptional Children Funds (PRC 032)

Expenditure analysis reports were not prepared for the new (FY 2002) funding categories for Targeted Class Size Reduction and Continually Low Performing Funds. These funds were specifically allocated primarily in the form of teacher positions (Salaries) and were targeted at a very small number of schools per legislation (SB 1005 Section 29.1 and Section 29.3).

**PRC = Program Report Code and it is used for tracking the funding categories in the Uniform Chart of Accounts.*

The expenditure information reflects very consistent use among the funding categories in how the LEAs used these resources. In general, 70-80% of the funds are being used towards salary-related items and 20 – 30% of the funds are being used towards non-salary related items. Of the non-salary-related items, the largest portions are spent on Instructional Supplies and Contracted Services. This utilization pattern does not vary materially at either the LEA or School Level within the funding categories.

Analysis of Current Resources directed at Student Accountability continued.

There is a very consistent pattern in how all of the above funding categories are utilized. Taking the analysis a step further, we chose to analyze the Improving Student Accountability funding category since these funds were provided by the General Assembly to directly assist with the Student Accountability Standards. This particular funding category is directed to those students performing at proficiency grade level I and II on End of Grade (EOG) tests. Each LEA must submit a plan for the use of these funds and all LEAs spent their funds in accordance with these plans. We reviewed the data at LEA level, school level, low-wealth LEAs and LEA size ranges to see if there was a distinct correlation in how the funds were spent in these groupings. There is no significant variance in how funds are spent in these groupings.

The following attachments provide a look by LEA at the major categories of expenditures for this particular funding source (Improving Student Accountability – PRC 072):

- Attachment 7 (A-7): By LEA in LEA number (county) order
- Attachment 8 (A-8): LEA summary in ADM Size order (smallest to largest)
- Attachment 9 (A-9): Low-wealth LEAs in number order

Overall, the expenditures show the use of these resources being dedicated towards additional contact time between the students and the teachers in the form of extended days, tutoring, etc.

Legislative Directive #2: Recommendations for Other Resources to Assist Students in Meeting the Student Accountability Standards

The State Board of Education is uniquely aware of the current resource issue the State of North Carolina is facing the next few years. Education initiatives have been the recipient of much expansion funding over the past several years and those funds have been the catalyst to the national recognition our great state has enjoyed and deserves. A few things should be noted before the legislatively required recommendations are presented:

- North Carolina's accountability model for Student Accountability is the benchmark on which the new federal legislation HR1 "No Child Left Behind" has been based.
- North Carolina schools have shown the greatest growth and progress among all states in addressing this issue, which is why our model is held in such high national regard.
- The General Assembly has been the catalyst of this upward movement with their continued funding of these education reforms and their unwavering public support of these efforts.

Understanding the current economic situation the following recommendations are being presented in accordance with the legislative directive in S.B. 1005, Section 28.17.(a) and with the hope that the General Assembly will not lose its focus on the long term goals and gains that can be made in a state where education is a leading cause for everyone.

1. Continued and increased funding of the Low-wealth Funding category to achieve full funding for the low-wealth districts in our state. Current cost estimates would require additional funds of \$147 to \$158 million to fully-fund this formula.
2. Continued and increased funding of Improving Student Accountability Funds. The directed resources this funding category provides all LEAs has helped ensure that those students who are most in need of services obtains the benefits these funds provide.
3. Continued and increased funding for Teacher Quality and Staff Development will help ensure that the dedicated individuals who choose to teach our children are provided with the appropriate resources to help those students in most need of their services. This touches on not only grade level performance, but "gap" issues, class size issues, and teacher retention issues.

Legislative Directive #2: Recommendations for Other Resources to Assist Students in Meeting the Student Accountability Standards continued.

4. A source of funds which would be available to the State Board of Education so that innovative programs and strategies could be developed and piloted to provide the necessary data and broad-based thinking which will be required in order for our state to be the leader in education in 2010 and beyond. Virtual learning and targeted assistance are just a couple of the ideas which could be explored, tested and evaluated. Without innovation or the ability to attempt to put into practice new ideas, any gains and progress will be modest. With your support, we can attempt to do those things, which will catapult our state to the top.
5. A source of funds which would enhance the Principals Executive Programs and their work in preparing administrators to work with High Schools. The leadership necessary for successful high schools is critical to the success of our students and preparation for our future workforce and economy.

Attachment 10 provided in conjunction with the above requests, is a summary of the expansion budget requests submitted to the Governor and General Assembly by the State Board of Education since Fiscal Year 2000. The expansion budget requests summary is presented to provide an overview of the initiatives the SBE continues to feel are necessary to contribute to the overall goal of improving student achievement and accountability.

Summary of Expenditures, Fiscal Years 1999 through 2002*

* UERS 13th Period data. FY2002 YTD data as of December 31, 2001.

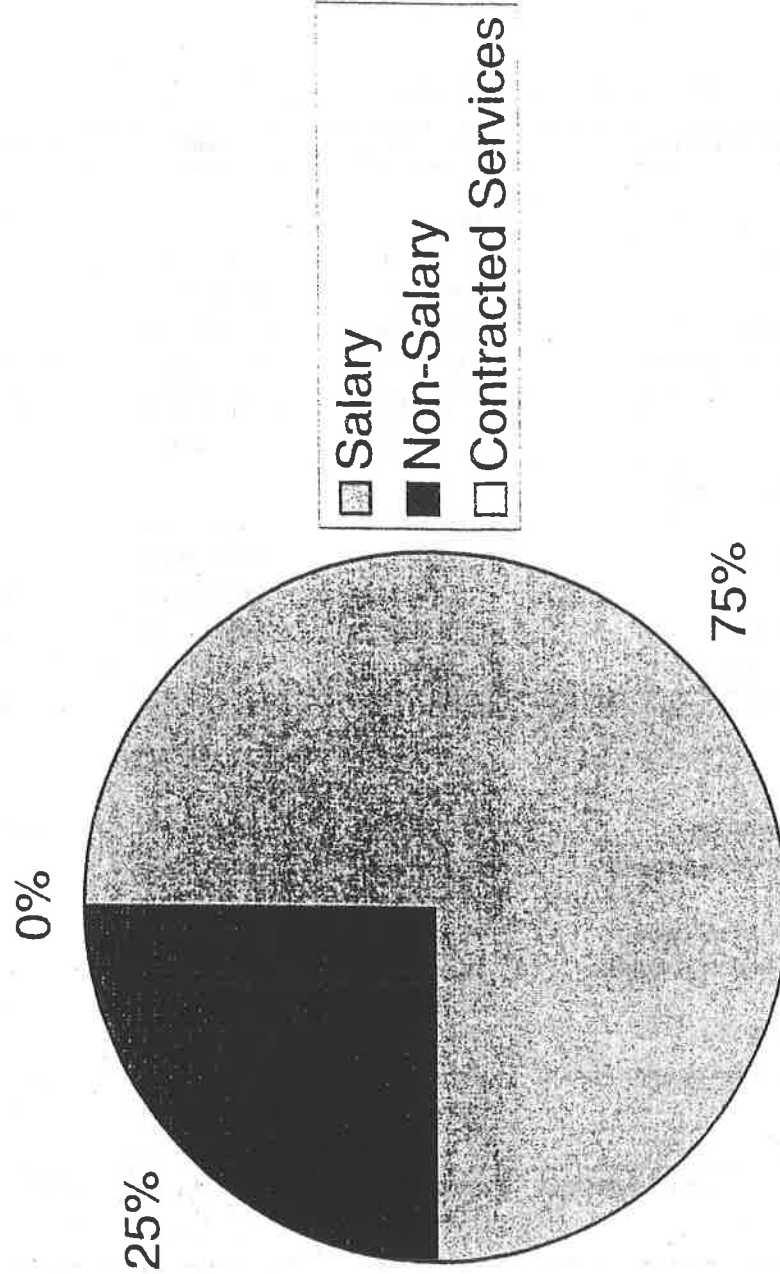
NC Dept. of Public Instruction
Division of School Business
Information Analysis & Support

Attachment A-1

031 - Low-Wealth Counties Supplemental Funding

Classification	FY1999	FY2000	FY2001	FY2002 YTD
Salary				
Teacher	\$19,440,230.19	\$24,348,058.72	\$24,848,699.72	\$9,807,103.85
Teacher Assistant	\$6,354,340.62	\$7,202,520.09	\$10,078,083.91	\$4,578,579.34
Tutor	\$613,630.11	\$505,655.65	\$529,690.13	\$113,050.05
Clerical Personnel	\$5,900,452.99	\$7,697,479.84	\$9,300,701.77	\$3,443,604.77
Salary - Other Assignments	\$619,986.56	\$983,616.03	\$1,852,629.20	\$1,074,424.24
Total Salary:	\$32,928,640.47	\$40,737,330.33	\$46,609,804.73	\$19,016,762.28
	50.87%	52.88%	54.80%	61.59%
Other - Salary Related				
Substitute Pay	\$412,567.09	\$648,051.96	\$783,148.59	\$225,107.25
Supplementary Pay	\$1,816,910.35	\$3,587,301.57	\$4,622,485.38	\$2,434,859.77
Overtime Pay	\$57,174.93	\$63,139.33	\$68,284.19	\$32,252.71
Matching Benefits	\$8,445,864.02	\$10,600,406.38	\$11,454,852.74	\$5,364,480.67
Salary - Other Assignments	\$64,696.03	\$86,875.00	\$167,170.56	\$62,851.16
Total Other - Salary Related:	\$10,797,212.42	\$14,985,774.24	\$17,095,941.46	\$8,119,551.56
	16.68%	19.45%	20.10%	26.30%
Non-Salary				
Instructional Supplies	\$7,000,581.17	\$7,800,160.98	\$8,008,597.82	\$1,888,215.62
Computer Software & Supplies	\$2,422,061.40	\$1,454,568.54	\$1,171,798.86	\$241,550.23
Textbooks	\$70,484.12	\$133,365.34	\$481,924.26	\$148,829.37
Library Books & Periodicals	\$991,031.76	\$909,623.29	\$942,528.62	\$87,179.17
Audiovisual Supplies & Materials	\$220,113.62	\$255,763.13	\$300,725.31	\$52,410.58
Equipment	\$2,579,584.49	\$2,853,293.65	\$2,065,723.18	\$208,062.01
Computer Equipment	\$6,314,015.73	\$5,620,443.52	\$5,338,902.30	\$281,653.48
Noncap Equipment/Computer Hardwa	\$614,935.62	\$1,212,208.34	\$1,601,524.68	\$347,228.82
Workshops	\$794,152.66	\$1,072,386.03	\$1,336,962.08	\$404,718.31
Contracted Services	\$0.00	\$0.00	\$100,482.29	\$81,706.85
Total Non-Salary:	\$21,006,960.57	\$21,311,812.82	\$21,349,169.40	\$3,741,554.42
	32.45%	27.67%	25.10%	12.12%
Grand Total:	\$64,732,813.46	\$77,034,917.39	\$85,054,915.59	\$30,877,868.26

