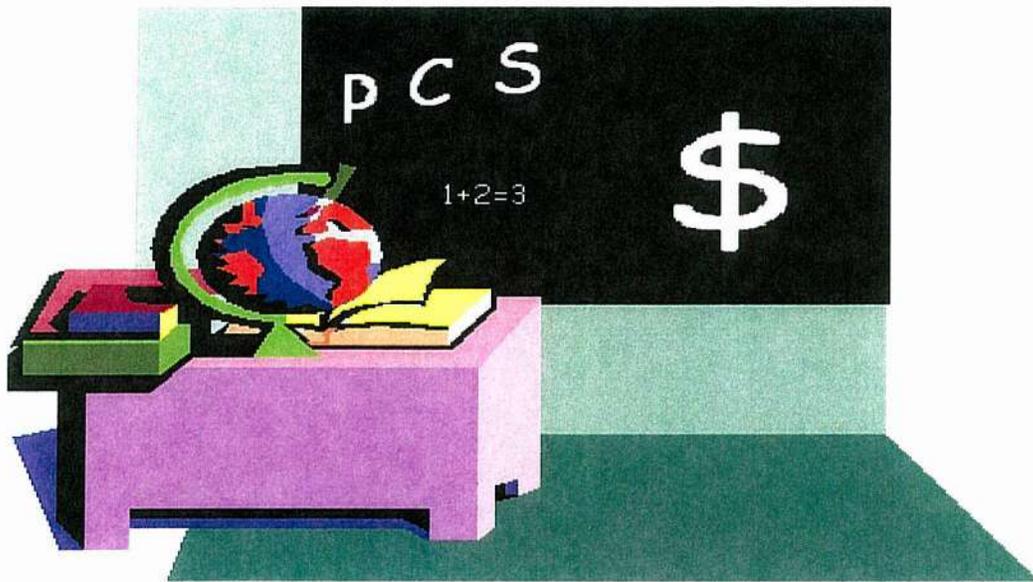


THE COMMUNITY'S GUIDE TO THE PITT COUNTY SCHOOLS BUDGET

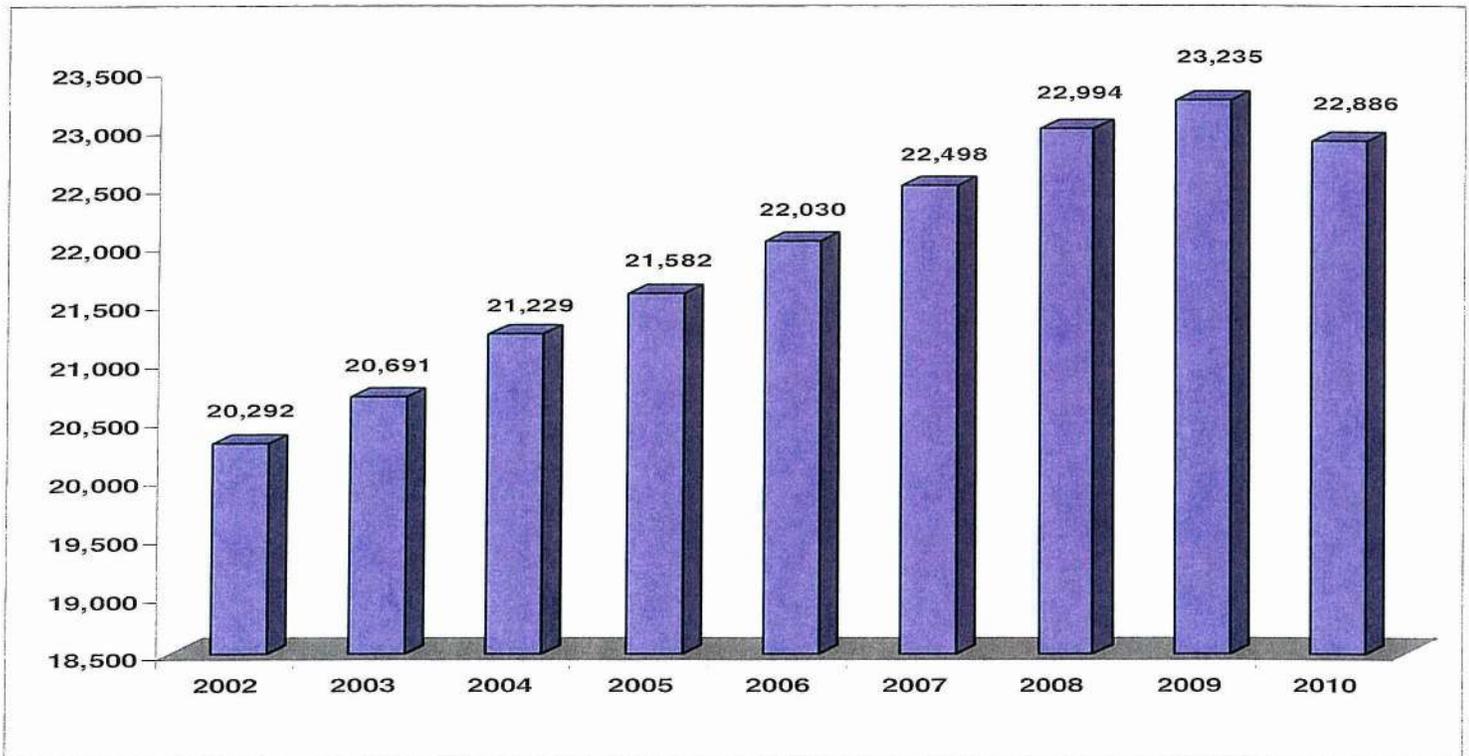


OPERATIONAL FUNDING PER STUDENT

PITT COUNTY SCHOOLS
THE COMMUNITY'S GUIDE
TO THE PITT COUNTY SCHOOLS BUDGET
OPERATIONAL FUNDING PER STUDENT

Serving the students of Pitt County is the sole mission of Pitt County Schools. The operational dollars that Pitt County Schools receives from State, County, and Federal sources must be used to provide instructional services directly into the classroom and to support all instructional programming through the school system.

For the 2009-10 school year, Pitt County Schools is serving on average approximately 22,886 students on a daily basis at 35 school sites throughout the county. The school system has seen considerable growth in student population over the last 8 years increasing by approximately 2,594 students since the 2001-02 school year. Such growth represents a 12.7% increase in student population. The following chart summarizes the overall growth in Pitt County Schools' students over the last 8 years:



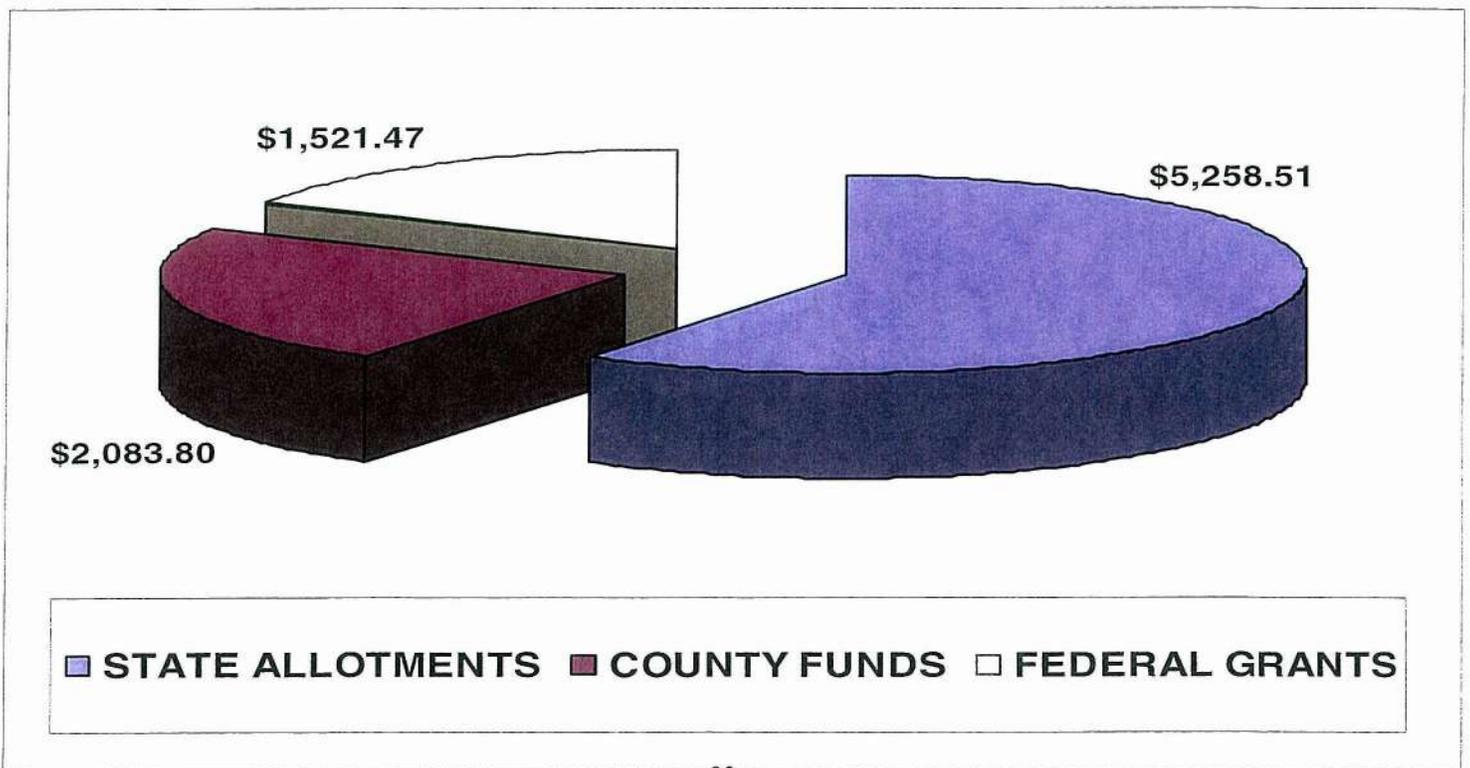
The overall number of students reduced by approximately 349 students from the 2008-09 school year to the 2009-10 school year. This reduction is due to a new North Carolina state law that changed the cutoff for kindergarten enrollment starting with the 2009-10 school year. Students must now turn five years old by August 31st in order to enter kindergarten. Previous to the 2009-10 school year the cutoff date established by the State of North Carolina was October 16th. Absent the change in the kindergarten cutoff, the school system anticipates increased enrollment over the next several years which will require increases in class space, teachers, and new technology equipment.

**PITT COUNTY SCHOOLS
THE COMMUNITY'S GUIDE
TO THE PITT COUNTY SCHOOLS BUDGET
OPERATIONAL FUNDING PER STUDENT**

As detailed in previous sections, the operational dollars that Pitt County Schools receives from State, County, and Federal sources are the primary source of funds needed to carry out all instructional and instructional support services. Operational dollars are used to employ teachers, teacher assistants, and other instructional staff, as well as to provide instructional supplies, equipment, and student technology to the classroom.

For the 2009-10 school year, the operating budget for Pitt County Schools stands at approximately \$202.8 million with over 77% of the budget dedicated directly to providing instruction to our students on a daily basis. Based on a student population of 22,886, the total operating budget of \$202.8 million translates into funding of approximately \$8,864 per student from the State, County, and Federal operating dollars the school system is budgeting to receive. In essence, the citizens of Pitt County, North Carolina, and this nation are investing approximately \$8,864 into the future success of each student being served by Pitt County Schools.

