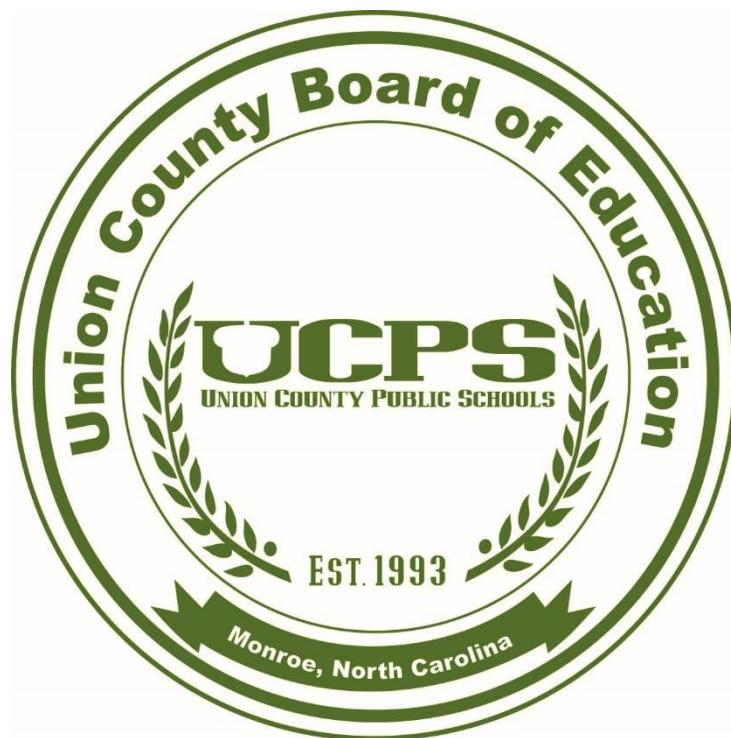


UNION COUNTY PUBLIC SCHOOLS



**Proposed
Budget
2024 - 2025**



Board Members

Kathy Heintel - Chairperson
Jimmy H. Bention, Sr. - Vice Chairperson
Sandra Greene
Matt Helms
John J. Kirkpatrick, IV
Sarah May
Joseph Morreale
Todd Price
Gary Sides

Superintendent

Dr. Andrew G. Houlihan

BUDGET EXECUTIVE SUMMARY AND MESSAGE TO THE UNION COUNTY COMMUNITY

On Tuesday, May 7, 2024, the Union County Board of Education unanimously approved the 2024-2025 proposed operating and capital budget as presented. This proposal fully supports our 41,000+ students and 5,000+ employees.

There are many factors that are considered when developing a budget for a system our size. As one of the highest performing school districts in North Carolina, we must continue to support programming and resources that prove to be effective, and that will further position our students and teachers to be successful. As the largest employer in Union County and sixth largest school district in North Carolina, we must also evaluate where improvements are needed and make adjustments to ensure success throughout our county.

We are extremely proud of our teachers, principals, students, administrators and staff, and appreciate their resilience and hard work. Our collective efforts have been extremely successful and are a true example of the dedication of Team UCPS and our stakeholders.

As we look to the 2024-2025 school year, the Budget Recommendation is outlined in four categories that support the Union County Public Schools Strategic Plan. The areas of focus are:

- **Sustaining Operations**
- **Investing in Employees**
- **Program Expansion / New Initiatives**
- **Investing in our Future**

The approval of the recommended budget will continue to move UCPS in the right direction, and will align with our goal of establishing UCPS as the best school system in North Carolina.

An area of continued concern is funding to support increases to compensation for all school personnel, particularly Teachers. Maintaining alignment with cost of living and market rate increases is crucial to our ability to recruit and retain the best talent. The employees of Union County Public Schools are the greatest resource we provide to our students and supporting them is critical to the continued academic success for students.

Our 2024-2025 budget proposal includes increases to the local supplement schedules to support our certified teachers, assistant principals and principals, which have not received a significant local increase adjustment for several years. Funding increases to compensation in these employee groups

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In compliance with federal law, UCPS administers all educational programs, employment activities and admissions without discrimination against any person on the basis of gender, race, color, religion, national origin, age or disability.



was the highest objective for our district. The district compensation requests are essential to ensuring we remain competitive within the local and regional markets.

The budget recommendation also includes funding needed to sustain current operations as follows:

- Projected increases to property / liability insurance and public utilities
- State increases in certified and non-certified salaries
- State health and retirement employer matching benefits
- Supplement increases for Teachers/Certified staff
- Supplement increases for Assistant Principals
- Supplement increases for Principals
- Required increase for the charter school pass through payments
- Year three implementation of the Middle School athletic program (final year of phased in plan)

Capital funding for aging facility needs continues to be a top priority. The recommended capital budget and capital improvement plan addresses and prioritizes the renovations and repairs needed across the district. The capital request also includes items to address aging infrastructure needs, district technology needs, vehicle replacements and funding for year seven of our band uniform and equipment replacements.

The students, teachers, school administration and staff of Union County Public Schools expect and deserve the very best. In order to meet this expectation, we need funding to address the needs of the district as outlined in this request.

As Superintendent and Board of Education, we submit the Union County Public Schools 2024-2025 budget recommendation for your consideration.

In Partnership,

Andrew G. Houlihan, Ed.D.
Superintendent

In Partnership,

Kathy Heintel
Board Chair

FAST FACTS

53

SCHOOLS

41,000
STUDENTS

5,000 EMPLOYEES

92.3%

GRADUATION RATE

30

DUAL LANGUAGE
PROGRAMS

3 NATIONAL
BLUE RIBBON
SCHOOLS OF
EXCELLENCE

6 LEADER IN ME
LIGHTHOUSE
SCHOOLS

6,819 CREDENTIALS EARNED
IN 20+ CAREER
READINESS PATHWAYS

EACH HIGH SCHOOL OFFERS A
MINIMUM OF 10 AP COURSES

CAREER-ADVANCING COHORT
OPPORTUNITIES FOR STAFF

UCPS
UNION COUNTY PUBLIC SCHOOLS

DETAIL OF CHANGES TO 2023-2024 COUNTY APPROPRIATION**Proposed**

2023-2024 BASE BUDGET	\$ 122,690,414
I. REDIRECTS	\$ (4,444,050)
II. SUSTAINING OPERATIONS	
A. Program Continuation	
1. Insurance - Property and Liability	\$ 160,500
2. Utility Increases	300,000
Total Sustaining Operations	\$ 460,500
III. INVESTING IN OUR EMPLOYEES	
A. Salaries and Benefits	
1. State Legislated Increase - Projected 3% for Non-Certified	\$ 1,221,055
2. State Legislated Increase - Projected 4% Step increase for Certified staff	350,500
3. Benefit Increases - Projected average increase of 4.5%	713,211
B. Organizational Changes	
1. Staffing Realignment	485,000
C. Staff Compensation	
1. Certified Staff - Increase to local supplement	4,424,550
2. Assistant Principal - Increase local supplement	253,000
3. Principal - Increase local supplement	150,000
Total Investing In Our Employees	\$ 7,597,316
IV. STUDENT GROWTH	
A. Student Enrollment Growth Costs	
1. Charter School Enrollment Projections	\$ 1,000,000
Total Student Enrollment Growth	\$ 1,000,000
V. PROGRAM EXPANSION / NEW INITIATIVE	
A. Athletics	
1. Middle School Program - Year 3 of implementation	\$ 150,000
2. Additional Coach Stipend - Driving activity buses during each season	110,000
3. Athletic Director - Increase Stipend to \$7,300	47,500
B. Student Support - Previously ESSER Funded	
1. Special Population Support - Exceptional Children & Multilingual	1,500,000
2. UCPS Tutoring Program	1,500,000
Total Program Expansion / New Initiative	\$ 3,307,500
Category I. - V. Totals	\$ 12,365,316
2024-2025 PROPOSED COUNTY APPROPRIATION	\$ 130,611,680
INCREASE IN TOTAL COUNTY APPROPRIATION OVER PRIOR YEAR	7,921,266