031 - Low Wealth Counties Supplemental Funding



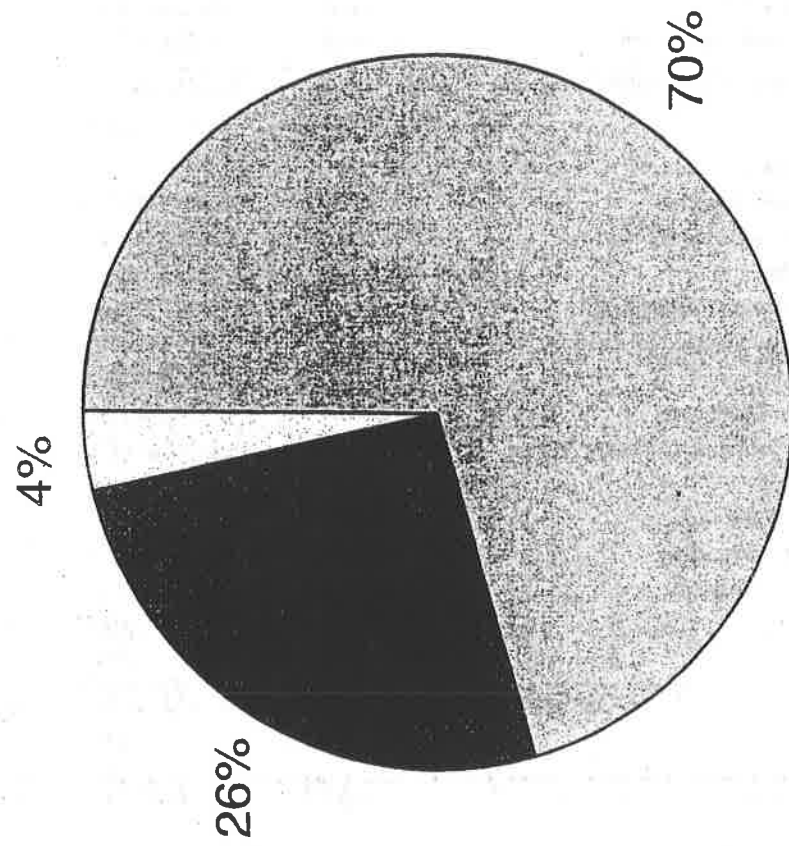
* UERS 13th Period data. FY2002 YTD data as of December 31, 2001.

Attachment A-2

072 - Student Accountability Standards

Classification	FY1999	FY2000	FY2001	FY2002 YTD
Salary				
Teacher	\$0.00	\$7,061,133.71	\$9,746,706.84	\$3,143,622.71
Teacher Assistant	\$0.00	\$1,345,315.40	\$1,495,592.24	\$406,869.51
Tutor	\$0.00	\$5,699,275.34	\$8,882,462.10	\$2,030,205.34
Clerical Personnel	\$0.00	\$21,241.59	\$16,617.71	\$14,959.45
Salary - Other Assignments	\$0.00	\$230,385.91	\$396,094.34	\$244,731.43
Total Salary:	\$0.00	\$14,557,351.95	\$20,537,473.23	\$5,840,388.44
	0.00%	48.50%	57.83%	53.63%
Other - Salary Related				
Substitute Pay	\$0.00	\$193,947.74	\$276,555.28	\$74,161.62
Overtime Pay	\$0.00	\$22,735.43	\$22,607.21	\$4,202.63
Matching Benefits	\$0.00	\$2,552,736.94	\$3,230,330.48	\$920,076.62
Salary - Other Assignments	\$0.00	\$966,026.68	\$965,699.54	\$137,393.57
Total Other - Salary Related:	\$0.00	\$3,735,446.79	\$4,495,192.51	\$1,135,834.44
	0.00%	12.44%	12.66%	10.43%
Non-Salary				
Instructional Supplies	\$0.00	\$5,837,787.22	\$4,879,804.31	\$1,808,914.73
Computer Software & Supplies	\$0.00	\$1,504,387.10	\$847,210.05	\$290,582.36
Textbooks	\$0.00	\$117,815.24	\$98,472.47	\$15,878.87
Library Books & Periodicals	\$0.00	\$234,277.51	\$130,788.78	\$27,279.18
Audiovisual Supplies & Materials	\$0.00	\$13,206.97	\$10,590.31	\$7,725.85
Equipment	\$0.00	\$327,705.39	\$336,477.83	\$48,383.10
Computer Equipment	\$0.00	\$1,120,541.51	\$1,385,398.67	\$583,999.03
Noncap Equipment/Computer Hardware	\$0.00	\$304,561.47	\$228,226.85	\$236,391.81
Workshops	\$0.00	\$511,954.66	\$539,263.64	\$173,067.81
Contracted Services	\$0.00	\$1,124,479.71	\$1,269,742.89	\$565,539.73
Supplies & Materials	\$0.00	\$21,848.94	\$40,350.34	\$1,426.69
Pupil Transportation	\$0.00	\$385,581.64	\$410,918.47	\$32,657.12
Travel	\$0.00	\$8,073.60	\$6,720.12	\$2,406.81
Other	\$0.00	\$211,198.24	\$296,507.98	\$120,487.60
Total Non-Salary:	\$0.00	\$11,723,419.20	\$10,480,472.71	\$3,914,740.69
	0.00%	39.06%	29.51%	35.94%
Grand Total:	\$0.00	\$30,016,217.94	\$35,513,138.45	\$10,890,963.57

072 - Student Accountability Standards



Summary of Expenditures, Fiscal Years 1999 through 2002

* UERS 13th Period data, FY2002 YTD data as of December 31, 2001.

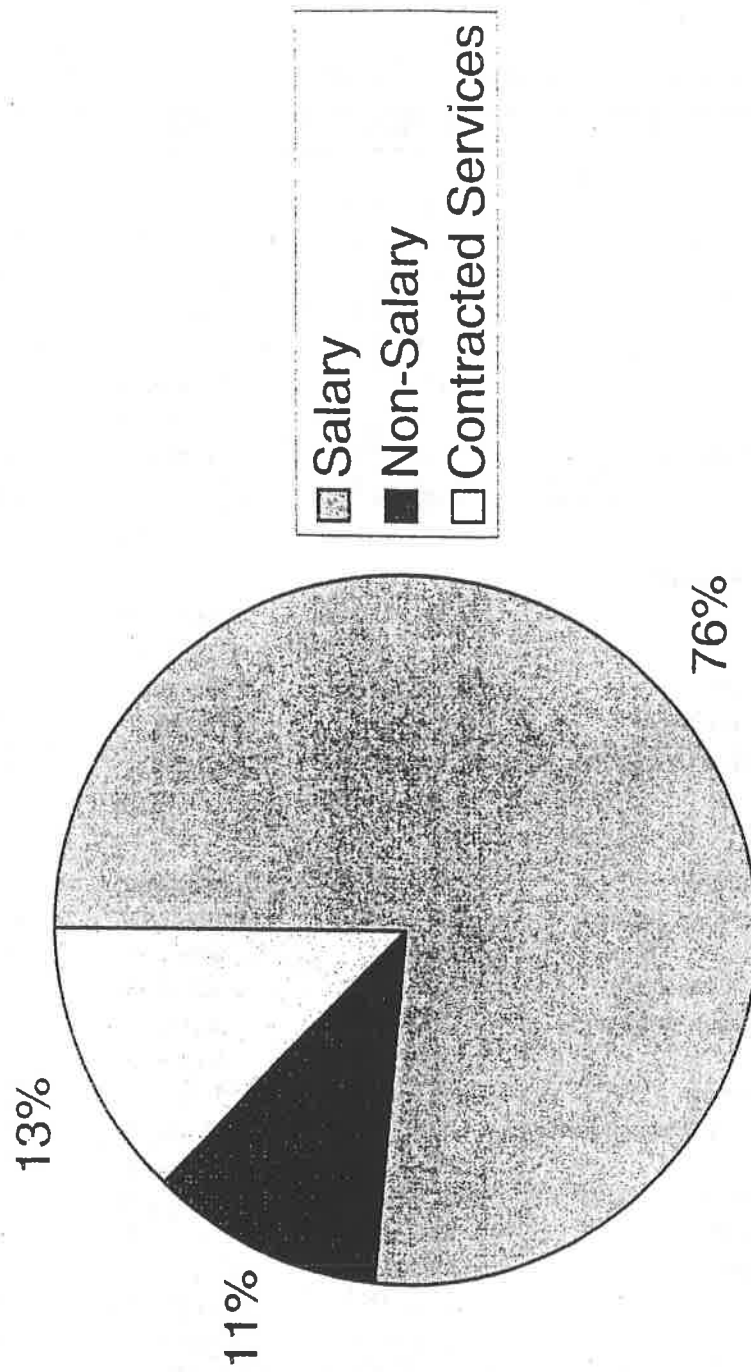
Division of School Business
Information Analysis & Support

