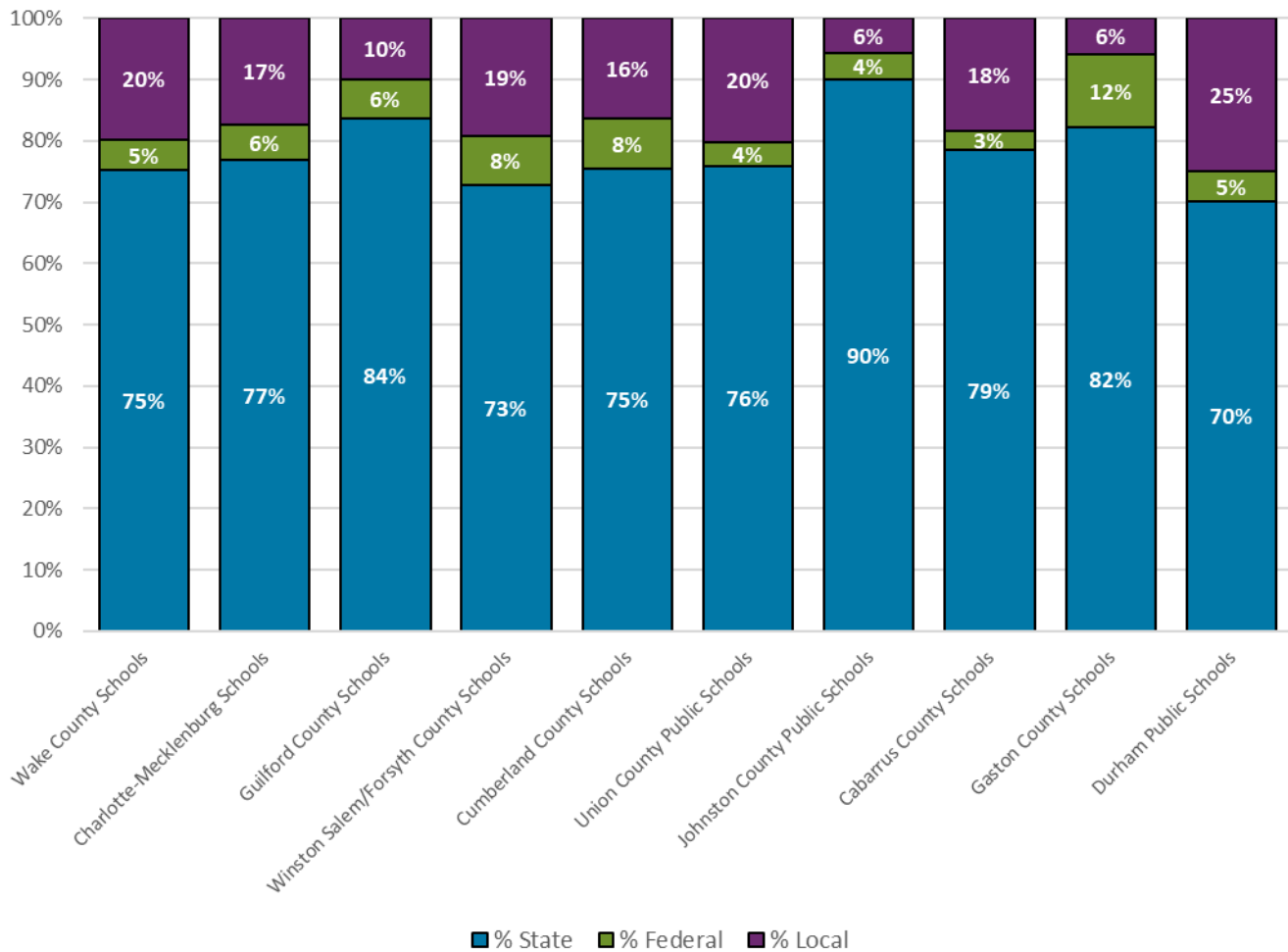


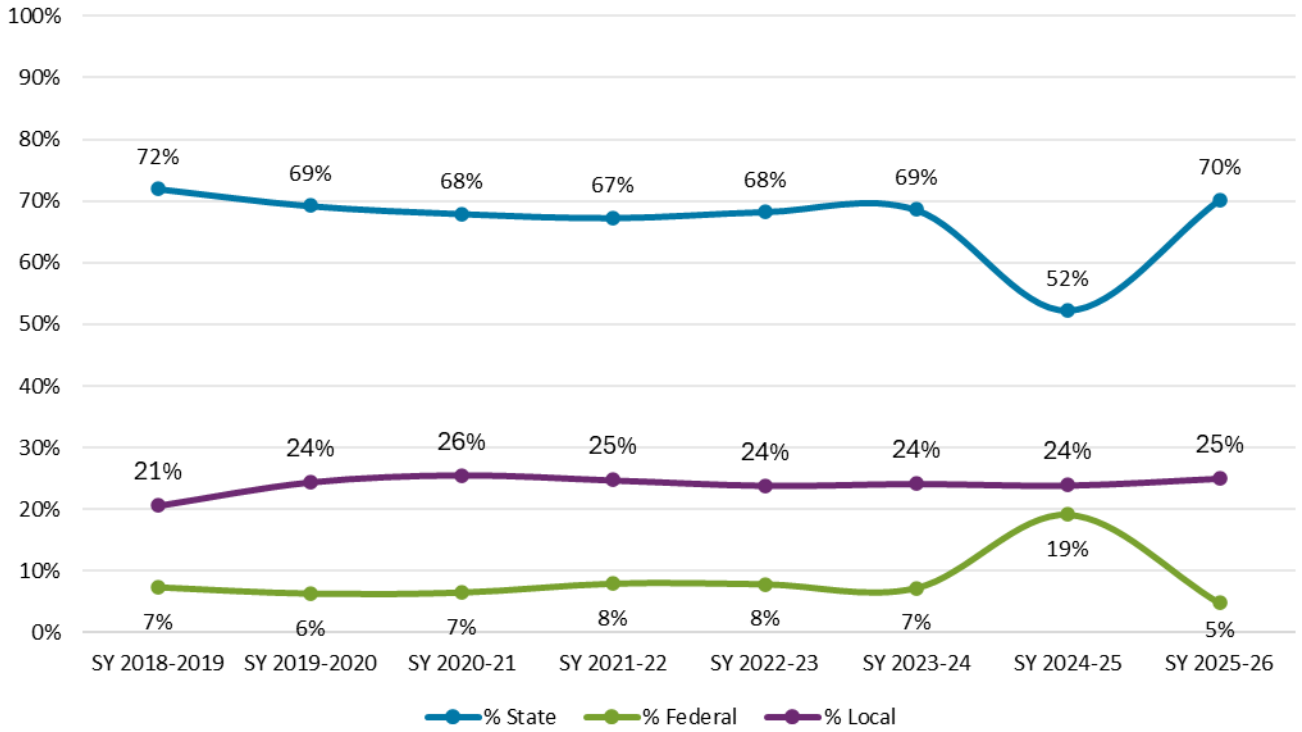
Staff Headcount by Funding Source -- Largest 10 North Carolina School Districts (SY 2025-2026)

| District | Best 1 of 2 ADM | State HC | Federal HC | Local HC | Total HC | % State | % Federal | % Local |
|--------------------------------------|-----------------|----------|------------|----------|----------|---------|-----------|---------|
| Wake County Schools | 160,510 | 14,934 | 972 | 3,947 | 19,853 | 75% | 5% | 20% |
| Charlotte-Mecklenburg Schools | 139,476 | 13,222 | 993 | 3,000 | 17,215 | 77% | 6% | 17% |
| Guilford County Schools | 64,832 | 7,338 | 560 | 876 | 8,774 | 84% | 6% | 10% |
| Winston Salem/Forsyth County Schools | 49,047 | 4,515 | 493 | 1,190 | 6,198 | 73% | 8% | 19% |
| Cumberland County Schools | 47,177 | 4,336 | 467 | 943 | 5,746 | 75% | 8% | 16% |
| Union County Public Schools | 39,880 | 3,771 | 188 | 1,008 | 4,967 | 76% | 4% | 20% |
| Johnston County Public Schools | 37,079 | 3,587 | 169 | 226 | 3,982 | 90% | 4% | 6% |
| Cabarrus County Schools | 35,154 | 3,087 | 120 | 724 | 3,931 | 79% | 3% | 18% |
| Gaston County Schools | 30,169 | 2,949 | 426 | 210 | 3,585 | 82% | 12% | 6% |
| Durham Public Schools | 29,770 | 3,189 | 217 | 1,136 | 4,542 | 70% | 5% | 25% |