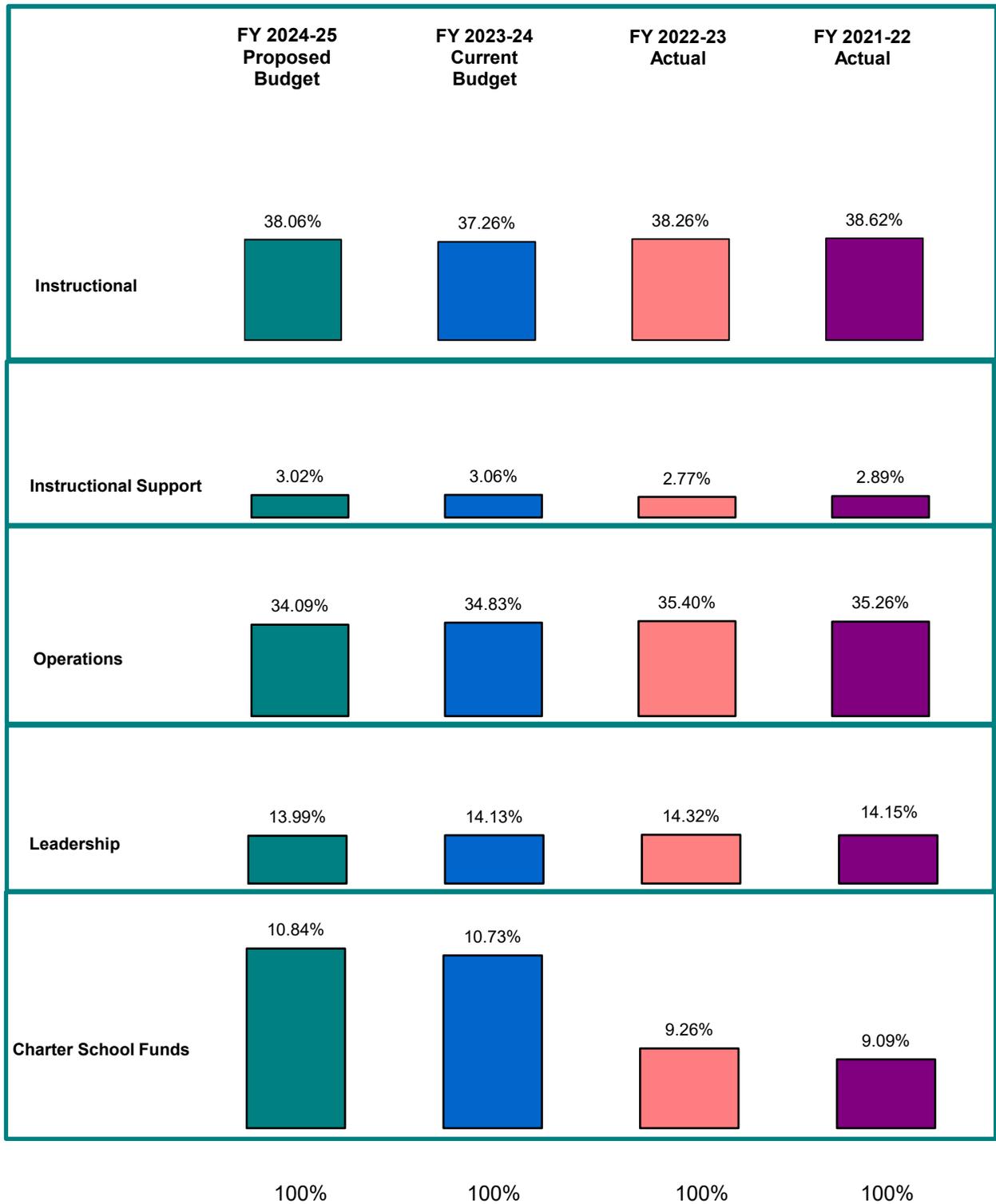
2024 - 2025 PROPOSED LOCAL OPERATING BUDGET: COMPARISON TO PRIOR YEAR

	2024-25 Proposed Budget	2023-24 Current Budget	% Change
REVENUES			
Union County Operating Appropriation	\$ 130,611,680	\$ 122,690,414	6.5%
Local Fines and Forfeitures	700,000	700,000	-
ABC Revenues	60,000	60,000	-
TOTAL REVENUES	<u>\$ 131,371,680</u>	<u>\$ 123,450,414</u>	<u>6.4%</u>
EXPENDITURES			
Instructional			
Regular Instructional	\$ 28,269,117	\$ 27,797,997	1.7%
Special Populations	4,676,322	3,129,381	49.4%
Alternative Programs and Services	5,173,350	3,619,064	42.9%
Co-Curricular	3,103,655	2,796,155	11.0%
School-Based Support	8,774,991	8,645,311	1.5%
Total Instructional	<u>49,997,435</u>	<u>45,987,908</u>	8.7%
Instructional Support			
Support and Development	\$ 2,961,744	\$ 2,820,709	5.0%
Special Population Support and Development	349,283	332,650	5.0%
Alternative Programs Support and Development	244,246	232,615	5.0%
System-wide Pupil Support	412,269	392,637	5.0%
Total Instructional Support	<u>3,967,542</u>	<u>3,778,611</u>	5.0%
Operations			
Technology Support	\$ 5,610,663	\$ 5,343,489	5.0%
Operational Support	30,138,924	29,342,947	2.7%
Financial and Human Resource Services	7,513,556	6,717,196	11.9%
Accountability	653,993	727,643	-10.1%
Community Services	-	-	0.0%
Nutrition Services	861,284	861,284	0.0%
Total Operations	<u>44,778,421</u>	<u>42,992,559</u>	4.2%
Leadership			
Policy, Leadership and Public Relations	\$ 4,105,229	\$ 3,843,362	6.8%
School Leadership Services	14,279,070	13,603,990	5.0%
Total Leadership	<u>18,384,299</u>	<u>17,447,352</u>	5.4%
Charter School Funds	\$ 14,243,984	\$ 13,243,984	7.6%
TOTAL EXPENDITURES	<u>\$ 131,371,680</u>	<u>\$ 123,450,414</u>	<u>6.4%</u>

COMPARATIVE EXPENDITURES BY MAJOR FUNCTION

	FY 2024-25 Proposed Budget	FY 2023-24 Current Budget	FY 2022-23 Actual Expenditures	FY 2021-22 Actual Expenditures
Instructional				
Regular Instructional	\$ 28,269,117	\$ 27,797,997	\$ 26,274,848	\$ 25,097,416
Special Populations	4,676,322	3,129,381	4,086,408	3,877,435
Alternative Programs	5,173,350	3,619,064	3,131,429	3,863,590
Co-Curricular	3,103,655	2,796,155	2,607,022	1,780,686
School-Based Support	8,774,991	8,645,311	9,996,541	8,747,153
Total Instructional	<u>49,997,435</u>	<u>45,987,908</u>	<u>46,096,248</u>	<u>43,366,280</u>
Instructional Support				
Support and Development	\$ 2,961,744	\$ 2,820,709	\$ 2,334,604	\$ 2,211,210
Special Population Support and Development	349,283	332,650	309,769	319,337
Alternative Programs Support and Development	244,246	232,615	148,075	29,384
System-wide Pupil Support	412,269	392,637	541,067	686,742
Total Instructional Support	<u>3,967,542</u>	<u>3,778,611</u>	<u>3,333,515</u>	<u>3,246,674</u>
Operations				
Technology Support	\$ 5,610,663	\$ 5,343,489	\$ 5,321,011	\$ 3,942,443
Operational Support	30,138,924	29,342,947	29,272,066	27,999,683
Financial and Human Resource Services	7,513,556	6,717,196	6,916,637	6,187,194
Accountability	653,993	727,643	513,451	624,683
Community Services	-	-	-	-
Nutrition Services	861,284	861,284	640,832	842,377
Total Operations	<u>44,778,421</u>	<u>42,992,559</u>	<u>42,663,997</u>	<u>39,596,379</u>
Leadership				
Policy, Leadership and Public Relations	\$ 4,105,229	\$ 3,843,362	\$ 3,428,288	\$ 3,348,432
School Leadership Services	14,279,070	13,603,990	13,831,117	12,539,273
Total Leadership	<u>18,384,299</u>	<u>17,447,352</u>	<u>17,259,405</u>	<u>15,887,705</u>
Charter School Funds	\$ 14,243,984	\$ 13,243,984	\$ 11,157,808	\$ 10,209,007
Total	<u>\$ 131,371,680</u>	<u>\$ 123,450,414</u>	<u>\$ 120,510,973</u>	<u>\$ 112,306,045</u>

UNION COUNTY BOARD OF EDUCATION
INSTRUCTION TAKES TOP PRIORITY



Note: Vertical bar graphs are not intended to be proportional across categories.

2024-2025 PROPOSED COUNTY CAPITAL BUDGET**Proposed****I. Facilities**

1. Identified Building Projects - Building Systems	\$	5,972,600
2. Identified Building Projects - Expansion/ Renovations		4,469,410
3. Identified Building Projects - Safety/Security		468,600
4. Identified - Facilities Custodial Equipment/Vehicles		1,000,000
Facilities Operating Capital	\$	11,910,610

II. Transportation

1. Vehicles - Activity Vans (2)		75,000
2. Service Trucks (2)		120,000
3. Bus Radios (w.installation)		1,825,425
Total Transportation	\$	2,020,425

III. Technology Services

1. Laptop Lease Payment		
3-5 Students (Year 6 of 6)	\$	795,000
6-12 Students (Year 2 of 5)		1,753,850
Teacher/ Admin (Year 3 of 5)		920,920
Total Technology Services	\$	3,469,770

IV. Co-Curricular Support

1. Band Uniforms and Equipment - Porter Ridge HS	\$	50,000
Total Co-Curricular Support	\$	50,000

V. Classroom furniture and Infrastructure

1. Classroom Furniture and equipment	\$	1,500,000
2. Phone System Migration		1,000,000
Total Infrastructure Support	\$	2,500,000

2024-2025 PROPOSED COUNTY CAPITAL BUDGET**\$ 19,950,805**

UNION COUNTY BOARD OF EDUCATION
CAPITAL DEVELOPMENT BUDGET
SCHEDULE OF REVENUES AND EXPENDITURES

	2024-25 Proposed Budget	2023-24 Adopted Budget	2022-23 Adopted Budget	2021-22 Adopted Budget
REVENUES				
Capital Development	19,950,805	26,456,833	19,122,311	18,475,664
TOTAL REVENUES	\$ 19,950,805	\$ 26,456,833	\$ 19,122,311	\$ 18,475,664
CAPITAL DEVELOPMENT EXPENDITURES				
<u>Buildings and Sites</u>				
ADA	\$ -	\$ 144,900	\$ -	\$ 347,571
Building Systems	5,972,600	8,598,550	8,639,286	7,417,507
Expansion Renovations	4,469,410	4,719,548	3,957,850	3,362,203
Painting	-	1,298,325	714,000	-
Roofing	-	2,307,976	1,870,000	2,100,000
Safety and Security	468,600	505,943	-	1,183,273
Marvin Ridge High HVAC	-	1,129,013	-	-
East Union Middle - Design	-	2,721,015	-	-
Total Buildings and Sites	<u>\$ 10,910,610</u>	<u>\$ 21,425,270</u>	<u>\$ 15,181,136</u>	<u>\$ 14,410,554</u>
<u>Furniture and Equipment</u>				
Infrastructure - Classroom Furniture & Equipment	\$ 1,500,000	\$ 120,750	\$ 275,000	\$ 458,850
Infrastructure - District Phone system migration	1,000,000	-	-	-
Laptop Lease Payments	3,469,770	3,469,770	3,210,275	3,056,160
Transportation Buses / Vans and Equipment	2,020,425	421,000	-	120,000
Vehicles / Related Equipment	1,000,000	970,043	405,900	380,100
Band Uniforms and Equipment	50,000	50,000	50,000	50,000
Total Furniture and Equipment	<u>\$ 9,040,195</u>	<u>\$ 5,031,563</u>	<u>\$ 3,941,175</u>	<u>\$ 4,065,110</u>
TOTAL CAPITAL DEVELOPMENT EXPENDITURES	<u>\$ 19,950,805</u>	<u>\$ 26,456,833</u>	<u>\$ 19,122,311</u>	<u>\$ 18,475,664</u>

2024 - 2025
Union County Board of Education
Budget Request Summary

	FY24 Adopted Appropriation	Change	FY25 Proposed Appropriation
County Operating Budget	\$122,690,414	\$7,921,266	\$130,611,680
County Operating Capital Budget	\$19,982,816	(\$32,011)	\$19,950,805
Total Requested Appropriation	\$142,673,230	\$7,889,255	\$150,562,485
			4,636,880
			147,310,110
		Additional Funding Requested	\$3,252,375

