## II. Other Public School Appropriations

### FY 2015-16 and FY 2016-17 Biennium Continuation Adjustments

**February 5, 2015**

<table>
<thead>
<tr>
<th>Average Daily Membership/Change</th>
<th>FY2015-16</th>
<th>FY2016-17*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,537,643</td>
<td>17,338</td>
</tr>
<tr>
<td></td>
<td>1,555,344</td>
<td>35,039</td>
</tr>
<tr>
<td><strong>Budgeted Positions</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Budgeted Funds</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### I. State Aid - Local Education Agencies

#### General Administration

- Central Office Administration: - $330,000 - $660,000

#### Instructional Personnel and Related Services

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2015-16</th>
<th>FY2016-17*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classroom Teachers</td>
<td>678.5</td>
<td>1,431.0</td>
</tr>
<tr>
<td>Teacher Assistants</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Instructional Support</td>
<td>80.0</td>
<td>161.5</td>
</tr>
<tr>
<td>School Building Administration</td>
<td>27.6</td>
<td>58.6</td>
</tr>
<tr>
<td>Classroom Materials/Instructional Supplies/Equipment</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Textbooks</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Annual Leave</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Mentor Pay</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>ABC Incentive Awards</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

#### Support

- Noninstructional Support Personnel: - $4,164,414 - $8,416,017

#### Categorical Programs

- Academically & Intellectually Gifted: - $890,022 - $1,796,757
- At Risk Student Services/Alternative Schools: - $5,657,311 - $11,346,703
- Middle School Safety Officers: - - -
- Panic Alarms: - - -
- Children with Special Needs: - $8,073,845 - $16,147,690
- Disadvantaged Student Supplemental Funding: - $1,129,477 - $2,283,031
- 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: 136.4 9,511,904 206.4 14,007,083

#### Subtotal

- $103,739,479 $188,999,415

### II. Other Public School Appropriations

#### ADM Contingency Reserve

- $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 M, Workers Comp $6.3M, Unemployment $0, Contracts -$142k)

- 4,736,962

#### School Based Child and Family Support Teams

- 73,401

#### School Breakfast

- -

#### Student Diagnostic and Intervention Initiative

- -

#### School Bus Replacement

- (11,768,343)

#### Liability Insurance for Public Schools

- -

#### Testing

- 201,833

#### ACT Assessment

- 564,404

#### Tort Claims (Department of Justice)

- (1,011,194)

#### UERS

- -

#### Subtotal

- (3,502,937)

#### Total State Public School Fund Requirements

- $100,236,542

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