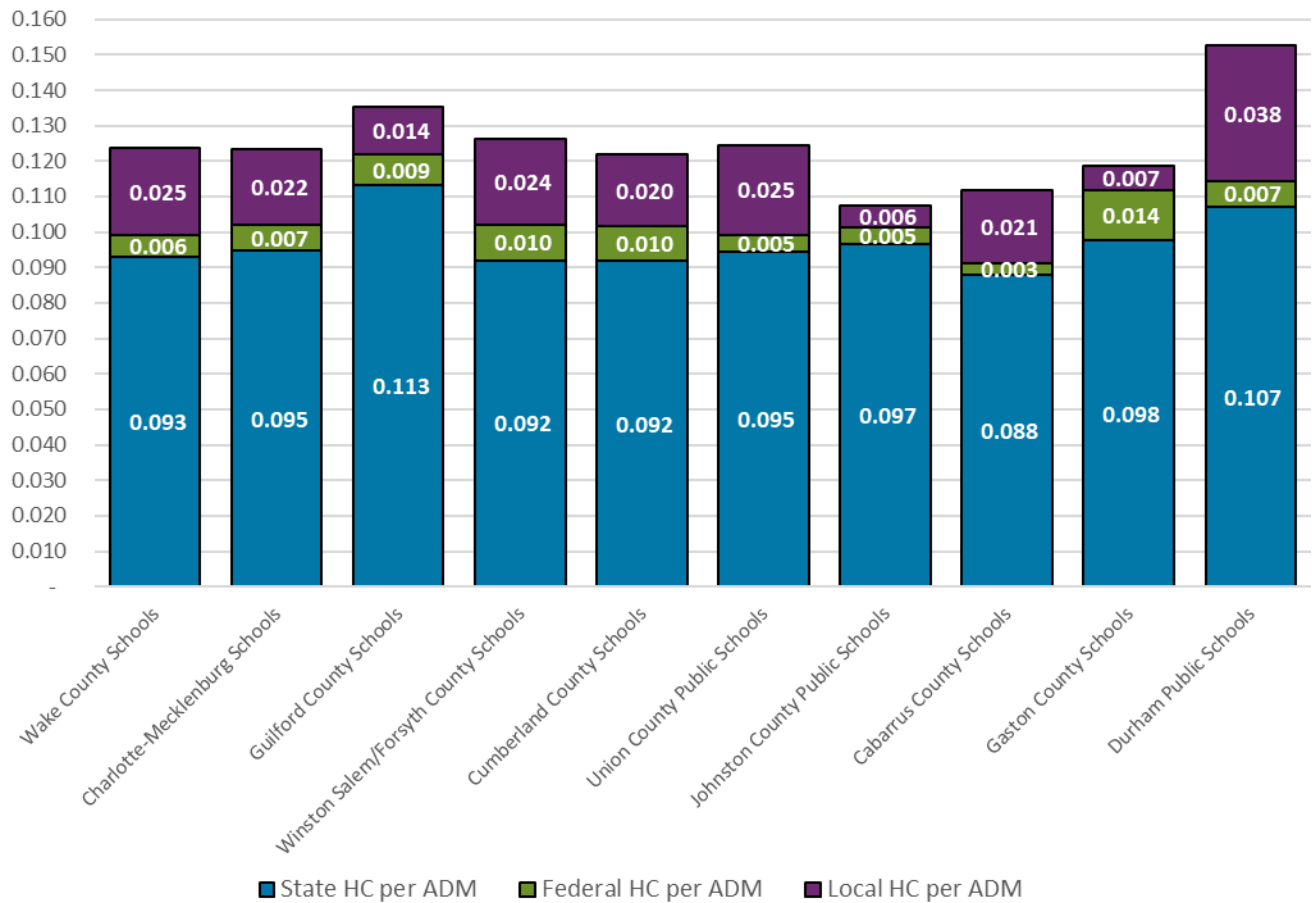
Staff Headcount by Funding Source -- Durham Historical Data (SY 2018-19 through SY 2025-2026)