2024-2025 Capital Budget - BOE DRAFT 05.07.24

School	Category	Item	Proposed Budget	Year
Benton Heights	Building Systems	Chiller replacement	198,000	2025
CATA	Building Systems	Site lighting improvements	200,000	2025
CATA	Building Systems	Wrestling mat lift - mats only ~25,000	33,000	2025
Cuthbertson High	Building Systems	Chiller 1 overhaul - bearing replacement	175,000	2025
East Union Middle	Building Systems	Replacement carpet squares in band room	80,000	2025
East Union Middle	Building Systems	Auditorium HVAC	99,000	2025
Forest Hills	Building Systems	Boiler Replacement (new gym) failed now	101,200	2025
Indian Trail	Building Systems	Replace sound system in Gym	6,600	2025
Marshville	Building Systems	Replace RTUs and eliminate boiler Phase 2	275,000	2025
Marshville	Building Systems	Generator addition	105,600	2025
Marvin Ridge High	Building Systems	Replace air cooled chillers at physical plant - serves both schools	2,640,000	2025
Monroe High	Building Systems	Flooring for ROTC building, MCR 7 & 8	65,000	2025
New Salem	Building Systems	Replacement RTUs	25,300	2025
PDC	Building Systems	Replacement AV system	440,000	2025
Piedmont High	Building Systems	Fencing at K building	65,000	2025
Porter Ridge Elementary	Building Systems	Replace fire alarm-pushed from FY24	165,000	2025
Porter Ridge Elementary	Building Systems	Replace folding partition in cafeteria	92,400	2025
Porter Ridge High	Building Systems	Replace fire alarm-pushed from FY24	165,000	2025
Porter Ridge High	Building Systems	Additional funds for ballfield lighting	200,000	2025
Porter Ridge Middle	Building Systems	Replace fire alarm-pushed from FY24	165,000	2025
Sandy Ridge	Building Systems	Replace chillers	379,500	2025
Western Union	Building Systems	Relocate East Chiller and replace pumps - for redundancy	297,000	2025
Benton Heights	Expansion/Renovations	Conditioned outside air for Specials and Garden Buildings	632,500	2025
Facilities	Expansion/Renovations	Repave parking lot	569,250	2025
Parkwood High	Expansion/Renovations	Track repairs from turf installation	1,100,000	2025
Porter Ridge High	Expansion/Renovations	Repave main campus roads	885,500	2025
Shiloh Valley Primary	Expansion/Renovations	Parking lot circulation improvements	100,000	2025
Sun Valley Middle	Expansion/Renovations	Additional Funds for HVAC upgrades (Only \$105,000 remains in 2022 CIP Funds). Add \$200,000 to add electric reheat to the 400 building) Total budget for chiller, cooling tower and electric reheat will be \$305,000 using CIP 2022 & CIP 2025 funds	200,000	2025

2024-2025 Capital Budget - BOE DRAFT 05.07.24

School	Category	Item	Proposed Budget	Year
Various	Expansion/Renovations	MCR Relocations/Renovations	132,000	2025
Various	Expansion/Renovations	Resurfacing gym floors	50,160	2025
Weddington High	Expansion/Renovations	Replacement Track	800,000	2025
Various	Safety / Security	Security camera license renewal	369,600	2025
Various	Safety / Security	Intercom replacements	99,000	2025
Facilities	F/E	Vehicle and equipment replacements	1,000,000	2025
Co-Curricular Support	F/E	Band Uniforms and Equipment - Porter Ridge High School	50,000	2025
Technology	F/E	Teacher & Administrator Laptop Lease Payment - 3rd year	920,920	2025
Technology	F/E	Student Laptops (3rd-5th grade) Lease Payment - 6th year	795,000	2025
Technology	F/E	Student Laptops (6th-12th grade) Lease Payment - 2nd year	1,753,850	2025
Infrastructure	F/E	Classroom Furniture and Equipment	1,500,000	2025
Infrastructure	F/E	District Phone system migration	1,000,000	2025
Transportation	Transportation Vehicles / Related Equipment	Activity Vans (2)	75,000	2025
Transportation	Transportation Vehicles / Related Equipment	Bus Radio Replacement	1,825,425	2025
Transportation	Transportation Vehicles / Related Equipment	Vehicle Replacement - Service Truck (2)	120,000	2025
			19,950,805	

**Union County Public Schools
School Building Capacity with
2023 - 2024 40th Day Student Enrollment**

	No Pre-K Considered			Pre-K Included						
Elementary Schools	Cropper Capacity	2023-24 40th Day	% Capacity	Cropper Capacity	2023-24 40th Day	% Capacity	Middle Schools	Cropper Capacity	2023-24 40th Day	% Capacity
Antioch	757	845	112%	757	845	112%	Weddington MS	1,216	1,402	115%
Benton Heights	654	452	69%	672	466	69%	Cuthbertson MS	1,320	1,349	102%
East	532	376	71%	550	394	72%	Piedmont MS	988	994	101%
Fairview	631	383	61%	631	383	61%	Marvin Ridge MS	1,408	1,309	93%
Hemby Bridge	525	481	92%	525	481	92%	Porter Ridge MS	1,454	1,382	95%
Indian Trail	642	591	92%	660	618	94%	Monroe MS	1,128	853	76%
Kensington	746	977	131%	746	977	131%	Parkwood MS	984	820	83%
Marshville	460	419	91%	478	437	91%	Sun Valley MS	1,180	930	79%
Marvin	728	709	97%	746	714	96%	East Union MS	1,060	692	65%
New Salem	277	247	89%	277	247	89%				
New Town	728	723	99%	746	733	98%	<i>(sorted by % capacity)</i>			
Poplin	746	759	102%	746	759	102%				
Porter Ridge	688	706	103%	688	711	103%	High Schools	Cropper Capacity	2023-24 40th Day	% Capacity
Prospect	494	369	75%	494	369	75%	Marvin Ridge HS	1,848	2,050	111%
Rea View	728	587	81%	728	587	81%	Cuthbertson HS	1,794	1,899	106%
Rock Rest	538	410	76%	556	427	77%	Weddington HS	1,794	1,859	104%
Rocky River	660	508	77%	678	526	78%	Porter Ridge HS	1,812	1,751	97%
Sandy Ridge	704	572	81%	704	572	81%	Sun Valley HS	1,614	1,374	85%
Sardis	525	458	87%	543	517	95%	Piedmont HS	1,600	1,297	81%
Shiloh Valley Elem	844	542	64%	844	542	64%	Parkwood HS	1,376	1,052	76%
Shiloh Valley Prim	641	608	95%	659	638	97%	Monroe HS	1,440	1,090	76%
Stallings	750	764	102%	750	764	102%	Forest Hills HS	1,448	926	64%
Union	368	281	76%	386	281	73%				
Unionville	668	688	103%	668	695	104%	<i>(sorted by % capacity)</i>			
Walter Bickett	784	447	57%	802	464	58%				
Waxhaw	653	630	96%	689	658	96%		Cropper Capacity	2023-24 40th Day	
Weddington	701	659	94%	719	659	92%	Other Schools			
Wesley Chapel	575	767	133%	575	767	133%	CATA	1,504	847	
Western Union	601	583	97%	583	583	100%	UCEC	196	343	
Wingate	460	368	80%	478	386	81%	South Providence	140	109	
							Wolfe	140	108	
							Walter Bickett Ed Ctr	NL	107	

(sorted alphabetically)

**Table 20 - Selected Statistics of Local Salary Supplements
Year 2024**

Ranking	Year	LEA	LEA Name	Teacher No. of Position	Teacher No. Rec. Supplmt.	Teacher Average
1	2024	681	Chapel-Hill/Carrboro City Schools	895	895	10,650
2	2024	920	Wake County Schools	10,708	10,708	9,828
3	2024	600	Charlotte-Mecklenburg County Schools	10,720	10,666	9,797
4	2024	650	New Hanover County Schools	1,755	1,755	9,272
5	2024	730	Person County Schools	361	361	8,799
6	2024	320	Durham County Schools	2,461	2,308	8,361
7	2024	340	Forsyth County Schools	4,262	4,245	8,081
8	2024	830	Scotland County Schools	331	331	8,062
9	2024	680	Orange County Schools	607	607	7,941
10	2024	241	Whiteville City Schools	178	178	7,625
11	2024	410	Guilford County Schools	5,544	5,544	7,529
12	2024	190	Chatham County Schools	650	650	7,504
13	2024	470	Hoke County Schools	582	582	7,161
14	2024	110	Buncombe County Schools	1,895	1,879	7,107
15	2024	990	Yadkin County Schools	401	401	7,077
16	2024	20	Alexander County Schools	302	302	6,991
17	2024	80	Bertie County Schools	117	117	6,850
18	2024	100	Brunswick County Schools	891	891	6,839
19	2024	530	Lee County Schools	663	663	6,756
20	2024	10	Alamance-Burlington Schools	1,657	1,653	6,568
21	2024	210	Edenton-Chowan County Schools	127	127	6,564
22	2024	510	Johnston County Schools	2,605	2,605	6,507
23	2024	130	Cabarrus County Schools	2,676	2,676	6,481
24	2024	770	Richmond County Schools	462	462	6,477
25	2024	821	Clinton City Schools	224	224	6,415
26	2024	960	Wayne County Schools	1,115	1,115	6,373
27	2024	710	Pender County Schools	704	704	6,277
28	2024	150	Camden County Schools	147	147	6,215
29	2024	880	Transylvania County Schools	310	310	6,194
30	2024	370	Gates County Schools	111	111	6,150
31	2024	230	Cleveland County Schools	1,258	1,258	6,017
32	2024	720	Perquimans County Schools	120	120	5,963
33	2024	970	Wilkes County Schools	565	565	5,941
34	2024	390	Granville County Schools	472	472	5,916
35	2024	550	Lincoln County Schools	873	873	5,909
36	2024	620	Montgomery County Schools	259	259	5,852
37	2024	300	Davie County Schools	490	490	5,824
38	2024	740	Pitt County Schools	1,919	1,919	5,791
39	2024	690	Pamlico County Schools	118	118	5,699
40	2024	630	Moore County Schools	820	820	5,643
41	2024	421	Roanoke Rapids City Schools	199	199	5,630
42	2024	670	Onslow County Schools	1,820	1,820	5,610
43	2024	850	Stokes County Schools	441	441	5,607
44	2024	780	Robeson County Schools	1,627	1,627	5,475
45	2024	491	Mooresville City Schools	391	391	5,471
46	2024	111	Asheville City Schools	328	328	5,451
47	2024	640	Nash-Rocky Mount Schools	860	860	5,389
48	2024	910	Vance County Schools	362	362	5,348
49	2024	480	Hyde County Schools	60	58	5,275
50	2024	900	Union County Schools	2,510	2,508	5,242
51	2024	181	Hickory City Schools	309	309	5,222
52	2024	862	Mount Airy City Schools	120	120	5,222
53	2024	250	Craven County Schools	913	907	5,216
54	2024	580	Martin County Schools	216	216	5,162
55	2024	861	Elkin City Schools	95	95	5,046
56	2024	760	Randolph County Schools	1,170	1,170	5,003
57	2024	430	Harnett County Schools	1,508	1,508	4,944
58	2024	330	Edgecombe County Schools	425	425	4,935
59	2024	30	Alleghany County Schools	127	127	4,784
60	2024	200	Cherokee County Schools	206	206	4,751