Attachment A-3

069 - At-Risk/Alternative Programs & Schools

Classification	FY1999	FY2000	FY2001	FY2002 YTD
Salary				
Assistant Principal	\$887,171.24	\$1,546,758.76	\$2,006,531.83	\$1,091,874.34
Other Administrative Assignments	\$0.00	\$0.00	\$0.00	\$14,702.34
Teacher	\$50,414,733.04	\$55,171,730.26	\$60,815,933.60	\$27,797,899.25
Instructional Support	\$8,415.49	\$8,895.50	\$2,641.09	\$39,928.01
Teacher Assistant	\$10,108,115.16	\$11,532,951.62	\$13,554,796.56	\$6,201,646.87
Tutor	\$6,655,771.14	\$5,795,863.40	\$7,590,036.85	\$2,073,690.21
Clerical Personnel	\$1,673,772.14	\$1,797,969.87	\$2,270,949.14	\$1,192,035.14
Salary - Other Assignments	\$7,475,282.72	\$8,537,665.59	\$9,583,842.34	\$4,158,627.76
Total Salary:	\$77,223,260.93	\$84,391,835.00	\$95,824,731.41	\$42,570,403.92
	59.29%	59.71%	58.10%	55.01%
Other - Salary Related				
Substitute Pay	\$625,575.52	\$808,511.40	\$1,110,376.00	\$395,153.97
Overtime Pay	\$111,798.61	\$128,110.56	\$302,075.46	\$62,970.37
Matching Benefits	\$18,360,403.24	\$19,806,441.36	\$20,839,132.90	\$9,697,120.78
Salary - Other Assignments	\$6,846,293.72	\$7,178,198.88	\$7,801,179.82	\$3,340,415.37
Total Other - Salary Related:	\$25,944,071.09	\$27,921,262.20	\$30,052,764.18	\$13,495,660.49
	19.92%	19.76%	18.22%	17.44%
Non-Salary				
Instructional Supplies	\$5,251,389.83	\$4,200,249.79	\$7,561,280.46	\$2,770,591.11
Computer Software & Supplies	\$736,156.03	\$1,008,247.63	\$1,034,109.49	\$608,346.84
Textbooks	\$16,834.40	\$63,593.97	\$85,158.66	\$20,863.16
Library Books & Periodicals	\$102,567.41	\$102,736.64	\$302,334.09	\$288,622.08
Audiovisual Supplies & Materials	\$9,222.66	\$12,540.22	\$10,603.50	\$16,790.45
Equipment	\$957,592.71	\$947,668.64	\$1,456,917.26	\$1,194,078.83
Computer Equipment	\$3,085,152.74	\$2,589,678.85	\$3,275,710.33	\$1,680,075.20
Noncap Equipment/Computer Hardwa	\$268,349.52	\$282,692.03	\$260,925.12	\$223,666.46
Workshops	\$705,286.26	\$901,899.24	\$1,056,230.96	\$758,168.42
Contracted Services	\$13,979,270.36	\$16,927,562.50	\$20,946,214.78	\$12,120,624.07
Supplies & Materials	\$266,567.99	\$288,597.13	\$323,548.25	\$147,041.23
Pupil Transportation	\$786,185.98	\$791,872.63	\$1,563,897.63	\$918,950.36
Travel	\$202,482.48	\$214,891.67	\$198,233.28	\$101,334.59
Other	\$701,493.91	\$679,593.70	\$989,204.54	\$465,109.61
Total Non-Salary:	\$27,068,552.28	\$29,011,824.64	\$39,064,368.35	\$21,314,262.41
	20.78%	20.53%	23.68%	27.54%
Grand Total:	\$130,235,884.30	\$141,324,921.84	\$164,941,863.94	\$77,380,326.82

069 - At-Risk/Alternative Programs & Schools



Summary of Expenditures, Fiscal Years 1999 through 2002*

* UERS 13th Period data. FY2002 YTD data as of December 31, 2001.

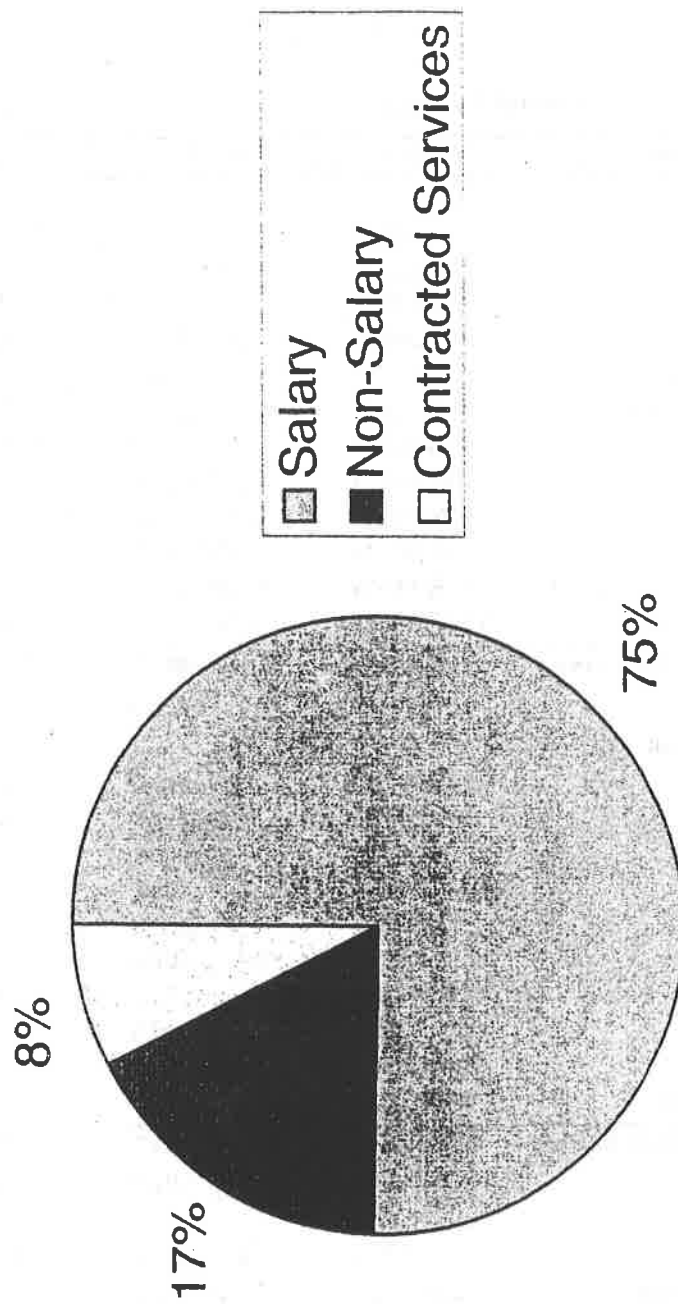
NC Dept. of Public Instruction
Division of School Business
Information Analysis & Support

Attachment A-4

019 - Small School Supplemental Funding

Classification	FY1999	FY2000	FY2001	FY2002 YTD
Salary				
Director/Supervisor	\$54,880.22	\$0.00	\$0.00	\$0.00
Classified Principal/Headmaster	\$8,207.80	\$7,489.00	\$15,971.05	\$10,253.14
Finance Officer	\$3,971.25	\$0.00	\$0.00	\$0.00
Assistant Principal	\$162,584.88	\$400,331.94	\$528,098.15	\$229,306.82
Assistant Superintendent	\$3,678.60	\$0.00	\$0.00	\$0.00
Other Administrative Assignments	\$0.00	\$63,268.32	\$134,095.94	\$116,661.26
Teacher	\$5,162,329.98	\$5,447,541.24	\$7,407,730.19	\$3,418,181.79
Instructional Support	\$183,601.74	\$330,698.03	\$435,943.83	\$208,093.45
Teacher Assistant	\$1,809,631.80	\$2,138,961.48	\$2,147,463.91	\$901,758.11
Tutor	\$160,098.14	\$79,725.52	\$150,060.23	\$59,882.88
Clerical Personnel	\$1,380,859.50	\$1,287,140.60	\$1,584,868.60	\$829,418.71
Salary - Other Assignments	\$1,856,905.28	\$2,210,742.94	\$3,188,217.84	\$1,765,787.27
Total Salary:	\$10,786,749.19	\$11,965,899.07	\$15,592,449.74	\$7,539,343.43
	50.95%	53.55%	55.81%	60.88%
Other - Salary Related				
Substitute Pay	\$325,972.09	\$359,105.38	\$390,928.05	\$151,884.07
Supplementary Pay	\$110,845.54	\$189,265.43	\$404,433.27	\$116,531.28
Longevity Pay	\$4,780.00	\$5,491.00	\$305.68	\$0.00
Annual Leave Pay	\$384.26	\$0.00	\$0.00	\$0.00
Bonus Pay	\$4,073.90	\$31,488.06	\$30,147.71	\$10,050.00
Local Salary Differential	\$0.00	\$0.00	\$0.00	\$2,514.00
Overtime Pay	\$28,348.64	\$19,103.10	\$26,738.13	\$26,461.10
Mentor Pay	\$0.00	\$0.00	\$5,225.00	\$1,875.00
Matching Benefits	\$2,808,053.04	\$3,135,105.08	\$3,800,960.64	\$2,000,625.02
Salary - Other Assignments	\$397,187.59	\$475,492.40	\$800,533.78	\$357,951.85
Total Other - Salary Related:	\$3,679,645.06	\$4,215,050.45	\$5,459,272.26	\$2,667,892.32
	17.38%	18.86%	19.54%	21.54%
Non-Salary				
Instructional Supplies	\$1,156,051.67	\$915,096.24	\$902,101.85	\$342,812.47
Computer Software & Supplies	\$406,714.30	\$349,721.95	\$393,403.03	\$99,472.93
Textbooks	\$38,975.18	\$23,632.46	\$75,335.23	\$33,081.92
Library Books & Periodicals	\$244,630.79	\$107,046.33	\$85,305.67	\$26,911.43
Audiovisual Supplies & Materials	\$15,135.18	\$9,132.81	\$11,363.26	\$584.66
Equipment	\$731,680.35	\$564,618.79	\$546,256.01	\$117,304.66
Computer Equipment	\$1,414,470.31	\$1,240,152.39	\$1,050,407.84	\$173,867.31
Noncap Equipment/Computer Hardwa	\$140,999.83	\$181,516.30	\$205,231.70	\$80,988.99
Workshops	\$266,989.11	\$250,564.32	\$332,159.34	\$127,090.15
Contracted Services	\$1,432,334.75	\$1,802,046.25	\$2,099,594.40	\$756,377.66
Supplies & Materials	\$303,391.96	\$227,634.88	\$219,508.30	\$91,776.94
Pupil Transportation	\$17,800.23	\$4,407.35	\$16,381.33	\$1,998.11
Travel	\$12,868.35	\$14,131.20	\$22,932.66	\$7,676.09
Other	\$523,977.99	\$474,539.78	\$929,085.25	\$316,552.07
Total Non-Salary:	\$6,706,020.00	\$6,164,241.05	\$6,889,065.87	\$2,176,495.39
	31.67%	27.59%	24.66%	17.58%
Grand Total:	\$21,172,414.25	\$22,345,190.57	\$27,940,787.87	\$12,383,731.14

