### Enrollment Growth

<table>
<thead>
<tr>
<th>Year</th>
<th>ADM</th>
<th>Growth</th>
<th>Total Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014-15</td>
<td>1,520,305</td>
<td>17,333</td>
<td>1,537,643</td>
</tr>
<tr>
<td>2016-17</td>
<td>1,537,643</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

2016-17 17,701 Funding placed in a reserve $106.96m

### Salary:

#### Teachers and Instructional Support Increases

1. Salary steps 0-4 increased from $3,300 to $3,500. Current affected FTEs $41.8m R
2. Educators with eligible experience will move to the next step, thereby moving teachers on steps 4, 9, 14, 19 and 24 to a higher salary tier. $64.9m R

1. Impact of the $35,000 minimum on Bachelor Schedule

<table>
<thead>
<tr>
<th>Current Step</th>
<th>Next year Step</th>
<th>State FTE¹(1)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>1</td>
<td>3,213</td>
</tr>
<tr>
<td>1</td>
<td>2</td>
<td>3,745</td>
</tr>
<tr>
<td>2</td>
<td>3</td>
<td>3,797</td>
</tr>
<tr>
<td>3</td>
<td>4</td>
<td>3,067</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td><strong>13,824 15.2%</strong></td>
</tr>
</tbody>
</table>

2. Impact of moving to the next tier level

<table>
<thead>
<tr>
<th>Current Step</th>
<th>Next year Step</th>
<th>State FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>5</td>
<td>2,845</td>
</tr>
<tr>
<td>9</td>
<td>10</td>
<td>3,806</td>
</tr>
<tr>
<td>14</td>
<td>15</td>
<td>3,456</td>
</tr>
<tr>
<td>19</td>
<td>20</td>
<td>2,738</td>
</tr>
<tr>
<td>24</td>
<td>25(2)</td>
<td>1,752</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td><strong>14,597 16.1%</strong></td>
</tr>
</tbody>
</table>

Total impacted current 28,421 31.3%
Estimated new “0”step 3,250
Total impact 31,671 35%
Total State teachers & IS²(3) 90,646

3. $1,000 bonus to those teachers held harmless in 2014-15 to provide the same level of salary

| FTE | 3,700 | $4.54m $4.54m NR |

(1) Personnel paid from the school psychologists are not affected by the increase in the 0-4 steps because their first step is the value of the 5th step.
(2) Personnel paid from the school psychologists are not included at the 25 step as the top step for these personnel is 20 years.
(3) Does not include teachers and instructional support whose licensure is in process.
**School Building Administrators**

Step increase for both Assistant Principals and Principals $3.49m R
Include $1,000 ($809 + benefits) for 2014-15 held harmless to retain salary $1.06m $1.06m NR

**Masters for High Needs Fields**

No cost

Provides Masters pay to teachers in Science Technology Engineering and Math (STEM) and Exceptional Children.

**Reward High Performing Teachers**

$5.0m $10.0m R
Deposited in the NC Education Endowment Fund to be used to implement teacher pay for performance plan.

**Teacher Assistants**

$64.04m R

General Fund increased by $64.04m due to the non recurring funding for TAs from lottery funds in 2014-15. $24.8m reduction due to non recurring funding in 2014-15 is not affected.

**Combine Textbooks and Instructional Resources**

$35m R

Provides funds for textbooks, instructional supplies and equipment and HomeBase

**Classroom Connectivity to Support Digital Learning**

$7.4m NR $12m NR

Funds to support equipment and installation to provide wi-fi access in classrooms and digital learning opportunities.

**Cooperative Innovative HS**

$2.49m R

Funds 8 new CIH schools in 5 LEAs $310,669 (4 in Guilford, 1 in Wake, 1 in Watauga and 1 in Wilson).

**Central Office**

2% reduction ($1.89m) R ($1.9m) R

**Bus Fuel Adjustment**

($20.08m) R ($20.08m) R

Adjust Bus Fuel

**Salary Adjustment**

Adjust for budgeted vs actual salaries. No impact of personnel. ($14.84m) R

**Department of Public Instruction**

10% reduction ($4.12m) R

Reduction shall not reduce positions at the residential schools, NCCAT, Teach for America, Community in Schools or Beginnings for Parents of Children of the Deaf.

**NC Gear**

$2m NR $4.12m

To establish regional or state-wide shared services to provide support services more efficiently and consistently across the LEAs, including administrative, finance, janitorial, facilities management, IT, procurement, security, transportation, nutrition.