**Table 20 - Selected Statistics of Local Salary Supplements
Year 2024**

Ranking	Year	LEA	LEA Name	Teacher No. of Position	Teacher No. Rec. Supplmt.	Teacher Average
61	2024	700	Pasquotank County Schools	366	366	4,728
62	2024	180	Catawba County Schools	1,198	1,198	4,668
63	2024	450	Henderson County Schools	874	874	4,645
64	2024	40	Anson County Schools	246	246	4,636
65	2024	280	Dare County Schools	492	492	4,597
66	2024	870	Swain County Schools	133	133	4,545
67	2024	750	Polk County Schools	172	172	4,541
68	2024	940	Washington County Schools	74	70	4407
69	2024	490	Iredell-Statesville Schools	1,285	1,285	4,384
70	2024	590	McDowell County Schools	422	422	4,366
71	2024	132	Kannapolis City Schools	385	385	4,352
72	2024	790	Rockingham County Schools	934	934	4,292
73	2024	270	Currituck County Schools	320	320	4,182
74	2024	182	Newton-Conover City Schools	196	196	4,146
75	2024	220	Clay County Schools	93	93	4,133
76	2024	160	Carteret County Schools	700	700	4,102
77	2024	761	Asheboro City Schools	372	371	4,083
78	2024	350	Franklin County Schools	561	561	3,969
79	2024	360	Gaston County Schools	1,839	1,839	3,720
80	2024	420	Halifax County Schools	153	153	3,700
81	2024	240	Columbus County Schools	377	377	3,680
82	2024	120	Burke County Schools	904	904	3,636
83	2024	50	Ashe County Schools	234	234	3,555
84	2024	260	Cumberland County Schools	2,803	2,803	3,523
85	2024	950	Watauga County Schools	398	398	3,355
86	2024	660	Northampton County Schools	106	106	3,333
87	2024	292	Thomasville City Schools	131	85	3,323
88	2024	310	Duplin County Schools	705	705	3,275
89	2024	820	Sampson County Schools	601	601	3,270
90	2024	860	Surry County Schools	528	528	3,242
91	2024	800	Rowan-Salisbury County Schools	1,408	1,408	3,216
92	2024	290	Davidson County Schools	1,307	1,284	3,176
93	2024	291	Lexington City Schools	190	190	3,014
94	2024	440	Haywood County Schools	438	438	2,968
95	2024	140	Caldwell County Schools	753	753	2,938
96	2024	840	Stanly County Schools	629	622	2,596
97	2024	930	Warren County Schools	129	129	2,588
98	2024	810	Rutherford County Schools	500	500	2,552
99	2024	520	Jones County Schools	94	94	2,500
100	2024	540	Lenoir County Schools	562	562	2,000
101	2024	90	Bladen County Schools	309	309	1,901
102	2024	500	Jackson County Schools	245	245	1,700
103	2024	70	Beaufort County Schools	464	464	1,647
104	2024	60	Avery County Schools	153	153	1,542
105	2024	460	Hertford County Schools	185	185	1,411
106	2024	890	Tyrrell County Schools	46	46	1,100
107	2024	560	Macon County Schools	361	361	1,088
108	2024	400	Greene County Schools	208	208	1,000
109	2024	570	Madison County Schools	169	169	1,000
110	2024	980	Wilson County Schools	732	58	393
111	2024	995	Yancey County Schools	153	153	300
112	2024	610	Mitchell County Schools	153	153	217
113	2024	422	Weldon City Schools	16	0	0
114	2024	380	Graham County Schools	94	0	0
115	2024	170	Caswell County Schools	0	0	0
116	2024	999	STATE TOTAL	100,942	99,823	6,508

Source: [State personnel table20 \(nc.gov\)](https://www.nc.gov/state-personnel-table20)

**Table 20 - Selected Statistics of Local Salary Supplements
Year 2024**

Ranking	Year	LEA	LEA Name	Assistant PrincipalsNo. of	Assistant PrincipalsNo.	Assistant PrincipalsAvera
1	2024	920	Wake County Schools	404	404	15,373
2	2024	681	Chapel-Hill/Carrboro City Schools	29	29	14,737
3	2024	410	Guilford County Schools	143	143	14,516
4	2024	340	Forsyth County Schools	156	153	14,350
5	2024	110	Buncombe County Schools	62	62	13,950
6	2024	520	Jones County Schools	1	1	13,372
7	2024	680	Orange County Schools	19	19	12,232
8	2024	600	Charlotte-Mecklenburg County Schools	251	251	11,817
9	2024	320	Durham County Schools	99	98	11,224
10	2024	650	New Hanover County Schools	58	58	10,684
11	2024	510	Johnston County Schools	85	85	10,190
12	2024	10	Alamance-Burlington Schools	57	56	10,020
13	2024	760	Randolph County Schools	31	31	9,899
14	2024	670	Onslow County Schools	49	49	9,640
15	2024	190	Chatham County Schools	18	18	9,016
16	2024	491	Moore County Schools	16	16	8,921
17	2024	111	Asheville City Schools	14	14	8,887
18	2024	730	Person County Schools	8	8	8,491
19	2024	861	Elkin City Schools	2	2	8,302
20	2024	360	Gaston County Schools	73	73	7,994
21	2024	130	Cabarrus County Schools	95	95	7,981
22	2024	980	Wilson County Schools	24	23	7,735
23	2024	640	Nash-Rocky Mount Schools	44	44	7,414
24	2024	630	Moore County Schools	29	29	7,265
25	2024	770	Richmond County Schools	18	18	7,190
26	2024	450	Henderson County Schools	32	32	7,047
27	2024	530	Lee County Schools	25	25	6,909
28	2024	270	Currituck County Schools	10	10	6,842
29	2024	100	Brunswick County Schools	30	30	6,713
30	2024	761	Asheboro City Schools	11	11	6,694
31	2024	610	Mitchell County Schools	1	1	6,540
32	2024	250	Craven County Schools	31	31	6,523
33	2024	241	Whiteville City Schools	5	5	6,483
34	2024	260	Cumberland County Schools	125	125	6,462
35	2024	291	Lexington City Schools	10	10	6,453
36	2024	182	Newton-Conover City Schools	6	6	6,398
37	2024	230	Cleveland County Schools	41	41	6,349
38	2024	20	Alexander County Schools	7	7	6,338
39	2024	292	Thomasville City Schools	7	7	6,265
40	2024	821	Clinton City Schools	5	5	6,204
41	2024	900	Union County Schools	98	95	6,090
42	2024	300	Davie County Schools	13	13	6,037
43	2024	290	Davidson County Schools	35	35	5,991
44	2024	390	Granville County Schools	21	21	5,875
45	2024	710	Pender County Schools	20	20	5,836
46	2024	740	Pitt County Schools	55	55	5,774
47	2024	880	Transylvania County Schools	8	8	5,766
48	2024	180	Catawba County Schools	36	36	5,740
49	2024	350	Franklin County Schools	22	22	5,369
50	2024	160	Carteret County Schools	14	14	5,360
51	2024	850	Stokes County Schools	9	9	5,289
52	2024	550	Lincoln County Schools	33	33	5,231
53	2024	690	Pamlico County Schools	5	5	5,050
54	2024	700	Pasquotank County Schools	15	15	5,018
55	2024	240	Columbus County Schools	9	9	4,754
56	2024	750	Polk County Schools	4	4	4,723
57	2024	140	Caldwell County Schools	20	20	4,660
58	2024	490	Iredell-Statesville Schools	37	37	4,568
59	2024	790	Rockingham County Schools	20	20	4,506
60	2024	330	Edgecombe County Schools	19	19	4,493

**Table 20 - Selected Statistics of Local Salary Supplements
Year 2024**

Ranking	Year	LEA	LEA Name	Assistant PrincipalsNo. of	Assistant PrincipalsNo.	Assistant PrincipalsAvera
61	2024	830	Scotland County Schools	10	10	4,453
62	2024	181	Hickory City Schools	8	8	4,399
63	2024	90	Bladen County Schools	9	9	4,252
64	2024	960	Wayne County Schools	30	30	4,241
65	2024	800	Rowan-Salisbury County Schools	47	47	4,140
66	2024	470	Hoke County Schools	20	20	4,116
67	2024	430	Harnett County Schools	42	42	4,014
68	2024	570	Madison County Schools	3	3	4,000
69	2024	50	Ashe County Schools	7	7	3,955
70	2024	120	Burke County Schools	22	22	3,915
71	2024	132	Kannapolis City Schools	13	13	3,798
72	2024	310	Duplin County Schools	23	23	3,601
73	2024	440	Haywood County Schools	11	11	3,539
74	2024	420	Halifax County Schools	5	5	3,472
75	2024	480	Hyde County Schools	2	2	3,450
76	2024	970	Wilkes County Schools	15	15	3,418
77	2024	660	Northampton County Schools	3	3	3,386
78	2024	990	Yadkin County Schools	9	9	3,288
79	2024	820	Sampson County Schools	16	16	3,281
80	2024	930	Warren County Schools	4	4	3,275
81	2024	862	Mount Airy City Schools	4	4	3,247
82	2024	780	Robeson County Schools	53	53	3,126
83	2024	580	Martin County Schools	10	10	3,049
84	2024	590	McDowell County Schools	9	9	3,011
85	2024	460	Hertford County Schools	8	7	2,951
86	2024	210	Edenton-Chowan County Schools	4	4	2,862
87	2024	995	Yancey County Schools	2	2	2,800
88	2024	950	Watauga County Schools	8	8	2,750
89	2024	40	Anson County Schools	6	6	2,553
90	2024	421	Roanoke Rapids City Schools	5	5	2,500
91	2024	840	Stanly County Schools	12	12	2,500
92	2024	540	Lenoir County Schools	13	13	2,319
93	2024	620	Montgomery County Schools	8	8	2,317
94	2024	60	Avery County Schools	1	1	2,273
95	2024	400	Greene County Schools	7	7	2,263
96	2024	150	Camden County Schools	5	5	2,182
97	2024	720	Perquimans County Schools	6	6	2,026
98	2024	70	Beaufort County Schools	15	15	1,650
99	2024	860	Surry County Schools	17	17	1635
100	2024	370	Gates County Schools	3	3	1,600
101	2024	500	Jackson County Schools	8	8	1,594
102	2024	80	Bertie County Schools	4	4	1,547
103	2024	560	Macon County Schools	9	9	1,363
104	2024	940	Washington County Schools	3	1	924
105	2024	200	Cherokee County Schools	2	1	908
106	2024	380	Graham County Schools	3	2	625
107	2024	30	Alleghany County Schools	2	2	500
108	2024	910	Vance County Schools	15	0	0
109	2024	220	Clay County Schools	2	0	0
110	2024	810	Rutherford County Schools	17	0	0
111	2024	422	Weldon City Schools	1	0	0
112	2024	890	Tyrrell County Schools	0	0	0
113	2024	280	Dare County Schools	0	0	0
114	2024	870	Swain County Schools	3	0	0
115	2024	170	Caswell County Schools	0	0	0
116	2024	999	STATE TOTAL	3,188	3,136	9,018