019 - Small School Supplemental Funding



Summary of Expenditures, Fiscal Years 1999 through 2002

Division of School Business
Information Analysis & Support

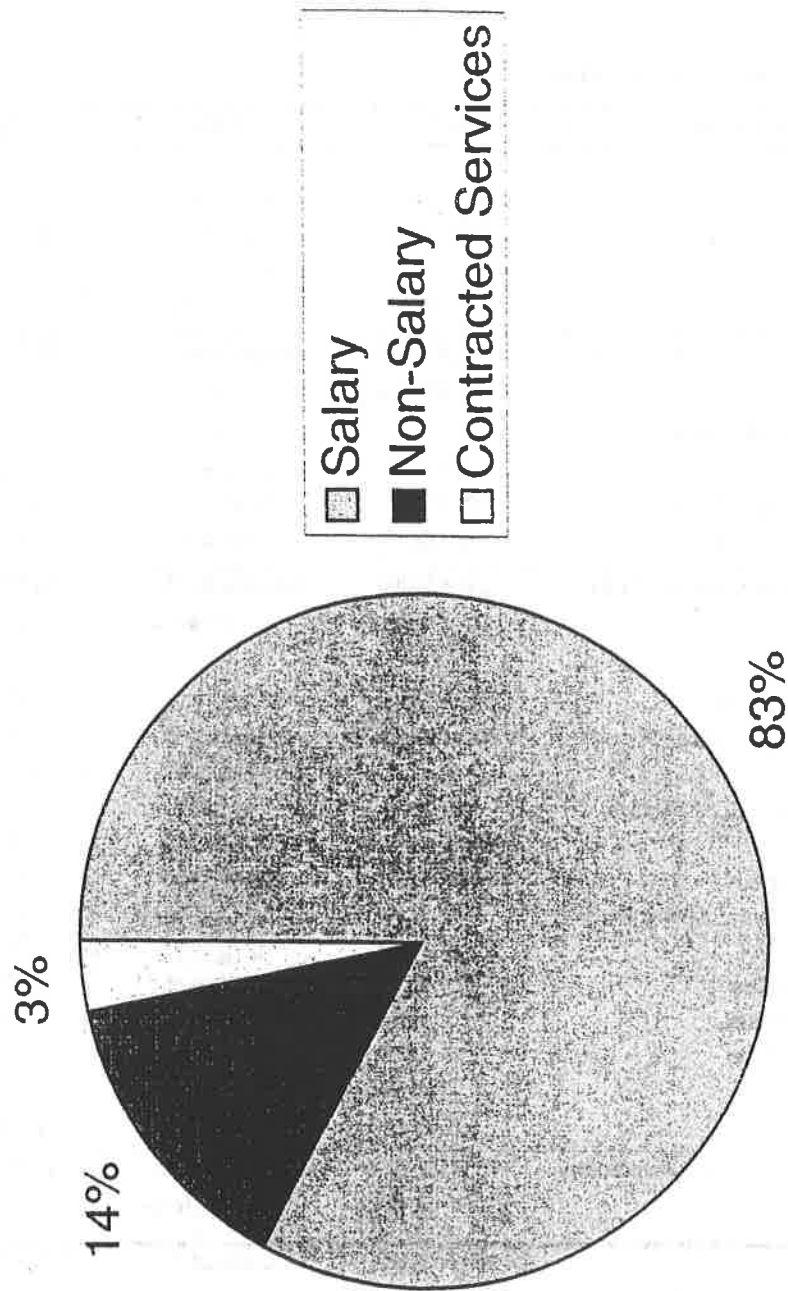
* UERS 13th Period data. FY2002 YTD data as of December 31, 2001.

Attachment A-5

054 - Limited English Proficiency (LEP)

Classification	FY1999	FY2000	FY2001	FY2002 YTD
Salary				
Teacher	\$1,902,485.65	\$5,798,610.31	\$10,330,470.30	\$5,371,349.35
Teacher Assistant	\$489,988.84	\$1,014,598.73	\$1,420,139.86	\$724,989.27
Tutor	\$0.00	\$23,151.25	\$202,292.79	\$85,181.54
Salary - Other Assignments	\$0.00	\$0.00	\$16,762.64	\$46.60
Total Salary:	\$2,392,474.49	\$6,836,360.29	\$11,969,665.59	\$6,181,566.76
	49.44%	66.97%	69.41%	75.25%
Other - Salary Related				
Substitute Pay	\$12,866.32	\$44,330.93	\$55,277.37	\$31,307.26
Matching Benefits	\$447,578.14	\$1,364,312.85	\$2,209,687.90	\$1,241,335.20
Salary - Other Assignments	\$14,654.56	\$18,186.81	\$26,636.64	\$19,713.35
Total Other - Salary Related:	\$475,099.02	\$1,426,830.59	\$2,291,601.91	\$1,292,355.79
	9.82%	13.98%	13.29%	15.73%
Non-Salary				
Instructional Supplies	\$1,136,918.84	\$774,752.59	\$950,571.32	\$185,478.14
Computer Software & Supplies	\$140,277.85	\$326,185.74	\$520,491.60	\$10,161.38
Textbooks	\$40,575.01	\$21,976.47	\$23,760.84	\$2,245.44
Audiovisual Supplies & Materials	\$6,370.44	\$4,180.74	\$484.27	\$0.00
Equipment	\$21,414.42	\$22,900.49	\$100,040.86	\$2,743.35
Computer Equipment	\$446,503.20	\$230,752.32	\$460,784.25	\$2,332.72
Noncap Equipment/Computer Hardwa	\$29,958.46	\$72,274.18	\$54,544.87	\$5,109.17
Workshops	\$149,269.12	\$242,119.91	\$214,490.45	\$52,621.75
Contracted Services	\$0.00	\$233,966.68	\$583,581.38	\$448,952.89
Supplies & Materials	\$0.00	\$0.00	\$3,444.43	\$73.29
Pupil Transportation	\$0.00	\$0.00	\$4,516.70	\$9,041.24
Travel	\$0.00	\$15,227.39	\$51,401.91	\$22,462.19
Other	\$0.00	\$0.00	\$15,677.99	\$11.36
Total Non-Salary:	\$1,971,287.34	\$1,944,336.51	\$2,983,790.87	\$741,237.97
	40.74%	19.05%	17.30%	9.02%
Grand Total:	\$4,838,860.85	\$10,207,527.39	\$17,245,058.37	\$8,215,160.50

054 - Limited English Proficiency



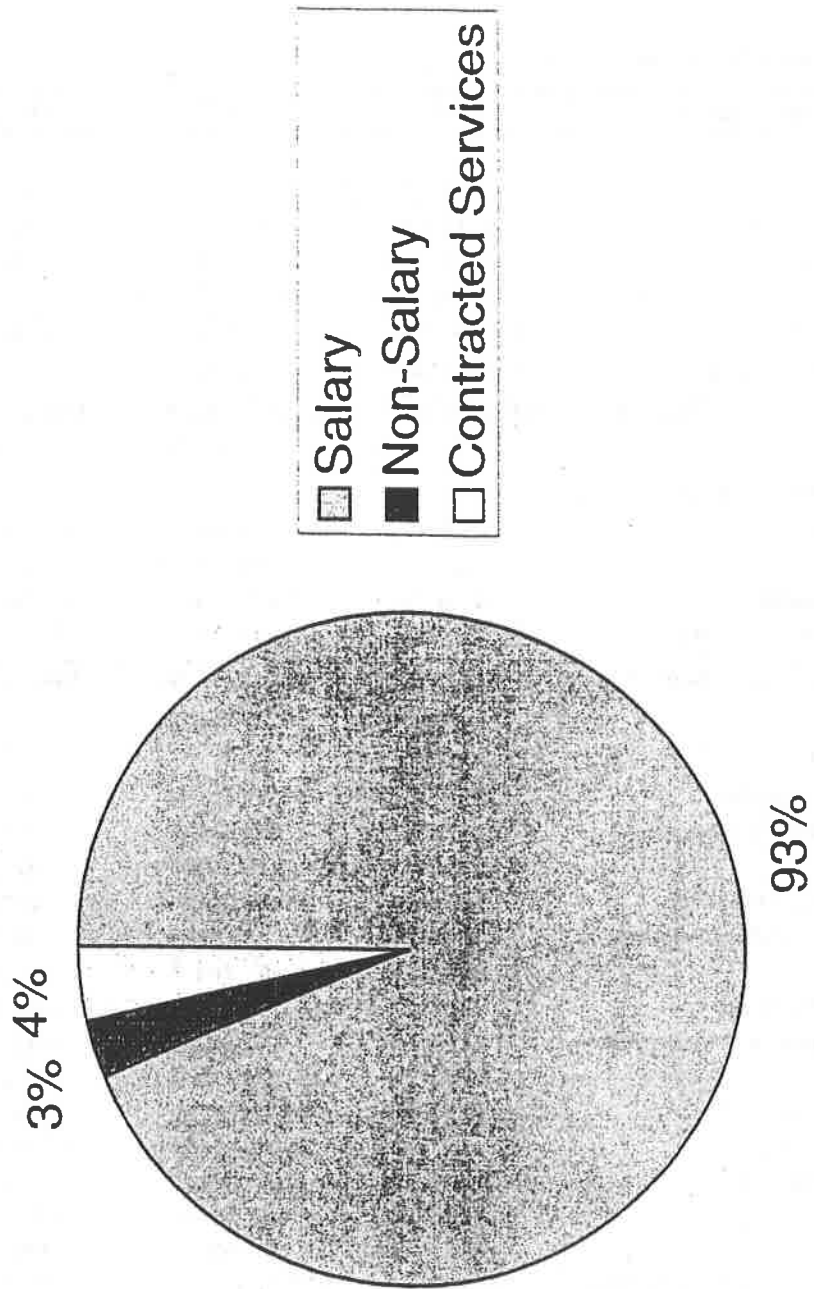
* UERS 13th Period data. FY2002 YTD data as of December 31, 2001.

032 - Children With Special Needs

Attachment A-6

Classification	FY1999	FY2000	FY2001	FY2002 YTD
Salary				
Teacher	\$194,761,471.20	\$212,897,076.29	\$230,082,348.87	\$98,637,077.51
Instructional Support	\$6,939,345.37	\$8,799,143.29	\$10,066,772.03	\$4,273,359.49
Teacher Assistant	\$47,952,814.13	\$56,836,291.41	\$64,030,817.41	\$29,278,396.89
Tutor	\$232,635.96	\$286,391.99	\$216,178.64	\$87,305.16
Clerical Personnel	\$3,501,459.64	\$3,512,193.93	\$3,639,012.69	\$1,724,178.62
Salary - Other Assignments	\$12,999,732.09	\$14,292,831.44	\$17,510,272.48	\$7,453,688.32
Total Salary:	\$266,387,458.39	\$296,623,928.35	\$325,545,402.12	\$141,454,005.99
	72.03%	73.29%	74.38%	74.50%
Other - Salary Related				
Substitute Pay	\$2,766,766.21	\$3,409,360.01	\$3,591,955.82	\$1,528,155.14
Overtime Pay	\$522,841.22	\$549,054.19	\$633,795.50	\$305,954.40
Matching Benefits	\$63,339,191.44	\$70,547,506.77	\$72,092,637.74	\$33,935,952.98
Salary - Other Assignments	\$5,839,918.21	\$6,342,159.51	\$7,286,270.03	\$3,180,511.69
Total Other - Salary Related:	\$72,468,717.08	\$80,848,080.48	\$83,604,659.09	\$38,950,574.21
	19.60%	19.98%	19.10%	20.52%
Non-Salary				
Instructional Supplies	\$2,577,654.55	\$3,117,528.44	\$2,839,612.15	\$818,485.85
Computer Software & Supplies	\$807,688.24	\$452,415.40	\$392,543.62	\$103,109.09
Textbooks	\$4,098.72	\$0.00	\$12,118.70	\$0.00
Library Books & Periodicals	\$11,165.27	\$14,236.86	\$14,763.31	\$5,033.71
Audiovisual Supplies & Materials	\$14,585.49	\$1,938.45	\$4,806.29	\$2,853.37
Equipment	\$1,344,210.19	\$1,607,459.55	\$1,147,186.10	\$214,317.72
Computer Equipment	\$1,768,859.14	\$1,287,563.62	\$1,436,631.92	\$78,945.40
Noncap Equipment/Computer Hardwa	\$386,071.86	\$351,043.02	\$469,061.28	\$114,579.18
Workshops	\$1,269,222.30	\$1,136,935.32	\$1,269,000.05	\$495,199.06
Contracted Services	\$19,098,809.65	\$15,738,773.92	\$16,299,629.10	\$5,949,456.73
Supplies & Materials	\$1,141,771.25	\$1,303,155.91	\$1,496,890.75	\$588,315.50
Pupil Transportation	\$886,396.62	\$1,206,746.45	\$1,355,435.76	\$408,634.78
Travel	\$976,269.26	\$911,742.91	\$1,027,030.47	\$453,043.41
Other	\$689,410.37	\$136,001.12	\$758,677.03	\$225,469.33
Total Non-Salary:	\$30,976,212.91	\$27,265,540.97	\$28,523,386.53	\$9,457,443.13
	8.38%	6.74%	6.52%	4.98%
Grand Total:	\$369,832,388.38	\$404,737,549.80	\$437,673,447.74	\$189,862,023.33