| Headcount Type | SY 2018-2019 | SY 2019-2020 | SY 2020-21 | SY 2021-22 | SY 2022-23 | SY 2023-24 | SY 2024-25 | SY 2025-26 |
|----------------|--------------|--------------|------------|------------|------------|------------|------------|------------|
| State HC | 3,085 | 3,319 | 3,233 | 3,229 | 3,271 | 3,302 | 2,245 | 3,189 |
| Federal HC | 316 | 304 | 310 | 383 | 377 | 349 | 823 | 217 |
| Local HC | 885 | 1,171 | 1,216 | 1,187 | 1,144 | 1,163 | 1,027 | 1,136 |
| Total HC | 4,286 | 4,794 | 4,759 | 4,799 | 4,792 | 4,814 | 4,295 | 4,542 |
| % State | 72% | 69% | 68% | 67% | 68% | 69% | 52% | 70% |
| % Federal | 7% | 6% | 7% | 8% | 8% | 7% | 19% | 5% |
| % Local | 21% | 24% | 26% | 25% | 24% | 24% | 24% | 25% |



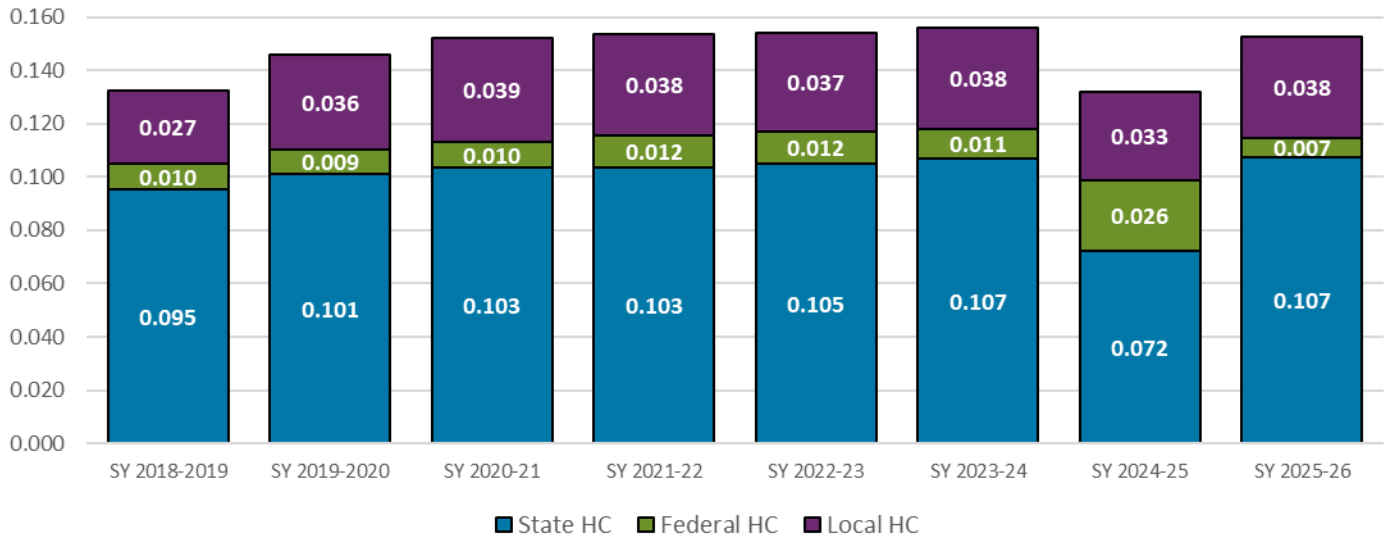
Staff Headcount per ADM by Funding Source -- Largest 10 North Carolina School Districts (SY 2025-2026)

