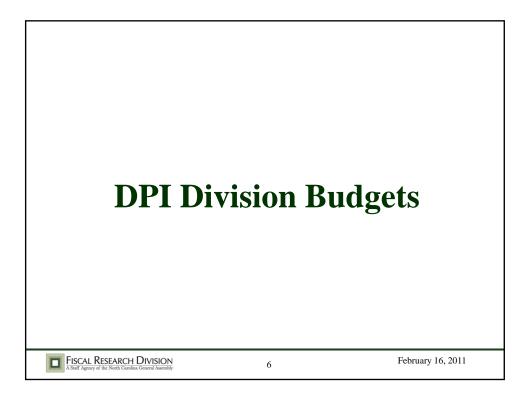
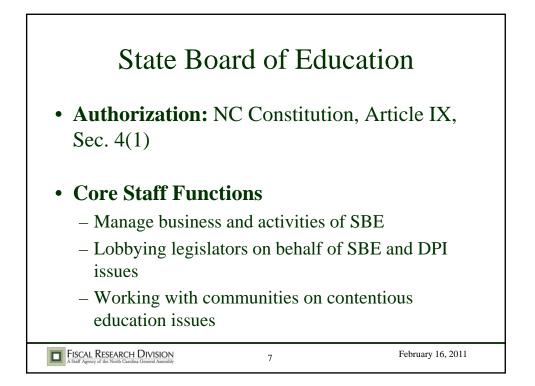
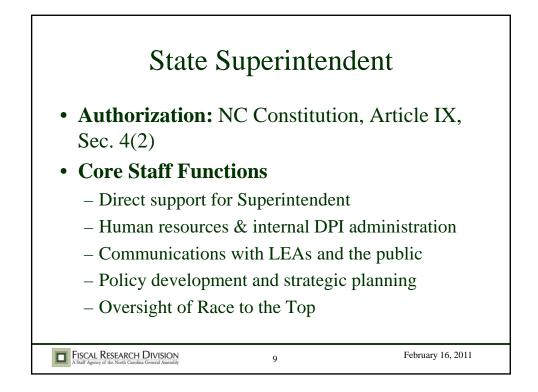


	State	Federal	Receipts	Total
FTE	369.87	300.69	126.69	797.25
Salaries & Bens	\$31,514,550	\$22,536,518	\$8,808,926	\$62,859,994
Operating	\$9,054,777	\$77,221,650	\$3,438,848	\$89,715,275
Total	\$40,569,327	\$99,758,168	\$12,247,774	\$152,575,269

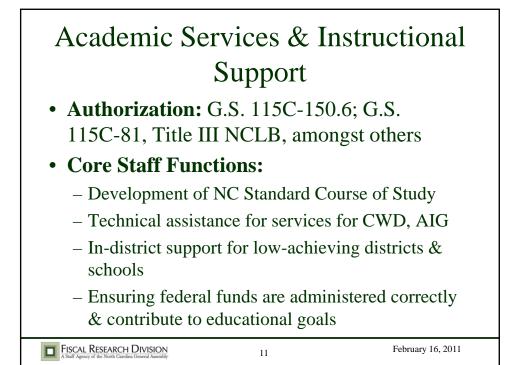




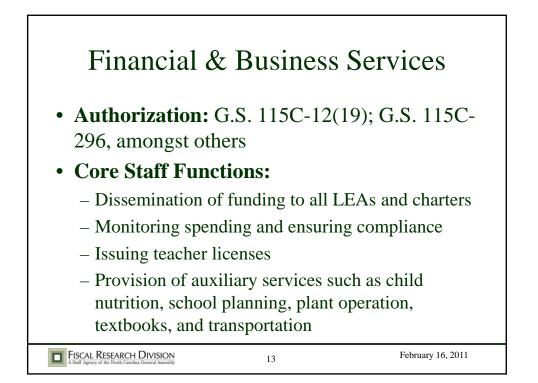
	State	Federal	Receipts	Total
FTE	7.00	0.00	1.00	8.00
Salaries & Bens	\$644,235	\$0	\$66,647	\$710,882
Operating	\$360,596	\$61,000	\$10,871	\$432,467
Total	\$1,004,831	\$61,000	\$77,518	\$1,143,349



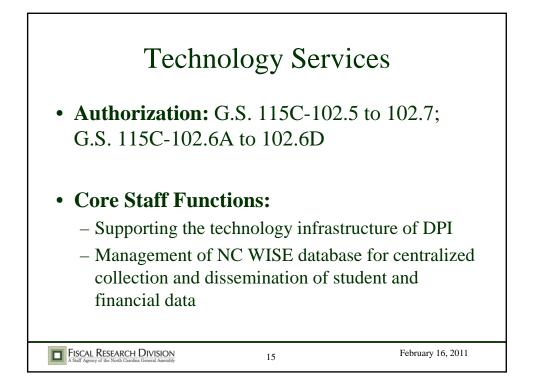
	State	Federal	Receipts	Total
TE	33.70	102.30	9.00	145.00
Salaries & Bens	\$2,639,148	\$115,021	\$625,299	\$3,379,468
Operating	\$590,321	\$89,685	\$997,030	\$1,677,036
Fotal	\$3,229,469	\$204,706	\$1,622,329	\$5,056,504