032 - Children With Special Needs



FY2001 Student Accountability Expenditures (PRC 072)

LEA#	LEA Name	Salary	Other - Salary Related	Non-Salary	Total Expended	% Expended Salary & Salary Related Items	% Expended Non-Salary Items
010	Alamance-Burlington	\$489,516.79	\$79,416.41	\$144,867.29	\$713,800.49	79.70%	20.30%
020	Alexander County	84,386.18	6,762.65	29,463.42	120,612.25	75.57%	24.43%
030	Alleghany County	26,012.66	4,177.01	6,254.92	36,444.59	82.84%	17.16%
040	Anson County	110,903.33	28,163.28	99,444.63	238,511.24	58.31%	41.69%
050	Ashe County	61,163.80	4,442.98	14,649.23	80,256.01	81.75%	18.25%
060	Avery County	33,751.24	2,588.11	0.00	36,339.35	100.00%	0.00%
070	Beaufort County	99,537.07	17,203.29	113,013.10	229,753.46	50.81%	49.19%
080	Bertie County	94,760.65	10,050.81	120,346.42	225,157.88	46.55%	53.45%
090	Bladen County	171,572.38	15,694.12	56,081.92	243,348.42	76.95%	23.05%
100	Brunswick County	243,929.19	24,209.32	116,898.24	385,036.75	69.64%	30.36%
110	Buncombe County	219,112.36	102,018.16	110,981.69	432,112.21	74.32%	25.68%
111	Asheville City	63,773.53	6,927.87	51,876.23	122,577.63	57.68%	42.32%
120	Burke County	166,454.96	28,431.23	67,837.96	262,724.15	74.18%	25.82%
130	Cabarrus County	0.00	6,596.16	418,675.98	425,272.14	1.55%	98.45%
132	Kannapolis City	110,643.23	18,932.58	799.62	130,375.43	99.39%	0.61%
140	Caldwell County	194,742.39	22,529.53	107,437.84	324,709.76	66.91%	33.09%
150	Camden County	20,716.20	3,036.43	0.00	23,752.63	100.00%	0.00%
160	Carteret County	273,997.89	34,388.58	101,232.97	409,619.44	75.29%	24.71%
170	Caswell County	156,282.05	15,679.27	25,648.16	197,609.48	87.02%	12.98%
180	Catawba County	123,931.24	12,753.80	44,166.70	180,851.74	75.58%	24.42%
181	Hickory City	162,482.21	17,970.30	26,298.97	206,751.48	87.28%	12.72%
182	Newton-Conover City	46,221.99	8,165.91	17,508.30	71,896.20	75.65%	24.35%
190	Chatham County	141,499.38	18,263.16	51,041.47	210,804.01	75.79%	24.21%
200	Cherokee County	13,368.33	1,346.01	28,377.62	43,091.96	34.15%	65.85%
210	Edenton/Chowan	67,751.80	9,237.70	700.24	77,689.74	99.10%	1.90%
220	Clay County	0.00	798.42	16,652.75	17,451.17	4.58%	95.42%
230	Cleveland County	244,298.76	28,085.68	97,990.95	370,375.39	73.54%	26.46%
231	Kings Mountain	12,454.36	65,405.05	36,763.84	114,623.25	67.93%	32.07%
232	Shelby City	127,076.84	27,483.82	0.00	154,560.66	100.00%	0.00%
240	Columbus County	66,755.64	14,749.69	160,009.44	241,514.77	33.75%	66.25%
241	Whiteville City	55,351.27	18,819.19	41,434.75	115,605.21	64.16%	35.84%
250	Craven County	200,769.74	28,013.60	132,207.73	360,991.07	63.38%	36.62%
260	Cumberland County	561,569.56	78,717.34	188,581.84	828,868.74	77.25%	22.75%
270	Currituck County	72,254.31	7,387.01	0.00	79,641.32	100.00%	0.00%
280	Dare County	89,403.44	15,407.32	0.00	104,810.76	100.00%	0.00%
290	Davidson County	427,118.87	54,077.67	33,502.74	514,699.28	93.49%	6.51%
291	Lexington City	60,400.13	6,748.68	48,071.41	115,220.22	58.28%	41.72%
292	Thomasville City	86,707.66	18,754.51	11,262.18	116,724.35	90.35%	9.65%
300	Davie County	107,200.49	16,559.22	16,644.57	140,404.28	88.15%	11.85%
310	Duplin County	154,962.71	17,824.57	138,648.96	311,236.24	55.45%	44.55%
320	Durham County	232,315.94	508,146.00	219,729.69	960,191.63	77.12%	22.88%
330	Edgecombe County	286,169.71	48,608.92	15,207.21	349,985.84	95.65%	4.35%
340	Forsyth County	1,245,142.82	140,023.56	366,939.09	1,752,105.47	79.06%	20.94%
350	Franklin County	152,705.76	21,347.77	135,402.53	309,456.06	56.24%	43.76%
360	Gaston County	262,403.56	31,819.10	408,234.27	702,456.93	41.88%	58.12%

FY2001 Student Accountability Expenditures (PRC 072)							
LEA#	LEA Name	Salary	Other - Salary Related	Non-Salary	Total Expended	% Expended Salary & Salary Related Items	% Expended Non-Salary Items
370	Gates County	39,690.55	5,435.43	17,997.01	63,122.99	71.49%	28.51%
380	Graham County	32,588.46	5,377.83	1,058.74	39,025.03	97.29%	2.71%
390	Granville County	141,811.48	22,746.12	112,901.39	277,458.99	59.31%	40.69%
400	Greene County	33,938.63	6,009.41	66,432.95	106,380.99	37.55%	62.45%
410	Guilford County	1,375,021.36	187,783.86	271,818.67	1,834,623.89	85.18%	14.82%
420	Halifax County	0.00	24,665.16	303,604.85	328,270.01	7.51%	92.49%
421	Roanoke Rapids City	102,805.74	17,002.58	0.00	119,808.32	100.00%	0.00%
422	Weldon City	0.00	49,542.24	25,157.61	74,699.85	66.32%	33.68%
430	Harnett County	244,179.19	42,075.48	227,000.18	513,254.85	55.77%	44.23%
440	Haywood County	152,926.36	15,457.92	39,269.19	207,653.47	81.09%	18.91%
450	Henderson County	268,075.28	35,411.59	20,014.32	323,501.19	93.81%	6.19%
460	Hertford County	228,230.47	35,572.36	14,681.19	278,484.02	94.73%	5.27%
470	Hoke County	40,056.88	9,781.78	95,136.93	144,975.59	34.38%	65.62%
480	Hyde County	34,920.37	3,840.46	1,061.38	39,822.21	97.33%	2.67%
490	Iredell-Statesville	369,535.16	52,849.86	170,337.70	592,722.72	71.26%	28.74%
491	Mooreville City	111,769.16	13,507.64	221.97	125,498.77	99.82%	0.18%
500	Jackson County	36,497.22	2,991.74	43,765.76	83,254.72	47.43%	52.57%
510	Johnston County	192,968.10	33,866.77	269,929.24	496,764.11	45.66%	54.34%
520	Jones County	41,605.71	13,105.50	14,982.83	69,694.04	78.50%	21.50%
530	Lee County	183,245.89	28,419.81	129,674.77	341,340.47	62.01%	37.99%
540	Lenoir County	187,778.28	20,064.89	84,967.33	292,810.50	70.98%	29.02%
550	Lincoln County	76,355.02	45,917.87	111,125.88	233,398.77	52.39%	47.61%
560	Macon County	20,716.29	2,430.67	32,092.27	55,239.23	41.90%	58.10%
570	Madison County	43,150.43	4,703.73	11,347.72	59,201.88	80.83%	19.17%
580	Martin County	51,939.33	12,450.74	152,589.12	216,979.19	29.68%	70.32%
590	McDowell County	107,667.36	15,525.02	41,058.08	164,250.46	75.00%	25.00%
600	Charlotte/Mecklenburg	3,346,474.74	419,639.55	1,258,694.44	5,024,808.73	74.95%	25.05%
610	Mitchell County	55,265.31	5,866.78	21,557.85	82,689.94	73.93%	26.07%
620	Montgomery County	107,604.48	12,898.95	97,511.46	218,014.89	55.27%	44.73%
630	Moore County	207,934.35	27,002.07	110,355.19	345,291.61	68.04%	31.96%
640	Nash/Rocky Mount	454,542.45	83,732.48	11,355.96	549,630.89	97.93%	2.07%
650	New Hanover County	205,736.68	34,286.53	251,621.31	491,644.52	48.82%	51.18%
660	Northampton County	111,540.01	12,786.37	16,431.74	140,758.12	88.33%	11.67%
670	Onslow County	202,252.61	34,732.91	271,578.16	508,563.68	46.60%	53.40%
680	Orange County	89,785.29	15,660.98	43,580.91	149,027.18	70.76%	29.24%
681	Chapel Hill/Carrboro	61,299.79	10,296.44	9,190.80	80,787.03	88.62%	11.38%
690	Pamlico County	28,026.05	6,317.95	3,605.35	37,949.35	90.50%	9.50%
700	Pasquotank County	77,301.90	7,784.22	160,842.51	245,928.63	34.60%	65.40%
710	Pender County	139,700.54	16,877.21	35,438.48	192,016.23	81.54%	18.46%
720	Perquimans County	40,680.30	4,730.36	37,105.60	82,516.26	55.03%	44.97%
730	Person County	143,010.76	15,068.31	3,873.21	161,952.28	97.61%	2.39%
740	Pitt County	293,566.19	243,721.17	280,677.54	817,964.90	65.69%	34.31%
750	Polk County	60,776.05	9,330.64	0.00	70,106.69	100.00%	0.00%
760	Randolph County	468,005.06	48,536.19	103,905.96	620,447.21	83.25%	16.75%
761	Asheboro City	100,266.78	10,955.07	45,653.90	156,875.75	70.90%	29.10%