Operational funding per student can be further broken down based on the source of funding. As detailed in previous sections, allotments from the State of North Carolina comprise over 59% of Pitt County Schools' total operating budget while County funding makes up over 25% and Federal funding over 17%. The following is a breakdown of operational dollars per student based on funding source:



PITT COUNTY SCHOOLS
THE COMMUNITY'S GUIDE
TO THE PITT COUNTY SCHOOLS BUDGET
OPERATIONAL FUNDING PER STUDENT

Based on Pitt County Schools' 2009-10 operating budget, State allotments contribute approximately \$5,258.51 in funding per student. County funds supplement the State allotments by contributing another \$2,083.80 in funding per student while Federal dollars stand at approximately \$1,521.47 per student. State, County, and Federal dollars work together to provide instructional programming and support to all students that attend Pitt County Schools.

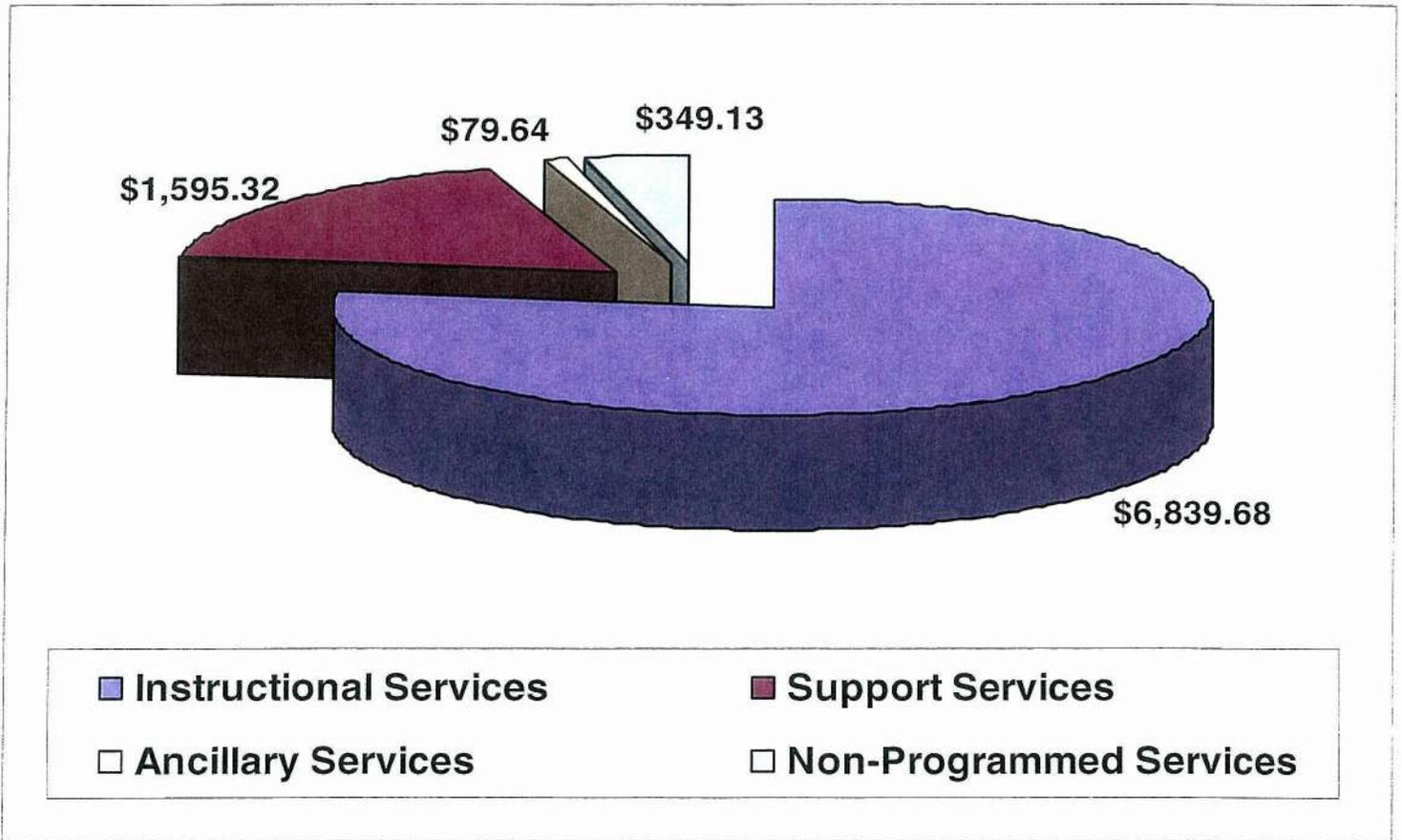
As detailed in previous sections, the sources of operational funding can be further broken down into various components as well. For example, State allotment funding is comprised of dollars that the school system receives through State program allotments as well as funding received from the State Low Wealth allotment. County funding is comprised of appropriations from the County of Pitt, local grant funding, as well as other miscellaneous local revenues. Federal funding is comprised of Federal grants and one time funding through the Federal stimulus bill. Each operating budget component can be further broken down to the amount of funding per student as follows:

<u>Operational Funding Source</u>	<u>Funding per Student</u>	<u>% of Total</u>
State Allotment:		
Program Allotments	\$ 5,027.07	56.7%
Low Wealth Supplemental Funding	\$ 231.44	2.6%
Subtotal	<u>\$ 5,258.51</u>	<u>59.3%</u>
County Funding:		
Pitt County Appropriations	\$ 1,491.73	16.8%
Other Local Revenues	\$ 189.29	2.1%
Local Grant Revenues	\$ 164.03	1.9%
Fund Balance Appropriated	\$ 238.74	2.7%
Subtotal	<u>\$ 2,083.80</u>	<u>23.5%</u>
Federal Funding:		
Federal Grants	\$ 788.43	8.9%
ARRA Funding	\$ 733.04	8.3%
Subtotal	<u>\$ 1,521.47</u>	<u>17.2%</u>
Total Funding per Student	<u><u>\$ 8,863.78</u></u>	<u><u>100.0%</u></u>

PITT COUNTY SCHOOLS
 THE COMMUNITY'S GUIDE
 TO THE PITT COUNTY SCHOOLS BUDGET
 OPERATIONAL FUNDING PER STUDENT

As one can see, the Federal, State, and County governments have made a tremendous investment in the future success of our students. It is the responsibility of Pitt County Schools to ensure that this investment is being efficiently and effectively utilized to directly impact the level of instruction being provided in the classroom.

