

# Public Schools Budget: FY 2015 and FY 2016

Program/Allotment	2014-15 Certified Budget	2015-16 Base Budget
<b>Base Allotments/Allocations</b>		
Classroom Teachers	4,073,748,010	4,066,983,672
Career Technical Ed. (CTE) Teachers	421,310,564	421,310,564
Instructional Support Personnel	464,682,005	464,682,005
School Building Administration	313,435,815	313,302,405
Longevity	67,932,530	31,883,628
Annual Leave	48,028,454	48,028,454
Worker's Compensation	50,394,413	50,394,413
Unemployment	19,339,358	19,339,358
Teacher Assistants	376,107,530	351,291,885
Central Office Administration	94,386,875	94,386,875
Noninstructional Support Personnel	365,551,204	365,551,204
Instructional Supplies	43,815,896	43,815,896
Textbooks	24,265,721	24,265,721
CTE Program Support	20,664,365	20,664,365
CTE Subpay	1,779,775	1,779,775
Transportation	455,864,208	455,864,208
School Bus Replacement	42,871,191	46,247,174
Short Term Disability	7,077,920	7,077,920
<b>Supplemental Allotments-Students</b>		
Children with Disabilities (CWD): School-Age Children	687,603,386	687,603,386
CWD: Preschool Children	54,627,017	54,627,017
Behavioral Support	11,808,375	11,808,375
Group Homes	4,700,583	4,700,583
Developmental Day Care	20,593,043	20,593,043
Community Residency Centers	4,840,452	4,840,452
Academically or Intellectually Gifted Students	77,880,694	77,880,694
At-Risk Student Services	291,183,097	291,183,097
Disadvantaged Student Supplemental Funding	85,488,650	85,488,650
Limited English Proficiency	77,647,338	77,647,338
Excellent Public Schools Act	36,617,010	36,617,010
<b>Supplemental Allotments-Districts</b>		
Low Wealth Supplemental Funding	215,621,537	215,621,537
Small County Supplemental Funding	47,543,689	47,543,689
Child and Family Support Teams	10,051,540	10,051,540
<b>Miscellaneous Programs</b>		
Cooperative & Innovative High Schools	25,402,716	25,402,716
Cooperative & Innovative Virtual High Schools	1,000,000	1,000,000
Yadkin Valley Regional School	310,669	310,669
School Technology Fund	24,000,000	24,000,000
Connectivity	19,221,520	19,221,520
Middle School Safety Officers	7,000,000	7,000,000

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Panic Alarms	900,000	900,000
AP/International Baccalaureate Test Fees	10,831,184	10,831,184
Career Technical Education Testing Fees	1,302,243	1,302,243
Psychiatric Residential Treatment Facilities	3,200,000	3,200,000
Driver Education	26,461,843	-
Education Value-Added Assessment System (EVAAS)	2,795,000	2,795,000
Educator Incentive Fund	1,000,000	-
Merit Pay for Teachers	10,200,000	-
Liability Insurance for Teachers	3,145,000	3,145,000
Reserve ADM Contingency	2,618,500	2,618,500
School Breakfast	2,017,761	2,017,761
Small Speciality High Schools	4,017,304	4,017,304
Testing	15,994,747	15,994,747
Tort Claims	5,192,346	5,192,346
Uniform Education Reporting System	10,258,861	10,258,861
<b>Directed Grants</b>		
Teach for America	6,000,000	6,000,000
Communities in Schools	2,446,750	2,446,750
Beginnings for Parents	919,730	919,730
<b>Other Public Schools</b>		
Department of Public Instruction	40,534,576	40,534,576
Finance Officer Staff Development	64,560	64,560
Residential Schools for the Deaf and the Blind	21,214,256	21,214,256
Office of Early Learning (EL Sensory Support)	7,699,592	7,699,592
North Carolina Center for the Advancement of Teaching	3,299,079	3,299,079
Governor's School	800,000	800,000
<b>Total, DPI/Pub. Sch. Requirements</b>	<b>8,777,310,482</b>	<b>8,675,262,327</b>
<b>State Receipts</b>		
Lottery--Teachers in the Early Grades	254,586,185	254,586,185
Lottery--Teacher Assistants	113,318,880	113,318,880
Fines & Forfeitures (Sch. Tech & Noninstructional)	149,935,020	142,362,790
Indian Gaming Fund (Sch. Tech.)	6,000,000	6,000,000
Sales Tax Refund (DOR Transfer)	52,853,965	52,853,965
Driver Training (DOT Highway Fund)	26,616,382	-
<b>Total, State Receipts</b>	<b>603,310,432</b>	<b>569,121,820</b>
<b>Total, General Fund Appropriation</b>	<b>8,174,000,050</b>	<b>8,106,140,507</b>