FY2001 Student Accountability Expenditures (PRC 072)

LEA#	LEA Name	Salary	Other - Salary Related	Non-Salary	Total Expended	% Expended Salary & Salary Related Items	% Expended Non-Salary Items
770	Richmond County	237,604.11	46,120.09	160.00	283,884.20	99.94%	0.06%
780	Robeson County	694,145.66	102,903.91	400,331.48	1,197,381.05	66.57%	33.43%
790	Rockingham County	180,650.68	26,170.42	15,579.61	222,400.71	92.99%	7.01%
800	Rowan-Salisbury	600,424.55	89,211.41	54,300.92	743,936.88	92.70%	7.30%
810	Rutherford County	203,013.96	26,910.52	19,617.14	249,541.62	92.14%	7.86%
820	Sampson County	123,903.73	15,409.41	64,598.96	203,912.10	68.32%	31.68%
821	Clinton City	36,745.90	6,118.44	5,977.32	48,841.66	87.76%	12.24%
830	Scotland County	120,844.48	29,913.32	124,642.66	275,400.46	54.74%	45.26%
840	Stanly County	13,662.13	2,962.59	254,887.62	271,512.34	6.12%	93.88%
850	Stokes County	153,913.42	22,168.86	60,820.67	236,902.95	74.33%	25.67%
860	Surry County	129,619.41	11,079.45	46,895.33	187,594.19	75.00%	25.00%
861	Elkin City	13,685.00	2,962.65	2,255.35	18,903.00	88.07%	11.93%
862	Mount Airy City	28,196.22	2,984.08	17,586.95	48,667.26	63.81%	36.19%
870	Swain County	41,127.86	8,499.50	0.00	49,627.36	100.00%	0.00%
880	Transylvania County	47,678.82	7,915.19	512.50	56,106.51	99.09%	0.91%
890	Tyrrell County	12,482.99	3,020.31	11,827.36	27,330.66	56.72%	43.28%
900	Union County	326,184.68	164,180.76	251,630.42	741,995.86	66.09%	33.91%
910	Vance County	125,683.65	16,325.24	203,108.36	345,117.25	41.15%	58.85%
920	Wake County	2,673,212.34	325,749.80	0.00	2,998,962.14	100.00%	0.00%
930	Warren County	23,285.55	2,251.79	4,454.29	29,991.63	85.15%	14.85%
940	Washington County	57,933.71	9,475.13	52,331.59	119,740.43	56.30%	43.70%
950	Watauga County	84,145.80	14,870.52	3,877.67	102,893.99	96.23%	3.77%
960	Wayne County	1,296.36	195,451.44	386,644.79	583,392.59	33.72%	66.28%
970	Wilkes County	298,878.24	35,488.24	0.00	334,366.48	100.00%	0.00%
980	Wilson County	351,897.56	61,427.50	0.00	413,325.06	100.00%	0.00%
990	Yadkin County	77,298.77	8,125.62	19,298.25	104,722.64	81.57%	18.43%
995	Yancey County	48,510.68	4,585.59	1,563.13	54,659.40	97.14%	2.86%
State Totals		\$24,638,840.74	\$4,616,604.21	\$10,845,096.72	\$40,100,541.67	72.96%	27.04%

Sorted By ADM		FY2001 Student Accountability Expenditures (PRC 072)						
LEA#	LEA Name	2001 ADM	Salary	Other - Salary Related	Non-Salary	Total Expended	% Expended Salary & Salary Related Items	% Expended Non-Salary Items
480	Hyde County	731	\$34,920.37	\$3,840.46	\$1,061.38	\$39,822.21	97.33%	2.67%
890	Tyrrell County	777	12,482.99	3,020.31	11,827.38	27,330.68	56.72%	43.28%
861	Elkin City	1,090	13,885.00	2,962.65	2,255.35	18,903.00	88.07%	11.93%
422	Weldon City	1,158	0.00	49,542.24	25,157.81	74,699.85	66.32%	33.68%
380	Graham County	1,204	32,588.46	5,377.83	1,058.74	39,025.03	97.29%	2.71%
220	Clay County	1,270	0.00	798.42	16,652.75	17,451.17	4.58%	95.42%
150	Camden County	1,341	20,716.20	3,036.43	0.00	23,752.63	100.00%	0.00%
030	Alleghany County	1,442	25,012.66	4,177.01	6,254.92	36,444.59	82.84%	17.16%
520	Jones County	1,520	41,605.71	13,105.50	14,982.83	69,694.04	78.50%	21.50%
870	Swain County	1,732	41,127.86	8,499.50	0.00	49,627.36	100.00%	0.00%
720	Perquimans County	1,799	40,880.30	4,730.36	37,105.60	82,516.26	55.03%	44.97%
690	Pamlico County	1,838	28,026.05	6,317.95	3,605.35	37,949.35	90.50%	9.50%
862	Mount Airy City	2,020	28,196.22	2,984.08	17,686.96	48,867.26	63.81%	36.19%
370	Gates County	2,056	39,690.55	5,435.43	17,997.01	63,122.99	71.49%	28.51%
292	Thomasville City	2,342	86,707.66	18,754.51	11,262.18	116,724.35	90.35%	9.65%
750	Polk County	2,343	60,776.05	9,330.64	0.00	70,106.69	100.00%	0.00%
610	Mitchell County	2,412	55,265.31	5,866.78	21,557.85	82,689.94	73.93%	26.07%
060	Avery County	2,415	33,751.24	2,588.11	0.00	36,339.35	100.00%	0.00%
940	Washington County	2,420	57,933.71	9,475.13	52,331.59	119,740.43	56.30%	43.70%
995	Yancey County	2,494	48,510.68	4,585.59	1,563.13	54,659.40	97.14%	2.86%
210	Edenton/Chowan	2,539	67,751.80	9,237.70	700.24	77,689.74	99.10%	0.90%
570	Madison County	2,553	43,150.43	4,703.73	11,347.72	59,201.88	80.83%	19.17%
821	Clinton City	2,602	36,745.90	6,118.44	5,977.32	48,841.66	87.76%	12.24%
182	Newton-Conover City	2,737	46,221.99	8,165.91	17,508.30	71,896.20	75.65%	24.35%
241	Whiteville City	2,777	55,351.27	18,819.19	41,434.75	115,605.21	64.16%	35.84%
400	Greene County	2,907	33,938.63	6,009.41	66,432.95	106,380.99	37.55%	62.45%
421	Roanoke Rapids City	3,066	102,805.74	17,002.58	0.00	119,808.32	100.00%	0.00%
270	Currituck County	3,190	72,254.31	7,387.01	0.00	79,641.32	100.00%	0.00%
050	Ashe County	3,211	61,163.80	4,442.98	14,649.23	80,256.01	81.75%	18.25%
291	Lexington City	3,241	60,400.13	6,748.68	48,071.41	115,220.22	58.28%	41.72%
930	Warren County	3,262	23,285.55	2,251.79	4,454.29	29,991.63	85.15%	14.85%
232	Sheiby City	3,266	127,076.84	27,483.82	0.00	154,560.66	100.00%	0.00%
200	Cherokee County	3,530	13,368.33	1,346.01	28,377.62	43,091.96	34.15%	65.85%
500	Jackson County	3,547	36,497.22	2,991.74	43,765.76	83,254.72	47.43%	52.57%
170	Caswell County	3,598	156,282.05	15,679.27	25,648.16	197,609.48	87.02%	12.98%
080	Bertie County	3,686	94,760.65	10,050.81	120,346.42	225,157.88	43.55%	56.45%
660	Northampton County	3,789	111,540.01	12,786.37	16,431.74	140,758.12	88.33%	11.67%
491	Mooreville City	3,885	111,769.16	13,507.64	221.97	125,498.77	99.82%	0.18%
880	Transylvania County	3,912	47,678.82	7,915.19	512.50	56,106.51	99.09%	0.91%
460	Hertford County	4,062	228,230.47	35,572.36	14,681.19	278,484.02	94.73%	5.27%
111	Asheville City	4,088	63,773.53	6,927.87	51,876.23	122,577.63	57.68%	42.32%
560	Macon County	4,182	20,716.29	2,430.67	32,092.27	55,239.23	41.90%	58.10%
761	Asheboro City	4,315	100,266.78	10,955.07	45,553.90	156,875.75	70.90%	29.10%
132	Kannapolis City	4,352	110,643.23	18,932.58	799.62	130,375.43	99.39%	0.61%
231	Kings Mountain	4,517	12,454.36	65,405.05	36,763.84	114,623.25	67.93%	32.07%
040	Anson County	4,553	110,903.33	28,163.28	99,444.63	238,511.24	56.31%	43.69%
181	Hickory City	4,557	162,482.21	17,970.30	26,298.97	206,751.48	87.28%	12.72%