| District | Best 1 of 2 ADM | State HC per ADM | Federal HC per ADM | Local HC per ADM | Total HC per ADM |
|--------------------------------------|-----------------|------------------|--------------------|------------------|------------------|
| Wake County Schools | 160,510 | 0.093 | 0.006 | 0.025 | 0.124 |
| Charlotte-Mecklenburg Schools | 139,476 | 0.095 | 0.007 | 0.022 | 0.123 |
| Guilford County Schools | 64,832 | 0.113 | 0.009 | 0.014 | 0.135 |
| Winston Salem/Forsyth County Schools | 49,047 | 0.092 | 0.010 | 0.024 | 0.126 |
| Cumberland County Schools | 47,177 | 0.092 | 0.010 | 0.020 | 0.122 |
| Union County Public Schools | 39,880 | 0.095 | 0.005 | 0.025 | 0.125 |
| Johnston County Public Schools | 37,079 | 0.097 | 0.005 | 0.006 | 0.107 |
| Cabarrus County Schools | 35,154 | 0.088 | 0.003 | 0.021 | 0.112 |
| Gaston County Schools | 30,169 | 0.098 | 0.007 | 0.007 | 0.112 |
| Durham Public Schools | 29,770 | 0.107 | 0.007 | 0.038 | 0.153 |



Staff Headcount per ADM by Funding Source -- Durham Historical Data (SY 2018-19 through SY 2025-2026)

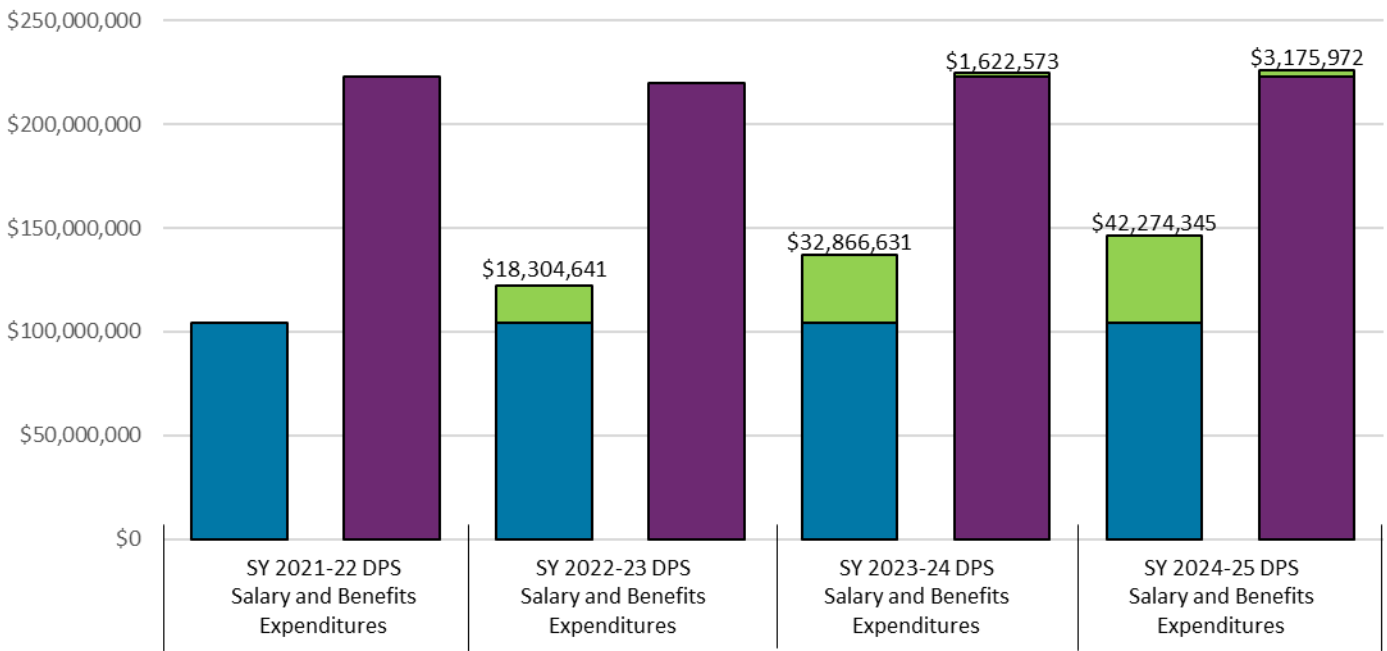
| Headcount Type | SY 2018-2019 | SY 2019-2020 | SY 2020-21 | SY 2021-22 | SY 2022-23 | SY 2023-24 | SY 2024-25 | SY 2025-26 |
|-----------------|--------------|--------------|------------|------------|------------|------------|------------|------------|
| Best 1 of 2 ADM | 32,413 | 32,890 | 31,271 | 31,225 | 31,135 | 30,905 | 31,079 | 29,770 |
| State HC | 0.095 | 0.101 | 0.103 | 0.103 | 0.105 | 0.107 | 0.072 | 0.107 |
| Federal HC | 0.010 | 0.009 | 0.010 | 0.012 | 0.012 | 0.011 | 0.026 | 0.007 |
| Local HC | 0.027 | 0.036 | 0.039 | 0.038 | 0.037 | 0.038 | 0.033 | 0.038 |
| Total HC | 0.132 | 0.146 | 0.152 | 0.154 | 0.154 | 0.156 | 0.138 | 0.153 |