Source: [State personnel table20 \(nc.gov\)](https://www.nc.gov/state-personnel-table20)

**Table 20 - Selected Statistics of Local Salary Supplements
Year 2024**

Ranking	Year	LEA	LEA Name	Principal No. of Position	PrincipalNo. Rec. Supplmt.	Principal Average
1	2024	681	Chapel-Hill/Carrboro City Schools	21	21	39,701
2	2024	410	Guilford County Schools	128	128	37,650
3	2024	600	Charlotte-Mecklenburg County Schools	181	181	37,192
4	2024	320	Durham County Schools	55	55	34,999
5	2024	340	Forsyth County Schools	79	79	33,926
6	2024	132	Kannapolis City Schools	8	8	23,340
7	2024	630	Moore County Schools	23	23	23,221
8	2024	680	Orange County Schools	13	13	22,772
9	2024	130	Cabarrus County Schools	44	44	22,241
10	2024	110	Buncombe County Schools	44	44	22,197
11	2024	920	Wake County Schools	195	195	20,897
12	2024	650	New Hanover County Schools	41	41	20,824
13	2024	10	Alamance-Burlington Schools	40	40	18,282
14	2024	510	Johnston County Schools	48	48	17,182
15	2024	670	Onslow County Schools	39	39	17,092
16	2024	490	Iredell-Statesville Schools	36	36	16,230
17	2024	761	Asheboro City Schools	8	8	16,046
18	2024	690	Pamlico County Schools	4	4	15,444
19	2024	720	Perquimans County Schools	4	4	15,230
20	2024	491	Mooreville City Schools	9	9	15,123
21	2024	730	Person County Schools	12	12	14,846
22	2024	760	Randolph County Schools	32	32	14,838
23	2024	421	Roanoke Rapids City Schools	5	5	14,498
24	2024	350	Franklin County Schools	16	16	14,477
25	2024	182	Newton-Conover City Schools	7	7	14,339
26	2024	740	Pitt County Schools	35	35	13,869
27	2024	100	Brunswick County Schools	20	20	13,538
28	2024	480	Hyde County Schools	2	2	13,354
29	2024	790	Rockingham County Schools	23	23	12,894
30	2024	900	Union County Schools	51	51	12,528
31	2024	250	Craven County Schools	26	26	12,508
32	2024	420	Halifax County Schools	11	11	12,212
33	2024	230	Cleveland County Schools	28	28	12,200
34	2024	111	Asheville City Schools	9	9	11,999
35	2024	940	Washington County Schools	5	2	11,945
36	2024	450	Henderson County Schools	22	22	11,937
37	2024	260	Cumberland County Schools	85	85	11,883
38	2024	640	Nash-Rocky Mount Schools	23	23	11,805
39	2024	821	Clinton City Schools	5	5	11,689
40	2024	292	Thomasville City Schools	4	4	11,250
41	2024	800	Rowan-Salisbury County Schools	32	32	10,969
42	2024	980	Wilson County Schools	21	18	10,419
43	2024	290	Davidson County Schools	35	35	10,390
44	2024	330	Edgecombe County Schools	15	15	10,314
45	2024	181	Hickory City Schools	9	9	9,849
46	2024	180	Catawba County Schools	28	28	9,790
47	2024	520	Jones County Schools	5	5	9,789
48	2024	241	Whiteville City Schools	5	5	9,764
49	2024	861	Elkin City Schools	3	3	9,714
50	2024	60	Avery County Schools	8	8	9,643
51	2024	710	Pender County Schools	19	19	9,619
52	2024	190	Chatham County Schools	19	15	9,614
53	2024	830	Scotland County Schools	10	10	9,595
54	2024	390	Granville County Schools	18	18	9,549
55	2024	530	Lee County Schools	17	17	9,445
56	2024	400	Greene County Schools	6	6	9,331
57	2024	20	Alexander County Schools	11	11	9,186
58	2024	550	Lincoln County Schools	23	22	9,135
59	2024	620	Montgomery County Schools	38	11	9,108
60	2024	700	Pasquotank County Schools	13	13	9,063

**Table 20 - Selected Statistics of Local Salary Supplements
Year 2024**

Ranking	Year	LEA	LEA Name	Principal No. of Position	PrincipalNo. Rec. Supplmt.	Principal Average
61	2024	270	Currituck County Schools	10	10	8,895
62	2024	300	Davie County Schools	13	13	8,493
63	2024	360	Gaston County Schools	54	54	8,477
64	2024	910	Vance County Schools	16	16	8,438
65	2024	770	Richmond County Schools	11	11	8,320
66	2024	291	Lexington City Schools	5	5	8,268
67	2024	140	Caldwell County Schools	25	25	8,068
68	2024	850	Stokes County Schools	19	19	8,063
69	2024	210	Edenton-Chowan County Schools	4	4	7,779
70	2024	660	Northampton County Schools	4	4	7,484
71	2024	310	Duplin County Schools	13	13	7,310
72	2024	880	Transylvania County Schools	9	9	7,259
73	2024	50	Ashe County Schools	6	6	7,122
74	2024	970	Wilkes County Schools	22	22	7,032
75	2024	960	Wayne County Schools	32	32	6,997
76	2024	240	Columbus County Schools	13	13	6,578
77	2024	950	Watauga County Schools	9	9	6,496
78	2024	580	Martin County Schools	9	9	6,468
79	2024	150	Camden County Schools	5	5	6,421
80	2024	430	Harnett County Schools	29	29	6,140
81	2024	570	Madison County Schools	6	6	6,000
82	2024	90	Bladen County Schools	13	13	5,961
83	2024	862	Mount Airy City Schools	4	3	5,898
84	2024	780	Robeson County Schools	37	37	5,885
85	2024	590	McDowell County Schools	14	14	5,865
86	2024	460	Hertford County Schools	7	7	5,645
87	2024	750	Polk County Schools	6	6	5,613
88	2024	840	Stanly County Schools	22	22	5,326
89	2024	470	Hoke County Schools	14	14	5,270
90	2024	440	Haywood County Schools	15	15	5,262
91	2024	220	Clay County Schools	4	4	5,250
92	2024	930	Warren County Schools	7	7	5,186
93	2024	995	Yancey County Schools	7	7	5,157
94	2024	120	Burke County Schools	25	25	5,044
95	2024	370	Gates County Schools	5	5	4,800
96	2024	610	Mitchell County Schools	7	7	4,757
97	2024	990	Yadkin County Schools	14	14	4,684
98	2024	70	Beaufort County Schools	13	13	4,308
99	2024	860	Surry County Schools	19	19	4,195
100	2024	40	Anson County Schools	9	9	4,174
101	2024	810	Rutherford County Schools	18	1	4154
102	2024	820	Sampson County Schools	18	18	3,995
103	2024	422	Weldon City Schools	4	2	3,742
104	2024	380	Graham County Schools	3	3	3,667
105	2024	540	Lenoir County Schools	17	17	3,403
106	2024	30	Alleghany County Schools	4	4	3,002
107	2024	890	Tyrrell County Schools	3	3	2,667
108	2024	500	Jackson County Schools	9	5	2,357
109	2024	560	Macon County Schools	11	11	1,739
110	2024	80	Bertie County Schools	7	7	1,348
111	2024	200	Cherokee County Schools	13	13	1147
112	2024	280	Dare County Schools	0	0	0
113	2024	870	Swain County Schools	4	0	0
114	2024	160	Carteret County Schools	18	0	0
115	2024	170	Caswell County Schools	0	0	0
116	2024	999	STATE TOTAL	2,461	2,377	16,932

Source: [State personnel table20 \(nc.gov\)](https://www.nc.gov/state-personnel-table20)

FY 2024-2025

Superintendent's Budget Proposal
Board of Education Meeting
April 23, 2024

Agenda

- Superintendent's Budget Priorities
- Proposed Local Operating Budget Request
- Proposed Operating Capital Budget Request
- Summary
- Supplemental graphs and statistical information

Superintendent's Budget Priorities

Superintendent's Budget Priorities

- Sustaining Operations
 - Liability and Property Insurance Costs
 - Public Utilities
 - Projected increase to charter schools payments
- Investing in our Employees
 - State legislated salary and benefits
 - Local Compensation

Superintendent's Budget Priorities

- Program Expansion / New Initiatives
 - Middle school athletics Year 3
- Investing in our Future
 - Facilities – Operating Capital - CIP Projects
 - Transportation – Vehicle(s) and bus radios
 - Technology Services
 - Laptop lease payments (annual recurring cost)
 - Co-Curricular support (annual recurring cost)
 - Classroom furniture and Infrastructure needs

Local Operating Budget Request

State Budget Information

- Year two of FY24-25 Biennium Budget
- State legislated Salary increases for Teachers are an average of 4% with non-certified staff receiving 3%
- Project flat enrollment – anticipated increase to charter enrollment due to opening of new charter at initial enrollment of 600.
- Health Insurance costs projected to increase 7%
 - Current year \$7,557 with increase FY25 projected to be \$8,095
- Retirement rate projected to decrease 2.0% for Full Time employees
 - Current year employer match is 25.02% with increase FY25 projected to be 24.52%

Local Supplement Ranking by Category

- FY2023/2024
 - #50 FY24 Local Teacher Salary Supplement (FY2022)
 - #30 FY24 Local Principal Supplement (FY2015)
 - #41 FY24 Local Assistant Principal Supplement (FY2015)
 - #113 FY23 Total Per Pupil Expenditure

2024-2025 Projected County Appropriation

Current Bifurcated Tax Rate - Adopted 2024

Penny Value	UCPS 2024
<hr/>	Adopted Rate
\$ 4,028,151	36.45 pennies
2024-2025 UCPS Projected Appropriation	\$ 147,310,110

* During the joint board meeting on March 20, 2024, the above information was shared by Union County staff.