Sorted By ADM			FY2001 Student Accountability Expenditures (PRC 072)					
LEA#	LEA Name	2001 ADM	Salary	Other - Salary Related	Non-Salary	Total Expended	% Expended Salary & Salary Related Items	% Expended Non-Salary Items
620	Montgomery County	4,577	107,604.48	12,898.95	97,511.46	218,014.89	55.27%	44.73%
280	Dare County	4,711	89,403.44	15,407.32	0.00	104,810.76	100.00%	0.00%
580	Martin County	4,916	51,939.33	12,450.74	152,589.12	216,979.19	29.68%	70.32%
950	Watauga County	4,922	84,145.80	14,870.52	3,877.67	102,893.99	96.23%	3.77%
020	Alexander County	5,395	84,386.18	6,762.65	29,463.42	120,612.25	75.57%	24.43%
090	Bladen County	5,699	171,572.38	15,694.12	56,081.92	243,348.42	76.95%	23.05%
300	Davie County	5,756	107,200.49	16,559.22	16,644.57	140,404.28	88.15%	11.85%
730	Person County	5,985	143,010.76	15,068.31	3,873.21	161,952.28	97.61%	2.39%
990	Yadkin County	6,032	77,298.77	8,125.62	19,298.25	104,722.64	81.57%	18.43%
700	Pasquotank County	6,062	77,301.90	7,784.22	160,842.51	245,928.63	34.60%	65.40%
420	Halifax County	6,214	0.00	24,665.16	303,604.85	328,270.01	7.51%	92.49%
470	Hoke County	6,243	40,056.88	9,781.78	95,136.93	144,975.59	34.38%	65.62%
680	Orange County	6,373	89,785.29	15,660.98	43,580.91	149,027.18	70.76%	29.24%
590	McDowell County	6,465	107,667.36	15,525.02	41,058.08	164,250.46	75.00%	25.00%
710	Pender County	6,668	139,700.54	16,877.21	35,438.48	192,016.23	81.54%	18.46%
830	Scotland County	6,993	120,844.48	29,913.32	124,642.66	275,400.46	54.74%	45.26%
190	Chatham County	7,029	141,499.38	18,263.16	51,041.47	210,804.01	75.79%	24.21%
850	Stokes County	7,301	153,913.42	22,168.86	60,820.67	236,902.95	74.33%	25.67%
240	Columbus County	7,375	66,755.64	14,749.69	160,009.44	241,514.77	33.75%	66.25%
070	Beaufort County	7,428	99,537.07	17,203.29	113,013.10	229,753.46	50.81%	49.19%
350	Franklin County	7,672	152,705.76	21,347.77	135,402.53	309,456.06	56.24%	43.76%
330	Edgecombe County	7,771	286,169.71	48,608.92	15,207.21	349,985.84	95.65%	4.35%
440	Haywood County	7,828	152,926.36	15,457.92	39,269.19	207,653.47	81.09%	18.91%
910	Vance County	7,983	125,683.65	16,325.24	203,108.38	345,117.25	41.15%	58.85%
820	Sampson County	8,023	123,903.73	15,409.41	64,598.96	203,912.10	68.32%	31.68%
390	Granville County	8,140	141,811.48	22,746.12	112,901.39	277,458.99	59.31%	40.69%
770	Richmond County	8,370	237,604.11	46,120.09	160.00	283,884.20	99.94%	0.06%
160	Carteret County	8,374	273,997.89	34,388.58	101,232.97	409,619.44	75.29%	24.71%
860	Surry County	8,429	129,619.41	11,079.45	46,895.33	187,594.19	75.00%	25.00%
310	Duplin County	8,668	154,962.71	17,624.57	138,648.96	311,236.24	55.45%	44.55%
530	Lee County	8,717	183,245.89	28,419.81	129,674.77	341,340.47	62.01%	37.99%
681	Chapel Hill/Carrboro	9,381	61,299.79	10,296.44	9,190.80	80,787.03	88.62%	11.38%
230	Cleveland County	9,513	244,298.76	28,085.68	97,990.95	370,375.39	73.54%	26.46%
810	Rutherford County	10,088	203,013.96	26,910.52	19,617.14	249,541.62	92.14%	7.86%
970	Wilkes County	10,165	298,878.24	35,488.24	0.00	334,366.48	100.00%	0.00%
840	Stanly County	10,264	13,662.13	2,962.59	254,887.62	271,512.34	6.12%	93.88%
100	Brunswick County	10,275	243,929.19	24,209.32	116,898.24	385,036.75	69.64%	30.36%
540	Lenoir County	10,302	187,778.28	20,064.89	84,967.33	292,810.50	70.98%	29.02%
550	Lincoln County	10,704	76,355.02	45,917.87	111,125.88	233,398.77	52.39%	47.61%
630	Moore County	11,138	207,934.35	27,002.07	110,355.19	345,291.61	68.04%	31.96%
450	Henderson County	11,578	268,075.28	35,411.59	20,014.32	323,501.19	93.81%	6.19%
980	Wilson County	12,254	351,897.56	61,427.50	0.00	413,325.06	100.00%	0.00%
140	Caldwell County	12,666	194,742.39	22,529.53	107,437.84	324,709.76	66.91%	33.09%
120	Burke County	14,571	166,454.96	28,431.23	67,837.96	262,724.15	74.18%	25.82%
790	Rockingham County	14,633	180,650.68	26,170.42	15,579.61	222,400.71	92.99%	7.01%
250	Craven County	14,840	200,769.74	28,013.60	132,207.73	360,991.07	63.38%	36.62%
180	Catawba County	16,363	123,931.24	12,753.80	44,166.70	180,851.74	75.58%	24.42%

Sorted By ADM			FY2001 Student Accountability Expenditures (PRC 072)					
LEA#	LEA Name	2001 ADM	Salary	Other - Salary Related	Non-Salary	Total Expended	% Expended Salary & Salary Related Items	% Expended Non-Salary Items
760	Randolph County	17,072	468,005.06	48,536.19	103,905.96	620,447.21	83.25%	16.75%
490	Iredell-Statesville	17,263	369,535.16	52,849.86	170,337.70	592,722.72	71.26%	28.74%
430	Harnett County	17,595	244,179.19	42,075.48	227,000.18	513,254.85	55.77%	44.23%
640	Nash/Rocky Mount	17,822	454,542.45	83,732.48	11,355.96	549,630.89	97.93%	2.07%
290	Davidson County	19,055	427,118.87	54,077.67	33,502.74	514,699.28	93.49%	6.51%
130	Cabarrus County	19,092	0.00	6,596.16	418,675.98	425,272.14	1.55%	98.45%
960	Wayne County	19,533	1,296.36	195,451.44	386,644.79	583,392.59	33.72%	66.28%
800	Rowan-Salisbury	20,245	600,424.55	89,211.41	54,300.92	743,936.88	92.70%	7.30%
740	Pitt County	20,407	293,566.19	243,721.17	280,677.54	817,964.90	65.69%	34.31%
010	Alamance-Burlington	20,583	489,516.79	79,416.41	144,867.29	713,800.49	79.70%	20.30%
670	Onslow County	21,040	202,252.61	34,732.91	271,578.16	508,563.68	46.60%	53.40%
510	Johnston County	21,411	192,968.10	33,866.77	269,929.24	496,764.11	45.66%	54.34%
650	New Hanover County	21,488	205,736.66	34,286.53	251,621.31	491,644.52	48.82%	51.18%
900	Union County	22,886	326,184.68	164,180.76	251,630.42	741,995.86	66.09%	33.91%
780	Robeson County	23,912	694,145.66	102,903.91	400,331.48	1,197,381.05	66.57%	33.43%
110	Buncombe County	24,875	219,112.36	102,018.16	110,981.69	432,112.21	74.32%	25.68%
320	Durham County	29,033	232,315.94	508,146.00	219,729.69	960,191.63	77.12%	22.88%
360	Gaston County	30,431	262,403.56	31,819.10	408,234.27	702,456.93	41.88%	58.12%
340	Forsyth County	44,341	1,245,142.82	140,023.56	366,939.09	1,752,105.47	79.06%	20.94%
260	Cumberland County	51,363	561,569.56	78,717.34	188,581.84	828,868.74	77.25%	22.75%
410	Guilford County	63,152	1,375,021.36	187,783.86	271,818.67	1,834,623.89	85.18%	14.82%
920	Wake County	98,010	2,673,212.34	325,749.80	0.00	2,998,962.14	100.00%	0.00%
600	Charlotte/Mecklenburg	102,535	3,346,474.74	419,639.55	1,258,694.44	5,024,808.73	74.95%	25.05%
State Totals		1,274,326	\$24,638,840.74	\$4,616,604.21	\$10,845,096.72	\$40,100,541.67	72.96%	27.04%

Low Wealth LEAs		FY2001 Student Accountability Expenditures (PRC 072)					
LEA#	LEA Name	Salary	Other - Salary Related	Non-Salary	Total Expended	% Expended Salary & Salary Related Items	% Expended Non-Salary Items
020	Alexander County	84,386.18	6,762.65	29,463.42	120,612.25	75.57%	24.43%
040	Anson County	110,903.33	28,163.28	99,444.63	238,511.24	58.31%	41.69%
050	Ashe County	61,163.80	4,442.98	14,649.23	80,256.01	81.75%	18.25%
070	Beaufort County	99,537.07	17,203.29	113,013.10	229,753.46	50.81%	49.19%
080	Bertie County	94,760.65	10,050.81	120,346.42	225,157.88	46.55%	53.45%
090	Bladen County	171,572.38	15,694.12	56,081.92	243,348.42	76.95%	23.05%
120	Burke County	166,454.96	28,431.23	67,837.96	262,724.15	74.18%	25.82%
132	Kannapolis City	110,643.23	18,932.58	799.62	130,375.43	99.39%	0.61%
140	Caldwell County	194,742.39	22,529.53	107,437.84	324,709.76	66.91%	33.09%
150	Camden County	20,716.20	3,036.43	0.00	23,752.63	100.00%	0.00%
170	Caswell County	156,282.05	15,679.27	25,648.16	197,609.48	87.02%	12.98%
190	Chatham County	141,499.38	18,263.16	51,041.47	210,804.01	75.79%	24.21%
200	Cherokee County	13,368.33	1,346.01	28,377.62	43,091.96	34.15%	65.85%
210	Edenton/Chowan	67,751.80	9,237.70	700.24	77,689.74	99.10%	0.90%
220	Clay County	0.00	798.42	16,652.75	17,451.17	4.58%	95.42%
230	Cleveland County	244,298.76	28,085.68	97,990.95	370,375.39	73.54%	26.46%
231	Kings Mountain	12,454.36	65,405.05	36,763.84	114,623.25	67.93%	32.07%
232	Shelby City	127,076.84	27,483.82	0.00	154,560.66	100.00%	0.00%
240	Columbus County	66,755.64	14,749.69	160,009.44	241,514.77	33.75%	66.25%
241	Whiteville City	55,351.27	18,819.19	41,434.75	115,605.21	64.16%	35.84%
250	Craven County	200,769.74	28,013.60	132,207.73	360,991.07	63.38%	36.62%
260	Cumberland County	561,569.56	78,717.34	188,581.84	828,868.74	77.25%	22.75%
290	Davidson County	427,118.87	54,077.67	33,502.74	514,699.28	93.49%	6.51%
291	Lexington City	60,400.13	6,748.68	48,071.41	115,220.22	58.28%	41.72%
292	Thomasville City	86,707.66	18,754.51	11,262.18	116,724.35	90.35%	9.65%
310	Duplin County	154,962.71	17,624.57	138,648.96	311,236.24	55.45%	44.55%
330	Edgecombe County	286,169.71	48,608.92	15,207.21	349,985.84	95.65%	4.35%
350	Franklin County	152,705.76	21,347.77	135,402.53	309,456.06	56.24%	43.76%
370	Gates County	39,690.55	5,435.43	17,997.01	63,122.99	71.49%	28.51%
380	Graham County	32,568.46	5,377.83	1,058.74	39,025.03	97.29%	2.71%
390	Granville County	141,811.48	22,746.12	112,901.39	277,458.99	59.31%	40.69%
400	Greene County	33,938.63	6,009.41	66,432.95	106,380.99	37.55%	62.45%
420	Halifax County	0.00	24,665.16	303,604.85	328,270.01	7.51%	92.49%
421	Roanoke Rapids City	102,805.74	17,002.58	0.00	119,808.32	100.00%	0.00%
422	Weldon City	0.00	49,542.24	25,157.61	74,699.85	66.32%	33.68%
430	Harnett County	244,179.19	42,075.48	227,000.18	513,254.85	55.77%	44.23%
440	Haywood County	152,926.36	15,457.92	39,269.19	207,653.47	81.09%	18.91%
460	Hertford County	228,230.47	35,572.36	14,681.19	278,484.02	94.73%	5.27%
470	Hoke County	40,056.88	9,781.78	95,136.93	144,975.59	34.38%	65.62%
480	Hyde County	34,920.37	3,840.46	1,061.38	39,822.21	97.33%	2.67%
510	Johnston County	192,968.10	33,866.77	269,929.24	496,764.11	45.66%	54.34%
520	Jones County	41,605.71	13,105.50	14,982.83	69,694.04	78.50%	21.50%
530	Lee County	183,245.89	28,419.81	129,674.77	341,340.47	62.01%	37.99%
540	Lenoir County	187,778.28	20,064.89	84,967.33	292,810.50	70.98%	29.02%
550	Lincoln County	76,355.02	45,917.87	111,125.88	233,398.77	52.39%	47.61%
570	Madison County	43,150.43	4,703.73	11,347.72	59,201.88	80.83%	19.17%
580	Martin County	51,939.33	12,450.74	152,589.12	216,979.19	29.68%	70.32%