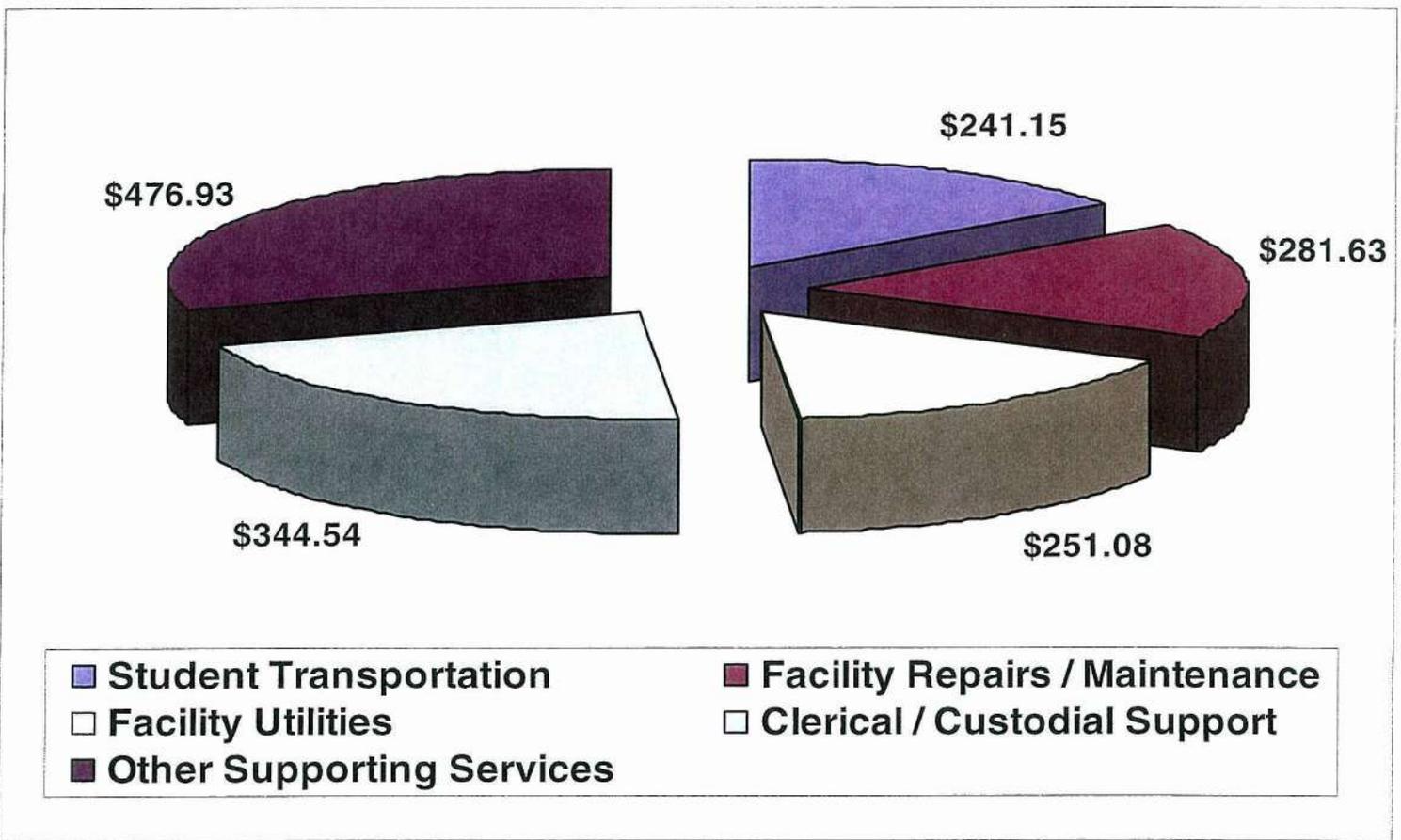
As detailed in previous sections, the operational dollars that Pitt County Schools receives from State, County, and Federal sources must be used for one of four specific purposes in order to accomplish / achieve the specific objectives of Pitt County Schools. The following is the operational funding per student broken down by purpose:



Of the \$8,864 in operational funding per student included in the 2009-10 operating budget, approximately \$6,840 per student goes directly back into the classroom in some form or fashion to provide instructional programming. Instructional services represent over 77% of the total funding per student as included in the operating budget. This investment represents resources put back into the classroom to serve the needs of our students through the use of career and technical education teachers, regular instructional teachers, academically gifted teachers, teacher assistants, instructional supplies and instructional technology.

PITT COUNTY SCHOOLS
 THE COMMUNITY'S GUIDE
 TO THE PITT COUNTY SCHOOLS BUDGET
 OPERATIONAL FUNDING PER STUDENT

Approximately 18% of all funding per student comes in the form of dollars used to support all instructional initiatives. Such expenditures include the likes of administrative costs, facility repairs and maintenance, student transportation, liability and property insurance, and utility costs. Of the \$8,864 in operational funding per student included in the 2009-10 operating budget, approximately \$1,595 per student goes to support such functions. Supporting services funding per student can be further broken down into the following functions:



As stated previously, putting resources in the classroom to serve students directly is the focus of Pitt County Schools. However, such instruction would not be possible without the support of heat, power, and light, transportation to deliver students to school, repairs to facilities to maintain an atmosphere conducive to learning, and the use of clerical and custodial support to assist in operating the day to day activities of the school.