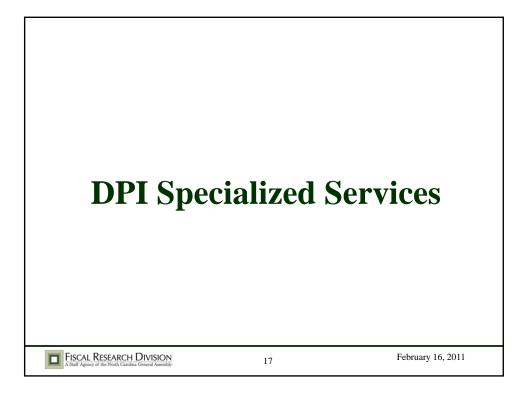
Academic Services & Instructional Support					
	State	Federal	Receipts	Total	
FTE	154.29	161.16	26.20	341.65	
Salaries & Bens	\$13,022,304	\$16,852,709	\$2,130,611	\$32,005,624	
Operating	\$5,609,086	\$71,513,622	\$985,800	\$78,108,508	
Total	\$18,631,390	\$88,366,331	\$3,116,411	\$110,114,132	
FISCAL RESEARCH		12		February 16, 2011	

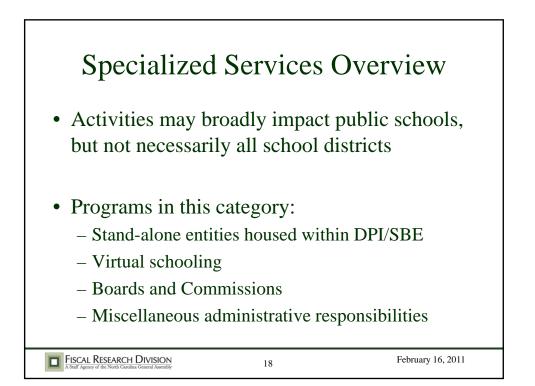


74.16 \$5,965,693 \$1,289,159	18.73 \$4,135,092	76.86 \$4,802,902	169.75 \$14,903,687
		\$4,802,902	\$14,903,687
\$1,289,159			• • •
	\$4,664,634	\$417,480	\$6,371,273
\$7,254,852	\$8,799,726	\$5,220,382	\$21,274,960
	ISION		



13.63 132.85 6 \$1,183,467 \$11,860,333 9 \$1,027,667 \$3,125,991
\$1,027,667 \$3,125,991
05 \$2,211,134 \$14,986,324
05 \$2,211,134 \$14





9

North Carolina Center for the	
Advancement of Teaching	

	State	Federal	Receipts	Total
FTE	80.25	0.00	1.00	81.25
Salaries & Bens	\$4,501,294	\$0	\$65,616	\$4,566,910
Operating	\$1,601,201	\$0	\$200	\$1,601,401
Total	\$6,102,495	\$0	\$65,816	\$6,168,311

• Provides professional development and supports retention of NC teachers at locations in Cullowhee and Ocracoke

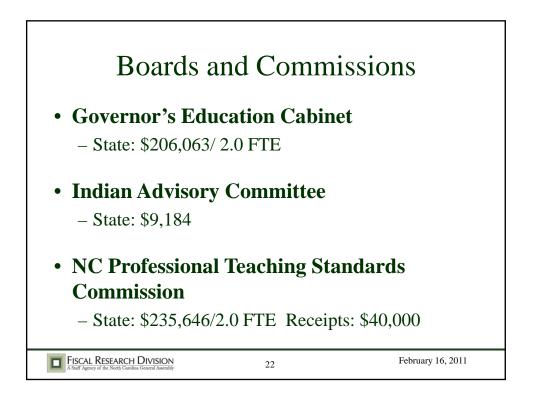
• Transferred from UNC to DPI in 2009 Budget

Fiscal Research Division	10
A Staff Agency of the North Carolina General Assembly	19

