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

### Average Daily Membership/Change

<table>
<thead>
<tr>
<th></th>
<th>FY2015-16</th>
<th></th>
<th>FY2016-17*</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Positions</td>
<td>Funds</td>
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</tr>
<tr>
<td></td>
<td>1,529,320</td>
<td>9,015</td>
<td>1,538,083</td>
<td>17,778</td>
</tr>
</tbody>
</table>

#### I. State Aid - Local Education Agencies

##### General Administration

- Central Office Administration
  - Budgeted Positions: 360
  - Budgeted Funds: $1,571,420

##### Instructional Personnel and Related Services

- Classroom Teachers
  - Budgeted Positions: 360.5
  - Budgeted Funds: $15,714,420
- Teacher Assistants
  - Budgeted Positions: 707.5
  - Budgeted Funds: $30,814,126
- Instructional Support
  - Budgeted Positions: 41.5
  - Budgeted Funds: $2,050,102
- School Building Administration
  - Budgeted Positions: 19.2
  - Budgeted Funds: $1,091,140
- Classroom Materials/Instructional Supplies/Equipment
  - Budgeted Positions: 257,996
  - Budgeted Funds: $2,050,102
- Textbooks
  - Budgeted Positions: 174,989
  - Budgeted Funds: $7,758,565
- Annual Leave
  - Budgeted Positions: 7,758,565
  - Budgeted Funds: $7,758,565
- Mentor Pay
  - Budgeted Positions: -
  - Budgeted Funds: -
- ABC Incentive Awards
  - Budgeted Positions: -
  - Budgeted Funds: -
- Estimated Matching Benefits (Note 2)
  - Budgeted Positions: 10,144,354
  - Budgeted Funds: $16,486,988

##### Noninstructional Support Personnel

- Estimated Matching Benefits (Note 2)
  - Budgeted Positions: 10,144,354
  - Budgeted Funds: $16,486,988

##### Support

- School Breakfast
  - Budgeted Positions: -
  - Budgeted Funds: -
- Student Diagnostic and Intervention Initiative
  - Budgeted Positions: -
  - Budgeted Funds: -
- School Bus Replacement
  - Budgeted Positions: (11,768,343)
  - Budgeted Funds: $9,103,689
- Liability Insurance for Public Schools
  - Budgeted Positions: -
  - Budgeted Funds: -
- Testing
  - Budgeted Positions: 135,706
  - Budgeted Funds: $564,404
- ACT Assessment
  - Budgeted Positions: -
  - Budgeted Funds: $891,259
- Tort Claims (Department of Justice)
  - Budgeted Positions: (1,011,194)
  - Budgeted Funds: (1,011,194)
- UERS
  - Budgeted Positions: -
  - Budgeted Funds: -

#### II. Other Public School Appropriations

- ADM Contingency Reserve
  - Budgeted Positions: -
  - Budgeted Funds: $3,700,000
- Contract-Finance Officer Staff Development
  - Budgeted Positions: -
  - Budgeted Funds: -
- Digital Learning - Lottery
  - Budgeted Positions: -
  - Budgeted Funds: -
- EVAAS
  - Budgeted Positions: -
  - Budgeted Funds: -
- Excellent Schools Act
  - Budgeted Positions: -
  - Budgeted Funds: -
- Yadkin Valley Regional
  - Budgeted Positions: -
  - Budgeted Funds: -
- Small Specialty High School
  - Budgeted Positions: -
  - Budgeted Funds: -
- Personnel Svcs (2015-16 adjustments: Longevity S0, ST Disability -$1.5.1M, Workers Comp $6.3M, Unemployment S0, Contracts -$140k)
  - Budgeted Positions: 4,744,334
  - Budgeted Funds: $4,744,334
- School Based Child and Family Support Teams
  - Budgeted Positions: -
  - Budgeted Funds: $73,401
- School Bus Replacement
  - Budgeted Positions: (11,768,343)
  - Budgeted Funds: $9,103,689
- Liability Insurance for Public Schools
  - Budgeted Positions: -
  - Budgeted Funds: -
- Testing
  - Budgeted Positions: 135,706
  - Budgeted Funds: $564,404
- ACT Assessment
  - Budgeted Positions: -
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- Tort Claims (Department of Justice)
  - Budgeted Positions: (1,011,194)
  - Budgeted Funds: (1,011,194)
- UERS
  - Budgeted Positions: -
  - Budgeted Funds: -

#### Total State Public School Fund Requirements

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<td>491.4</td>
<td>$69,867,923</td>
<td>920.6</td>
<td>$139,640,368</td>
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*FY 2016-17 projections included growth from 2015-16 to 2016-17 as well as 2014-15 to 2015-16.*