Proposed Operating Budget Request

DETAIL OF CHANGES TO 2023-2024 COUNTY APPROPRIATION

	Proposed
2023-2024 BASE BUDGET	\$ 122,690,414
I. REDIRECTS	\$ (4,444,050)
II. SUSTAINING OPERATIONS	
A. Program Continuation	
1. Insurance - Property and Liability	\$ 160,500
2. Utility Increases	300,000
Total Sustaining Operations	\$ 460,500
III. INVESTING IN OUR EMPLOYEES	
A. Salaries and Benefits	
1. State Legislated Increase - Projected 3% for Non-Certified	\$ 1,221,055
2. State Legislated Increase - Projected 4% Step increase for Certified staff	350,500
3. Benefit Increases - Projected average increase of 4.5%	713,211
B. Organizational Changes	
1. Staffing Realignment	485,000
C. Staff Compensation	
1. Certified Staff - Increase to local supplement	4,424,550
2. Assistant Principal - Increase local supplement	253,000
3. Principal - Increase local supplement	150,000
Total Investing In Our Employees	\$ 7,597,316

Proposed Operating Budget Request

DETAIL OF CHANGES TO 2023-2024 COUNTY APPROPRIATION

Proposed

IV. STUDENT GROWTH

A. Student Enrollment Growth Costs

1. Charter School Enrollment Projections

\$ 1,000,000

Total Student Enrollment Growth

\$ 1,000,000

V. PROGRAM EXPANSION / NEW INITIATIVE

A. Athletics

1. Middle School Program - Year 3 of implementation

\$ 150,000

Total Program Expansion / New Initiative

\$ 150,000

Category I. - V. Totals \$ 9,207,816

2024-2025 PROPOSED COUNTY APPROPRIATION \$ 127,454,180

INCREASE IN TOTAL COUNTY APPROPRIATION OVER PRIOR YEAR 4,763,766

Additional Identified Operational Needs

I. SUSTAINING OPERATIONS

A. Program Continuation

1. Facilities - Inflationary increases to operational supplies and contract services	\$ 232,885
2. Technology - Inflationary increase to operational supplies and contract services	64,500

Total Sustaining Operations

\$ 297,385

II. PROGRAM EXPANSION / NEW INITIATIVE

A. Athletics

1. Additional Stipend - Coaches Driving activity buses	110,000
2. Athletic Director - Stipend Increase	47,500

B. Student Support - Previously ESSER Funded

1. Contracted Nurses	960,000
2. UCPS Tutoring Program	4,000,000
3. Special Population Support - Exceptional Children & Multilingual	1,500,000

Total Program Expansion / New Initiative

\$ 6,617,500

2024-2025 Total - Additional Operational Needs \$ 6,914,885

*Note - needs identified above are NOT included in the proposed budget

Operating Capital – Capital Improvement Plan Request

District Operating Capital Considerations

- Continuous improvements needed to adequately maintain facilities and aging infrastructure.
- Classroom and school technology needed to replace and upgrade outdated and failing devices and systems.
- Fleet vehicle replacements needed due to age and repair costs.

Operating Capital – CIP Request

I. Facilities

1. Identified Building Projects - Building Systems	\$	5,972,600
2. Identified Building Projects - Expansion/ Renovations		4,469,410
3. Identified Building Projects - Safety/Security		468,600
4. Identified - Facilities Custodial Equipment/Vehicles		1,000,000
Facilities Operating Capital	\$	11,910,610

II. Transportation

1. Vehicles - Activity Vans (2)		75,000
2. Service Trucks (2)		120,000
3. Bus Radios (w.installation)		1,825,425
Total Transportation	\$	2,020,425

III. Technology Services

1. Laptop Lease Payment		
3-5 Students (Year 6 of 6)	\$	795,000
6-12 Students (Year 2 of 5)		1,753,850
Teacher/ Admin (Year 3 of 5)		920,920
Total Technology Services	\$	3,469,770

IV. Co-Curricular Support

1. Band Uniforms and Equipment - Porter Ridge HS	\$	50,000
Total Co-Curricular Support	\$	50,000

V. Classroom furniture and Infrastructure

1. Classroom Furniture and equipment	\$	1,500,000
2. Phone System Migration		1,000,000
Total Infrastructure Support	\$	2,500,000

2024-2025 PROPOSED COUNTY CAPITAL BUDGET **\$ 19,950,805**

Summary

2024-2025 Budget Request Summary

	FY24 Adopted Appropriation	Change	FY25 Proposed Appropriation
County Operating Budget	\$122,690,414	\$4,763,766	\$127,454,180
County Capital Budget	\$19,982,816	(\$32,011)	\$19,950,805
Total County Appropriation	\$142,673,230	\$4,731,755	\$147,404,985
Projected Operating and Capital increase over FY 24			4,636,880
FY25 Projected Funding from BOCC			147,310,110
		Additional Funding Requested	\$94,875

Budget Highlights

- Investing in our employees (local supplement increase)
 - Teachers - \$1,150 annual increase (Includes Certified instructional staff)
 - Assistant Principal compensation (average \$950 annually)
 - Principal compensation (average \$1,500 annually)
- Investing in mandatory operational increases
- Investing in capital and infrastructure needs
- Advancing academic performance

Budget Impact

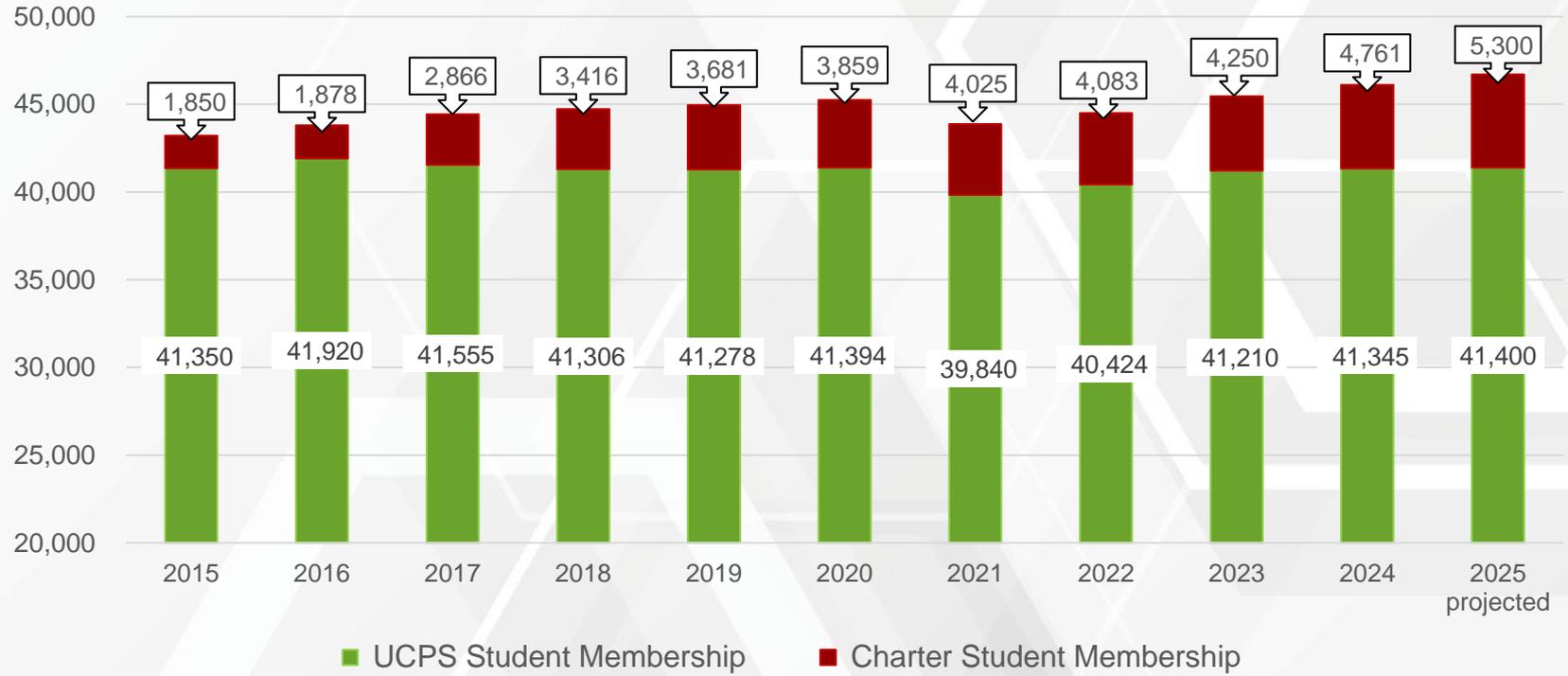
- Remain competitive with staff salaries
- Build on prior academic success
- Allow for infrastructure improvement
- Move forward with the loss of ESSER funding

Budget Impact

- Restructure of instructional support model
- Potential / reduction in programs or classes offered
- Potential class size ratio impact – due to staffing levels and other potential legislated class size changes