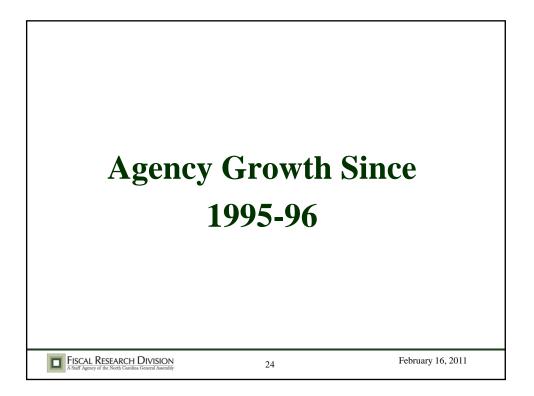
February 16, 2011

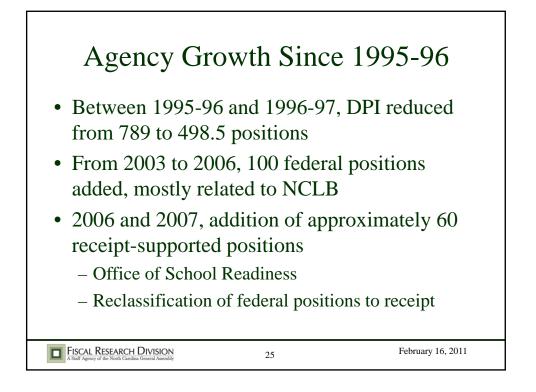
	State	Federal	Receipts	Total
FIE	14.00	0.00	0.00	14.00
Salaries & Bens	\$2,002,116	\$0	\$0	\$2,003,116
Operating	\$2,003,116 \$2,759,758	<u> </u>	\$0 \$0	\$2,759,758
Total	\$4,762,874	\$0 \$0	\$0	\$4,762,874
the areas	s direct pro s of school ology, core	leadershi	ip, instruc	ctional
the areas methodo	s of school	leadershi content,	ip, instruction and techn	ctional nology

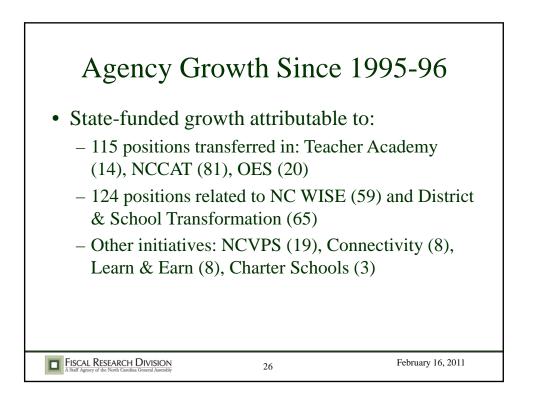
FINE			Receipts	Total
	20.00	0.00	0.00	20.00
Salaries & Bens*	\$183,660	\$0	\$0	\$183,660
Operating	\$0	\$0	\$0	\$0
Fotal	\$183,660	\$0	\$0	\$183,660
 Develor 	os, acquires	and provi	ides high-	quality

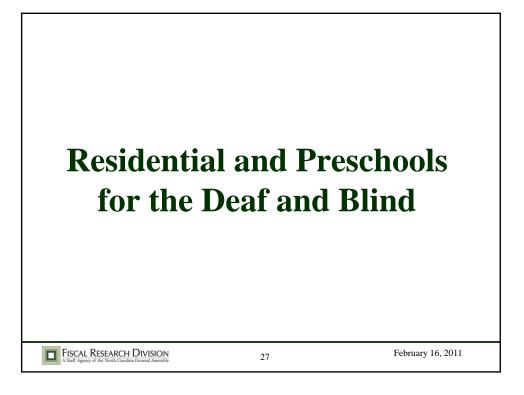


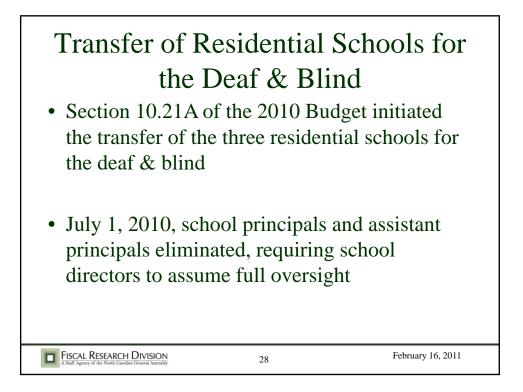
Program	State Funding	FTE
Dropout Grant Committee	\$275,000	
Governor's School	\$849,588	
Learn & Earn Administration	\$525,277	6.0
L&E Online Administration	\$139,050	1.0
NC WiseOwl	\$828,000	
State Report Card	\$198,000	
Teacher Working Conditions Survey	\$100,000	













- October 1, 2010
 - Interim superintendent appointed, housed in HHS
 - Search committee to hire a permanent superintendent within DPI established
 - 19.5 positions related to outreach services transferred to DPI's Exceptional Children division

FISCAL RESEARCH DIVISION

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February 16, 2011

Transfer of Residential Schools for the Deaf & Blind

• June 1, 2011:

- Office of Education Services within DHHS will be dissolved
- Three residential schools to be transferred to DPI
 - \$23.5 million
 - 401 residential schools positions, 1 superintendent
- Gov. Morehead Preschool and Early Intervention Services transferred to DPI
 - \$7.9 million
 - 104 State-funded positions

FISCAL RESEARCH DIVISION A Staff Agency of the North Carolina General Assembly

30

February 16, 2011



- State Board Transition Plan proposes:
 - 3 positions supporting superintendent
 - Education Director, Business/HR Director, Admin. Assistant
 - 8 DPI staff across various divisions
 - Reinstatement of 3 school-level principals
- Implementation would require funding in 2011 Budget

FISCAL RESEARCH DIVISION

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February 16, 2011