Comparison of DPS Personnel Expenditures by Funding Source (SY 2021-22 through SY 2024-25)

| Salary Expenditure Comparison | SY 2021-22 Actuals | SY 2022-23 Actuals | SY 2023-24 Actuals | SY 2024-25 Actuals |
|---|-----------------------|-----------------------|-----------------------|-----------------------|
| Local Funded Personnel Totals | 1,187 | 1,144 | 1,163 | 1,027 |
| Local Expenditures on Personnel -Salary | \$77,034,837 | \$89,159,468 | \$98,995,223 | \$109,317,302 |
| Local Expenditures on Personnel - Benefits | \$27,153,740 | \$33,333,750 | \$38,059,985 | \$37,145,620 |
| Local Expenditures on personnel (salary and benefits) | \$104,188,577 | \$122,493,218 | \$137,055,208 | \$146,462,922 |
| State Funded Personnel Totals | 3,229 | 3,271 | 3,302 | 2,445 |
| State Expenditures on Personnel -Salary | \$159,501,050 | \$155,204,967 | \$158,949,944 | \$159,857,482 |
| State Expenditures on Personnel - Benefits | \$63,751,371 | \$64,890,979 | \$65,925,050 | \$66,570,911 |
| State Expenditures on personnel (salary and benefits) | \$223,252,421 | \$220,095,946 | \$224,874,994 | \$226,428,393 |
| Federal Funded Personnel Totals | 383 | 377 | 349 | 823 |
| Federal Expenditures on Personnel -Salary | \$50,352,257 | \$37,826,748 | \$43,367,515 | \$20,340,488 |
| Federal Expenditures on Personnel - Benefits | \$14,808,183 | \$12,393,615 | \$12,326,371 | \$8,597,762 |
| Federal Expenditures on personnel (salary and benefits) | \$65,160,440 | \$50,220,363 | \$55,693,886 | \$28,938,250 |

Comparison of Local vs. State Expenditure Increases (SY 2021-22 through SY 2024-25)



- Local Salary and Benefits Expenditures (SY 2021-22)
- State Salary and Benefits Expenditures (SY 2021-22)*
- Cumulative Increase to Salary and Benefits Expenditures since SY 2021-22

*State expenditures in SY 2022-23 were reduced by \$3.1 million.