Low Wealth LEAs		FY2001 Student Accountability Expenditures (PRC 072)					
LEA#	LEA Name	Salary	Other - Salary Related	Non-Salary	Total Expended	% Expended Salary & Salary Related Items	% Expended Non-Salary Items
590	McDowell County	107,667.36	15,525.02	41,058.08	164,250.46	75.00%	25.00%
610	Mitchell County	55,265.31	5,866.78	21,557.85	82,689.94	73.93%	26.07%
620	Montgomery County	107,604.48	12,898.95	97,511.46	218,014.89	55.27%	44.73%
640	Nash/Rocky Mount	454,542.45	83,732.48	11,355.96	549,630.89	97.93%	2.07%
660	Northampton County	111,540.01	12,786.37	16,431.74	140,758.12	88.33%	11.67%
670	Onslow County	202,252.61	34,732.91	271,578.16	508,563.68	46.60%	53.40%
690	Pamlico County	28,026.05	6,317.95	3,605.35	37,949.35	90.50%	9.50%
700	Pasquotank County	77,301.90	7,784.22	160,842.51	245,928.63	34.60%	65.40%
710	Pender County	139,700.54	16,877.21	35,438.48	192,016.23	81.54%	18.46%
720	Perquimans County	40,680.30	4,730.36	37,105.60	82,516.26	55.03%	44.97%
730	Person County	143,010.76	15,068.31	3,873.21	161,952.28	97.61%	2.39%
740	Pitt County	293,566.19	243,721.17	280,677.54	817,964.90	65.69%	34.31%
760	Randolph County	468,005.06	48,536.19	103,905.96	620,447.21	83.25%	16.75%
761	Asheboro City	100,266.78	10,955.07	45,653.90	156,875.75	70.90%	29.10%
770	Richmond County	237,604.11	46,120.09	160.00	283,884.20	99.94%	0.06%
780	Robeson County	694,145.66	102,903.91	400,331.48	1,197,381.05	66.57%	33.43%
790	Rockingham County	180,650.68	26,170.42	15,579.61	222,400.71	92.99%	7.01%
800	Rowan-Salisbury	600,424.55	89,211.41	54,300.92	743,936.88	92.70%	7.30%
810	Rutherford County	203,013.96	26,910.52	19,617.14	249,541.62	92.14%	7.86%
820	Sampson County	123,903.73	15,409.41	64,598.96	203,912.10	68.32%	31.68%
821	Clinton City	36,745.90	6,118.44	5,977.32	48,841.66	87.76%	12.24%
830	Scotland County	120,844.48	29,913.32	124,642.66	275,400.46	54.74%	45.26%
840	Stanly County	13,662.13	2,962.59	254,887.62	271,512.34	6.12%	93.88%
850	Stokes County	153,913.42	22,168.86	60,820.67	236,902.95	74.33%	25.67%
860	Surry County	129,619.41	11,079.45	46,895.33	187,594.19	75.00%	25.00%
861	Elkin City	13,685.00	2,962.65	2,255.35	18,903.00	88.07%	11.93%
862	Mount Airy City	28,196.22	2,984.08	17,686.96	48,867.26	63.81%	36.19%
870	Swain County	41,127.86	8,499.50	0.00	49,627.36	100.00%	0.00%
890	Tyrrell County	12,482.99	3,020.31	11,827.38	27,330.68	56.72%	43.28%
900	Union County	326,184.68	164,180.76	251,630.42	741,995.86	66.09%	33.91%
910	Vance County	125,683.65	16,325.24	203,108.36	345,117.25	41.15%	58.85%
930	Warren County	23,285.55	2,251.79	4,454.29	29,991.63	85.15%	14.85%
940	Washington County	57,933.71	9,475.13	52,331.59	119,740.43	56.30%	43.70%
960	Wayne County	1,296.36	195,451.44	386,644.79	583,392.59	33.72%	66.28%
970	Wilkes County	298,878.24	35,488.24	0.00	334,366.48	100.00%	0.00%
980	Wilson County	351,897.56	61,427.50	0.00	413,325.06	100.00%	0.00%
990	Yadkin County	77,298.77	8,125.62	19,298.25	104,722.64	81.57%	18.43%
995	Yancey County	48,510.68	4,585.59	1,563.13	54,659.40	97.14%	2.86%
State Totals		\$11,988,732.75	\$2,438,323.29	\$6,578,704.30	\$21,005,760.34	68.68%	31.32%

Comparison of Expansion and Supplemental Budget Requests
For FY 1999-2000 through FY 2002-2003

	SBE Expansion 1999-2000	SBE Supplemental 2000-01	SBE Expansion 2001-02	SBE Expansion 2002-03
STATE PUBLIC SCHOOL FUND				
High Student Performance				
<i>** ABC Bonuses are in Continuation Budget for FY 2001-02 and moved back to a non-recurring item in the budget.</i>				
ABC's				
Improving Student Accountability	24,000,000	31,400,000	23,000,000	23,000,000
ABC Incentive Bonus**	125,000,000	135,000,000		
3 by 3	54,000,000			
SIMS	11,000,000			
Instructional support for LPS	24,000,000			
ABC Pilot Program		4,600,000		
School Assistance Teams	5,000,000	5,000,000	4,230,000	4,230,000
Testing Program	1,425,000	4,800,000		
Reduce elementary student/staff ratios			118,396,260	118,396,260
Foreign language immersion pilot			500,000	500,000
Technology Facilitator at LPS			1,244,619	1,244,619
SPECIAL POPULATIONS				
Children with Disabilities - Program	25,000,000	25,000,000	125,000,000	125,000,000
Occupational Course of Study		6,000,000	6,000,695	6,000,695
Limited English Proficiency	10,000,000	9,600,000	5,000,000	5,000,000
Academically Gifted	3,738,810	3,700,000	3,700,000	3,700,000
Small County				
Low Wealth	44,158,989			
ACADEMIC CONTENT STANDARDS & ASSESSMENTS				
Testing Coordinators			8,315,244	8,315,244
Curriculum and assessment for 5 year cycle			4,066,348	3,099,657
New assessments			5,599,105	3,449,261
Portfolio assessments			2,500,000	2,500,000
Advanced placement & IB exams	2,846,195		3,000,000	3,000,000
SCHOOL TECHNOLOGY	71,000,000	71,000,000	28,743,925	28,743,925
JOB READY-School to Work		3,600,000		
READY FOR SCHOOL				
Inventory for Primary & Elementary			1,000,000	
Staff Development for K-2			5,000,000	5,000,000
Upgrade kindergarten classrooms			17,500,000	17,500,000
Breakfast for kindergarten children			3,000,000	3,000,000
Subtotal High Student Performance	401,168,994	299,700,000	365,796,196	361,679,661
Safe and Orderly Schools				
At-Risk Student Serv/Alternative Schls	34,000,000	34,000,000	34,000,000	34,000,000
Counselor Services			9,650,000	9,650,000
Office Support for Guidance Offices			20,059,200	20,059,200
Subtotal Safe and Orderly Schools	34,000,000	34,000,000	63,709,200	63,709,200

**Comparison of Expansion and Supplemental Budget Requests
For FY 1999-2000 through FY 2002-2003**

	SBE Expansion 1999-2000	SBE Supplemental 2000-01	SBE Expansion 2001-02	SBE Expansion 2002-03
Quality Teachers, Administrators, & Staff				
Excellent Schools Act - Evaluation Instruments	1,100,000	1,100,000		
Excellent Schools Act - 3 years for mentors	20,819,069			
Excellent Schools Act - Substitute teacher pay	15,776,280			
Excellent Schools Act - Asst. principals' months			9,650,000	9,650,000
Tuition to Teach Scholarships	5,000,000	5,000,000	5,000,000	5,000,000
Increase in LEA Staff Development			10,000,000	10,000,000
Mentors for second year teachers			1,533,961	1,533,961
Stipend for cooperating teachers			2,754,000	2,754,000
Quality Teacher Task Force /Recruit & Retain			2,500,000	2,500,000
Initiatives for retention & recruitment			2,350,000	2,350,000
Computer for each teacher in LPS			2,992,500	2,992,500
Subtotal Quality Teachers, Administrators, & Staff	42,695,349	6,100,000	36,780,461	36,780,461
Effective and Efficient Operations				
Charter Schools Impact on LEAs	7,000,000	7,000,000		
Grant writing consultant in regions			280,000	280,000
Subtotal Effective and Efficient Operations	7,000,000	7,000,000	280,000	280,000
Strong Family, Community, and Business Partnerships				
Training Initiatives			2,550,000	2,550,000
Parents training and education			1,400,000	1,400,000
Recruitment of businesses			1,393,662	1,415,632
Model programs for public/private agencies			1,318,662	1,340,632
Pre-school and public school communication			115,767	118,075
Communication of accountability standards			1,318,662	1,340,662
Subtotal Strong Family, Community, and Business Partnerships	0	0	8,096,753	8,165,001
State Public School Fund	484,864,343	346,800,000	474,662,610	470,614,323