Supplemental Graphs & Statistical Data

UCPS & Charter Student Enrollment



FY24 Local Teacher Supplement

Table 20 - Selected Statistics of Local Salary Supplements
Year 2024

Ranking	Year	LEA	LEA Name	Teacher No. of Position	Teacher No. Rec. Supplmt.	Teacher Average
1	2024	681	Chapel-Hill/Carboro City Schools	895	895	10,650
2	2024	928	Wake County Schools	10,708	10,708	9,828
3	2024	600	Charlotte-Mecklenburg County Schools	10,720	10,666	9,797
4	2024	650	New Hanover County Schools	1,755	1,755	9,272
5	2024	730	Person County Schools	361	361	8,799
6	2024	320	Durham County Schools	2,461	2,308	8,361
7	2024	340	Forsyth County Schools	4,262	4,245	8,081
8	2024	830	Scotland County Schools	331	331	8,062
9	2024	680	Orange County Schools	607	607	7,941
10	2024	241	Whiteville City Schools	178	178	7,625
11	2024	410	Guilford County Schools	5,544	5,544	7,529
12	2024	190	Chatham County Schools	650	650	7,504
13	2024	470	Hoke County Schools	582	582	7,161
14	2024	110	Buncombe County Schools	1,895	1,879	7,107
15	2024	990	Yadkin County Schools	401	401	7,077
16	2024	20	Alexander County Schools	302	302	6,991
17	2024	80	Bertie County Schools	117	117	6,850
18	2024	100	Brunswick County Schools	891	891	6,839
19	2024	530	Lee County Schools	663	663	6,756
20	2024	10	Alamance-Burlington Schools	1,657	1,653	6,598
21	2024	210	Edenton-Chowan County Schools	127	127	6,564
22	2024	510	Johnston County Schools	2,605	2,605	6,507
23	2024	130	Cabarrus County Schools	2,676	2,676	6,481
24	2024	770	Richmond County Schools	462	462	6,477
25	2024	821	Clinton City Schools	224	224	6,415
26	2024	960	Wayne County Schools	1,115	1,115	6,373
27	2024	710	Pender County Schools	704	704	6,277
28	2024	150	Camden County Schools	147	147	6,215
29	2024	880	Transylvania County Schools	310	310	6,194
30	2024	370	Gates County Schools	111	111	6,150
31	2024	230	Cleveland County Schools	1,258	1,258	6,017
32	2024	720	Perquimans County Schools	120	120	5,963
33	2024	970	Wilkes County Schools	565	565	5,941
34	2024	390	Granville County Schools	472	472	5,916
35	2024	550	Lincoln County Schools	873	873	5,909
36	2024	620	Montgomery County Schools	259	259	5,852
37	2024	300	Davie County Schools	490	490	5,824
38	2024	740	Pitt County Schools	1,919	1,919	5,791
39	2024	690	Famlico County Schools	118	118	5,699
40	2024	630	Moore County Schools	820	820	5,643
41	2024	421	Roanoke Rapids City Schools	196	196	5,630
42	2024	670	Onslow County Schools	1,820	1,820	5,610
43	2024	850	Stokes County Schools	441	441	5,607
44	2024	780	Robeson County Schools	1,627	1,627	5,475
45	2024	491	Mooresville City Schools	391	391	5,471
46	2024	111	Asheville City Schools	328	328	5,451
47	2024	640	Nash-Rocky Mount Schools	860	860	5,389
48	2024	910	Vance County Schools	362	362	5,348
49	2024	480	Hyde County Schools	60	58	5,275
50	2024	900	Union County Schools	2,510	2,508	5,242
51	2024	181	Hickory City Schools	309	309	5,222
52	2024	862	Mount Airy City Schools	120	120	5,222
53	2024	250	Craven County Schools	913	907	5,216
54	2024	580	Martin County Schools	216	216	5,162
55	2024	861	Elkin City Schools	95	95	5,046
56	2024	760	Randolph County Schools	1,170	1,170	5,003
57	2024	430	Hamett County Schools	1,508	1,508	4,944
58	2024	330	Edgecombe County Schools	425	425	4,935
59	2024	30	Alleghany County Schools	127	127	4,784
60	2024	200	Cherokee County Schools	206	206	4,751

Table 20 - Selected Statistics of Local Salary Supplements
Year 2024

Ranking	Year	LEA	LEA Name	Teacher No. of Position	Teacher No. Rec. Supplmt.	Teacher Average
61	2024	700	Pasquotank County Schools	366	366	4,728
62	2024	180	Catawba County Schools	1,198	1,198	4,668
63	2024	450	Henderson County Schools	874	874	4,645
64	2024	40	Anson County Schools	246	246	4,636
65	2024	280	Dare County Schools	492	492	4,597
66	2024	870	Swain County Schools	133	133	4,545
67	2024	750	Polk County Schools	172	172	4,541
68	2024	940	Washington County Schools	74	70	4,407
69	2024	490	Iredell-Statesville Schools	1,285	1,285	4,384
70	2024	590	McDowell County Schools	422	422	4,366
71	2024	132	Kannapolis City Schools	385	385	4,352
72	2024	790	Rockingham County Schools	934	934	4,292
73	2024	270	Currituck County Schools	320	320	4,182
74	2024	182	Newton-Conover City Schools	196	196	4,146
75	2024	220	Clay County Schools	93	93	4,133
76	2024	160	Carteret County Schools	700	700	4,102
77	2024	761	Asheboro City Schools	372	371	4,083
78	2024	350	Franklin County Schools	561	561	3,969
79	2024	360	Gaston County Schools	1,839	1,839	3,720
80	2024	420	Halifax County Schools	153	153	3,700
81	2024	240	Columbus County Schools	377	377	3,680
82	2024	120	Burke County Schools	904	904	3,636
83	2024	50	Ashe County Schools	234	234	3,555
84	2024	260	Cumberland County Schools	2,803	2,803	3,523
85	2024	950	Watauga County Schools	398	398	3,355
86	2024	660	Northampton County Schools	106	106	3,333
87	2024	292	Thomasville City Schools	131	85	3,323
88	2024	310	Duplin County Schools	705	705	3,275
89	2024	820	Sampson County Schools	601	601	3,270
90	2024	860	Surry County Schools	528	528	3,242
91	2024	800	Rowan-Salisbury County Schools	1,408	1,408	3,216
92	2024	290	Davidson County Schools	1,307	1,284	3,176
93	2024	291	Lexington City Schools	190	190	3,014
94	2024	440	Haywood County Schools	438	438	2,968
95	2024	140	Caldwell County Schools	753	753	2,938
96	2024	840	Stanly County Schools	629	622	2,596
97	2024	930	Warren County Schools	129	129	2,588
98	2024	810	Rutherford County Schools	500	500	2,552
99	2024	520	Jones County Schools	94	94	2,500
100	2024	540	Lenoir County Schools	562	562	2,000
101	2024	90	Bladen County Schools	309	309	1,901
102	2024	500	Jackson County Schools	245	245	1,700
103	2024	70	Beaufort County Schools	464	464	1,647
104	2024	60	Avery County Schools	153	153	1,542
105	2024	460	Hertford County Schools	185	185	1,411
106	2024	890	Tyrrell County Schools	46	46	1,100
107	2024	560	Macon County Schools	361	361	1,088
108	2024	400	Greene County Schools	208	208	1,000
109	2024	570	Madison County Schools	169	169	1,000
110	2024	980	Wilson County Schools	732	58	393
111	2024	995	Yancey County Schools	153	153	300
112	2024	610	Mitchell County Schools	153	153	217
113	2024	422	Weldon City Schools	16	0	0
114	2024	380	Graham County Schools	94	0	0
115	2024	170	Caswell County Schools	0	0	0
116	2024	999	STATE TOTAL	100,942	99,823	6,508

Source: [State_personnel_table20.nc.gov](https://www.nc.gov/state-personnel-table20)

FY24 Local Principal Supplement

Table 20 - Selected Statistics of Local Salary Supplements
Year 2024

Ranking	Year	LEA	LEA Name	Principal No. of Position	PrincipaNo Rec. Supplmt.	Principal Average
1	2024	681	Chapel-Hill/Carboro City Schools	21	21	39,701
2	2024	410	Guilford County Schools	128	128	37,650
3	2024	600	Charlotte-Mecklenburg County Schools	181	181	37,192
4	2024	320	Durham County Schools	55	55	34,999
5	2024	340	Forsyth County Schools	79	79	33,926
6	2024	132	Kannapolis City Schools	8	8	23,340
7	2024	630	Moore County Schools	23	23	23,221
8	2024	680	Orange County Schools	13	13	22,772
9	2024	130	Cabarrus County Schools	44	44	22,241
10	2024	110	Buncombe County Schools	44	44	22,197
11	2024	920	Wake County Schools	195	195	20,897
12	2024	650	New Hanover County Schools	41	41	20,824
13	2024	10	Alamance-Burlington Schools	40	40	18,282
14	2024	510	Johnston County Schools	48	48	17,182
15	2024	670	Onslow County Schools	39	39	17,092
16	2024	490	Iredell-Statesville Schools	36	36	16,230
17	2024	761	Asheboro City Schools	8	8	16,046
18	2024	690	Franklin County Schools	4	4	15,444
19	2024	720	Ferquimans County Schools	4	4	15,230
20	2024	491	Mooresville City Schools	9	9	15,123
21	2024	730	Person County Schools	12	12	14,846
22	2024	760	Randolph County Schools	32	32	14,838
23	2024	421	Roanoke Rapids City Schools	5	5	14,498
24	2024	350	Franklin County Schools	16	16	14,477
25	2024	182	Newton-Conover City Schools	7	7	14,339
26	2024	740	Pitt County Schools	35	35	13,869
27	2024	100	Brunswick County Schools	20	20	13,538
28	2024	480	Hyde County Schools	2	2	13,354
29	2024	790	Rockingham County Schools	23	23	12,894
30	2024	900	Union County Schools	51	51	12,528
31	2024	250	Craven County Schools	26	26	12,508
32	2024	420	Halifax County Schools	11	11	12,212
33	2024	230	Cleveland County Schools	28	28	12,200
34	2024	111	Asheville City Schools	9	9	11,999
35	2024	940	Washington County Schools	5	2	11,945
36	2024	450	Henderson County Schools	22	22	11,937
37	2024	260	Cumberland County Schools	85	85	11,883
38	2024	640	Nash-Rocky Mount Schools	23	23	11,805
39	2024	821	Clinton City Schools	5	5	11,689
40	2024	292	Thomasville City Schools	4	4	11,250
41	2024	800	Rowan-Salisbury County Schools	32	32	10,969
42	2024	980	Wilson County Schools	21	18	10,419
43	2024	290	Davidson County Schools	35	35	10,390
44	2024	330	Edgecombe County Schools	15	15	10,314
45	2024	181	Hickory City Schools	9	9	9,849
46	2024	180	Catawba County Schools	28	28	9,790
47	2024	520	Jones County Schools	5	5	9,789
48	2024	241	Whiteville City Schools	5	5	9,764
49	2024	861	Elkin City Schools	3	3	9,714
50	2024	60	Avery County Schools	8	8	9,643
51	2024	710	Pender County Schools	19	19	9,619
52	2024	190	Chatham County Schools	19	15	9,614
53	2024	830	Scotland County Schools	10	10	9,595
54	2024	390	Granville County Schools	18	18	9,549
55	2024	530	Lee County Schools	17	17	9,445
56	2024	400	Greene County Schools	6	6	9,331
57	2024	20	Alexander County Schools	11	11	9,186
58	2024	550	Lincoln County Schools	23	22	9,135
59	2024	620	Montgomery County Schools	38	11	9,108
60	2024	700	Pasquotank County Schools	13	13	9,063

