

FY 2015-16 and FY 2016-17 Biennium Continuation Adjustments
November 14, 2014

Average Daily Membership/Change	FY2015-16		FY2016-17*	
	1,529,320	9,015	1,538,083	17,778
	Budgeted Positions	Budgeted Funds	Budgeted Positions	Budgeted Funds
I. State Aid - Local Education Agencies				
General Administration				
Central Office Administration	-	\$ 180,000	-	\$ 360,000
Instructional Personnel and Related Services				
Classroom Teachers	360.5	\$ 15,714,420	707.5	\$ 30,814,126
Teacher Assistants	-	987,227		1,150,923
Instructional Support	41.5	2,050,102	82.0	4,058,618
School Building Administration	19.2	1,091,140	38.1	2,167,595
Classroom Materials/Instructional Supplies/Equipment	-	257,996	-	501,827
Textbooks	-	174,989	-	352,405
Annual Leave	-	7,758,565	-	7,758,565
Mentor Pay	-	-	-	-
ABC Incentive Awards	-	-	-	-
Estimated Matching Benefits (Note 2)	-	10,144,354	-	16,486,988
Support				
Noninstructional Support Personnel	-	\$ 2,165,313	-	\$ 4,270,098
Categorical Programs				
Academically & Intellectually Gifted	-	\$ 463,549	-	\$ 911,794
At Risk Student Services/Alternative Schools	-	4,921,810	-	9,821,349
Middle School Safety Officers	-	-	-	-
Panic Alarms	-	-	-	-
Children with Special Needs	-	8,073,845	-	16,147,690
Disadvantaged Student Supplemental Funding	-	587,233	-	1,157,991
Driver Education	-	-	-	-
Limited English Proficiency	-	(379)	-	(379)
Low Wealth Supplemental Funding	-	-	-	-
School Technology	-	-	-	-
Small County Supplemental Funding	-	-	-	-
Staff Development	-	-	-	-
Transportation	-	13,598,512	-	18,867,756
Career and Technical Education	70.2	5,260,939	93.0	6,725,068
Subtotal	491.4	\$ 73,429,615	920.6	\$ 121,552,414
LEA Adjustment				
II. Other Public School Appropriations				
ADM Contingency Reserve	-	\$ 3,700,000	-	\$ 3,700,000
Contracts-Finance Officer Staff Development	-	-	-	-
Digital Learning - Lottery	-	-	-	-
EVAAS	-	-	-	-
Excellent Schools Act	-	-	-	-
Learn and Earn & Learn and Earn Online	-	-	-	-
Yadkin Valley Regional	-	-	-	-
Small Specialty High School	-	-	-	-
Personnel Svcs (2015-16 adjustments: Longevity \$0, ST Disability -\$1.5.1M, Workers Comp \$6.3M, Unemployment \$0, Contracts -\$140k)	-	4,744,334	-	4,744,334
School Based Child and Family Support Teams	-	\$73,401	-	\$73,401
School Breakfast	-	-	-	-
Student Diagnostic and Intervention Initiative	-	-	-	-
School Bus Replacement	-	(11,768,343)	-	9,103,689
Liability Insurance for Public Schools	-	-	-	-
Testing	-	135,706	-	586,465
ACT Assessment	-	564,404	-	891,259
Tort Claims (Department of Justice)	-	(1,011,194)	-	(1,011,194)
UERS	-	-	-	-
Subtotal	-	\$ (3,561,692)	-	\$ 18,087,954
Total State Public School Fund Requirements	491.4	\$ 69,867,923	920.6	\$ 139,640,368

*FY 2016-17 projections included growth from 2015-16 to 2016-17 as well as 2014-15 to 2015-16.