Table 20 - Selected Statistics of Local Salary Supplements

Ranking	Year	LEA	LEA Name	Principal No. of Position	PrincipaNo Rec. Supplmt.	Principal Average
61	2024	270	Currutuck County Schools	10	10	8,895
62	2024	300	Davie County Schools	13	13	8,493
63	2024	360	Gaston County Schools	54	54	8,477
64	2024	910	Vance County Schools	16	16	8,438
65	2024	770	Richmond County Schools	11	11	8,320
66	2024	291	Lexington City Schools	5	5	8,268
67	2024	140	Caldwell County Schools	25	25	8,068
68	2024	850	Stokes County Schools	19	19	8,063
69	2024	210	Edenton-Chowan County Schools	4	4	7,779
70	2024	660	Northampton County Schools	4	4	7,484
71	2024	310	Duplin County Schools	13	13	7,310
72	2024	880	Transylvania County Schools	9	9	7,259
73	2024	50	Ashe County Schools	6	6	7,122
74	2024	970	Wilkes County Schools	22	22	7,032
75	2024	960	Wayne County Schools	32	32	6,997
76	2024	240	Columbus County Schools	13	13	6,578
77	2024	950	Watauga County Schools	9	9	6,496
78	2024	580	Martin County Schools	9	9	6,468
79	2024	150	Camden County Schools	5	5	6,421
80	2024	430	Harnett County Schools	29	29	6,140
81	2024	570	Madison County Schools	6	6	6,000
82	2024	90	Bladen County Schools	13	13	5,961
83	2024	862	Mount Airy City Schools	4	3	5,898
84	2024	780	Robeson County Schools	37	37	5,885
85	2024	590	McDowell County Schools	14	14	5,865
86	2024	460	Hertford County Schools	7	7	5,645
87	2024	750	Polk County Schools	6	6	5,613
88	2024	840	Stanly County Schools	22	22	5,326
89	2024	470	Hoke County Schools	14	14	5,270
90	2024	440	Haywood County Schools	15	15	5,262
91	2024	220	Clay County Schools	4	4	5,250
92	2024	930	Warren County Schools	7	7	5,186
93	2024	995	Yancey County Schools	7	7	5,157
94	2024	120	Burke County Schools	25	25	5,044
95	2024	370	Gates County Schools	5	5	4,800
96	2024	610	Mitchell County Schools	7	7	4,757
97	2024	990	Yadkin County Schools	14	14	4,684
98	2024	70	Beaufort County Schools	13	13	4,308
99	2024	860	Surry County Schools	19	19	4,195
100	2024	40	Anson County Schools	9	9	4,174
101	2024	810	Rutherford County Schools	18	1	4,154
102	2024	820	Sampson County Schools	18	18	3,995
103	2024	422	Weldon City Schools	4	2	3,742
104	2024	380	Graham County Schools	3	3	3,667
105	2024	540	Lenoir County Schools	17	17	3,403
106	2024	30	Alleghany County Schools	4	4	3,002
107	2024	890	Tyrrell County Schools	3	3	2,667
108	2024	500	Jackson County Schools	9	5	2,357
109	2024	560	Macon County Schools	11	11	1,739
110	2024	80	Bertie County Schools	7	7	1,348
111	2024	200	Cherokee County Schools	13	13	1,147
112	2024	280	Dare County Schools	0	0	0
113	2024	870	Swain County Schools	4	0	0
114	2024	160	Carteret County Schools	18	0	0
115	2024	170	Caswell County Schools	0	0	0
116	2024	999	STATE TOTAL	2,461	2,377	16,932

Source: [State_personnel_table20\(nc.gov\)](https://www.nc.gov/state-personnel-table20)

FY24 Local Assistant Principal Supplement

Table 20 - Selected Statistics of Local Salary Supplements
Year 2024

Ranking	Year	LEA	LEA Name	Assistant PrincipalsNo. of	Assistant PrincipalsNo.	Assistant PrincipalsAvera
1	2024	920	Wake County Schools	404	404	15,373
2	2024	681	Chapel-Hill/Carrboro City Schools	29	29	14,737
3	2024	410	Guilford County Schools	143	143	14,516
4	2024	340	Forsyth County Schools	156	153	14,350
5	2024	110	Buncombe County Schools	62	62	13,950
6	2024	520	Jones County Schools	1	1	13,372
7	2024	680	Orange County Schools	19	19	12,232
8	2024	600	Charlotte-Mecklenburg County Schools	251	251	11,617
9	2024	320	Durham County Schools	98	98	11,224
10	2024	650	New Hanover County Schools	58	58	10,684
11	2024	510	Johnston County Schools	85	85	10,190
12	2024	10	Alamance-Burlington Schools	57	56	10,020
13	2024	760	Randolph County Schools	31	31	9,899
14	2024	670	Onslow County Schools	49	49	9,640
15	2024	190	Chatham County Schools	18	18	9,016
16	2024	491	Mooresville City Schools	16	16	8,921
17	2024	111	Asheville City Schools	14	14	8,887
18	2024	730	Person County Schools	8	8	8,491
19	2024	861	Elkin City Schools	2	2	8,302
20	2024	360	Gaston County Schools	73	73	7,994
21	2024	130	Cabarrus County Schools	95	95	7,981
22	2024	980	Wilson County Schools	24	23	7,735
23	2024	640	Nash-Rocky Mount Schools	44	44	7,414
24	2024	630	Moore County Schools	29	29	7,265
25	2024	770	Richmond County Schools	18	18	7,190
26	2024	450	Henderson County Schools	32	32	7,047
27	2024	530	Lee County Schools	25	25	6,909
28	2024	270	Curruck County Schools	10	10	6,842
29	2024	100	Brunswick County Schools	30	30	6,713
30	2024	761	Asheboro City Schools	11	11	6,694
31	2024	610	Mitchell County Schools	1	1	6,540
32	2024	250	Craven County Schools	31	31	6,523
33	2024	241	Whiteville City Schools	5	5	6,483
34	2024	260	Cumberland County Schools	125	125	6,462
35	2024	291	Lexington City Schools	10	10	6,453
36	2024	182	Newton-Conover City Schools	6	6	6,398
37	2024	230	Cleveland County Schools	41	41	6,349
38	2024	20	Alexander County Schools	7	7	6,338
39	2024	252	Thomasville City Schools	7	7	6,265
40	2024	821	Clinton City Schools	5	5	6,204
41	2024	900	Union County Schools	98	98	6,090
42	2024	300	Dawie County Schools	13	13	6,037
43	2024	290	Davidson County Schools	35	35	5,991
44	2024	390	Granville County Schools	21	21	5,875
45	2024	710	Pender County Schools	20	20	5,836
46	2024	740	PIRT County Schools	55	55	5,774
47	2024	880	Transylvania County Schools	8	8	5,766
48	2024	180	Catawba County Schools	36	36	5,740
49	2024	350	Franklin County Schools	22	22	5,369
50	2024	160	Carteret County Schools	14	14	5,360
51	2024	850	Stokes County Schools	9	9	5,289
52	2024	550	Lincoln County Schools	33	33	5,231
53	2024	690	Pamlico County Schools	5	5	5,050
54	2024	700	Pasquotank County Schools	15	15	5,018
55	2024	240	Columbus County Schools	9	9	4,754
56	2024	750	Polk County Schools	4	4	4,723
57	2024	140	Caldwell County Schools	20	20	4,660
58	2024	430	Iredell-Statesville Schools	37	37	4,568
59	2024	790	Rockingham County Schools	20	20	4,506
60	2024	330	Edgecombe County Schools	19	19	4,493

Table 20 - Selected Statistics of Local Salary Supplements
Year 2024

Ranking	Year	LEA	LEA Name	Assistant PrincipalsNo. of	Assistant PrincipalsNo.	Assistant PrincipalsAvera
61	2024	830	Scotland County Schools	10	10	4,453
62	2024	181	Hickory City Schools	8	8	4,399
63	2024	90	Bladen County Schools	9	9	4,252
64	2024	960	Wayne County Schools	30	30	4,241
65	2024	800	Rowan-Salisbury County Schools	47	47	4,140
66	2024	470	Hoke County Schools	20	20	4,116
67	2024	430	Harnett County Schools	42	42	4,014
68	2024	570	Madison County Schools	3	3	4,000
69	2024	50	Ashe County Schools	7	7	3,955
70	2024	120	Burke County Schools	22	22	3,915
71	2024	132	Kannapolis City Schools	13	13	3,798
72	2024	310	Duplin County Schools	23	23	3,601
73	2024	440	Haywood County Schools	11	11	3,539
74	2024	420	Halifax County Schools	5	5	3,472
75	2024	480	Hyde County Schools	2	2	3,450
76	2024	970	Wilkes County Schools	15	15	3,418
77	2024	660	Northampton County Schools	3	3	3,386
78	2024	990	Yadkin County Schools	9	9	3,288
79	2024	820	Sampson County Schools	16	16	3,281
80	2024	930	Warren County Schools	4	4	3,275
81	2024	862	Mount Airy City Schools	4	4	3,247
82	2024	780	Robeson County Schools	53	53	3,126
83	2024	580	Martin County Schools	10	10	3,049
84	2024	590	McDowell County Schools	9	9	3,011
85	2024	460	Hertford County Schools	8	7	2,951
86	2024	210	Edenton-Chowan County Schools	4	4	2,862
87	2024	995	Yancey County Schools	2	2	2,800
88	2024	950	Watauga County Schools	8	8	2,750
89	2024	40	Anson County Schools	6	6	2,553
90	2024	421	Roanoke Rapids City Schools	5	5	2,500
91	2024	840	Stanly County Schools	12	12	2,500
92	2024	540	Lenoir County Schools	13	13	2,319
93	2024	620	Montgomery County Schools	8	8	2,317
94	2024	60	Avery County Schools	1	1	2,273
95	2024	400	Greene County Schools	7	7	2,263
96	2024	150	Camden County Schools	5	5	2,182
97	2024	720	Perquimans County Schools	6	6	2,026
98	2024	70	Beaufort County Schools	15	15	1,650
99	2024	860	Surry County Schools	17	17	1,635
100	2024	370	Gates County Schools	3	3	1,600
101	2024	500	Jackson County Schools	8	8	1,594
102	2024	80	Bertie County Schools	4	4	1,547
103	2024	560	Macon County Schools	9	9	1,363
104	2024	940	Washington County Schools	3	1	924
105	2024	200	Cherokee County Schools	2	1	908
106	2024	380	Graham County Schools	3	2	625
107	2024	30	Alleghany County Schools	2	2	500
108	2024	910	Vance County Schools	15	0	0
109	2024	220	Clay County Schools	2	0	0
110	2024	810	Rutherford County Schools	17	0	0
111	2024	422	Weldon City Schools	1	0	0
112	2024	890	Tyrrell County Schools	0	0	0
113	2024	280	Dare County Schools	0	0	0
114	2024	870	Swain County Schools	3	0	0
115	2024	170	Caswell County Schools	0	0	0
116	2024	999	STATE TOTAL	3,188	3,136	9,018

Source: [State personnel table20.nc.gov](https://state-personnel.table20.nc.gov)

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Thank You