

**FY 2017-19 Biennium Budget Documents**  
**For State Board of Education Work Session October 5, 2016**

- **2 percent Reduction for FY 2017-18.** There are 3 sub-sheets to review:
  1. **Selected Categories.** This sheet outlines the reductions if 100% of the reduction is taken from a single category
  2. **Across the Board.** This sheet outlines the reductions if we do an across the Board cut while excluding the specific allotments (like workers comp) that cannot be cut
  3. **Negative Reserve.** This sheet outlines what would be the impact if we passed the \$173 million cut to the LEAs and charters



Public Schools of North Carolina  
State Board of Education | Department of Public Instruction

FY 2016-17 Appropriations		Budgeted Positions	Budgeted Funds	Estimated Impact of 2% Cut	
Impact if reduction is to only one allotment category				Positions/Dollars	Percent
At Risk Student Services/Alternative Schools			\$ 293,446,615	\$ (172,990,315)	-58.95%
Children with Special Needs			830,909,495	(172,990,315)	-20.82%
Classroom Teachers		70,448.00	4,194,473,920	(2,912)	-4.13%
CTE (Career and Technical Education)		7,086.50	480,416,448	(2,795)	-39.44%
Instructional Support		7,117.00	475,777,466	(2,595)	-36.46%
Low Wealth Supplemental Funding			220,728,722	(172,990,315)	-78.37%
Noninstructional Support Personnel			376,250,571	(172,990,315)	-45.98%
Teacher Assistants			381,005,685	(172,990,315)	-45.40%
Transportation/Stop Arm Cameras			455,273,039	(172,990,315)	-38.00%
Subtotal			\$ 7,708,281,961	85.00%	
<b><u>Eliminated or Partially Reduced Allotments</u></b>					
Academically & Intellectually Gifted			\$ 80,928,754		
ADM Contingency Reserve			10,831,184		
Advanced Placement/IB Test Fees			9,457,184		
Central Office Administration			94,074,335		
Classroom Materials/Instructional Supplies/Equipment			47,057,967		
Cooperative and Innovative HS			33,200,722		
Disadvantaged Student Supplemental Funding			89,873,997		
Driver Education			27,393,768		
Excellent Schools Act			28,450,466		
Limited English Proficiency			79,973,150		
Middle School Safety Officers			7,000,000		
Panic Alarms			100,000		
School Based Child and Family Support Teams			10,656,371		
School Breakfast			2,017,761		
School Building Administration (Assistant Principals \$103,456,037)		4,111.00	315,924,293		
School Technology - Fines and Forfeitures (\$18m)			18,000,000		
Small County Supplemental Funding			48,885,360		
Student Diagnostic Initiative			15,682,292		
Summer Camp			20,995,000		
Textbooks (includes \$6m Indian Gaming)			71,492,075		
Subtotal			\$ 1,011,994,679	11.16%	
<b><u>Guaranteed or Targeted Allotments (Difficult to Reduce)</u></b>					
ACT Assessments			\$ 8,391,259		
Annual Leave			57,317,005		
Children in Private Psychiatric Residential Treatment Facilities			3,200,000		
Compensation Bonus/Differential			41,219,936		
Contracts-Finance Officer Staff Development			64,560		
Digital Learning			4,700,000		
EVAAS			3,666,474		
Liability Insurance for Public Schools			3,145,000		
Personnel Svcs (workers comp, disability, unemployment, longevity)			108,035,656		
School Connectivity			31,221,520		
School Buses			55,350,863		
Testing			17,846,234		
Tort Claims (Department of Justice)			4,200,770		
UERS			10,258,861		
Subtotal			\$ 348,618,138	3.84%	
Total			\$ 9,068,894,778	100%	
Receipts			604,856,233		
General Fund Total			\$ 8,464,038,545	See Note	

Note: Amounts do not reflect all legislative salary/benefit increases for FY 2016-17.



Public Schools of North Carolina  
State Board of Education | Department of Public Instruction

FY 2016-17 Appropriations		Budgeted Positions	Budgeted Funds	Estimated Impact of 2.48% Cut	
Impact if reduction is Across-the-Board to Reduceable Allotments				Positions	Dollars
Academically & Intellectually Gifted			\$		\$ (2,009,542)
At Risk Student Services/Alternative Schools					(7,286,573)
Central Office Administration					(2,335,960)
Children in Private Psychiatric Residential Treatment Facilities					(79,459)
Classroom Materials/Instructional Supplies/Equipment					(1,168,496)
Classroom Teachers			70,448.00	4,194,473,920	(1,749.3) (104,155,813)
Contracts-Finance Officer Staff Development					(1,603)
CTE (Career and Technical Education)			7,086.50	480,416,448	(176.0) (11,933,237)
Digital Learning					(116,706)
Disadvantaged Student Supplemental Funding					(2,231,661)
Instructional Support			7,117.00	475,777,466	(176.7) (11,807,624)
Middle School Safety Officers					(173,817)
Noninstructional Support Personnel					(9,342,678)
Panic Alarms					(2,483)
School Breakfast					(50,103)
School Building Administration (Assistant Principals \$103,456,037)			4,111.00	315,924,293	(119.0) (7,844,716)
Small County Supplemental Funding					(1,213,872)
Teacher Assistants					(9,460,752)
Textbooks (includes \$6m Indian Gaming)					(1,775,220)
			2.483%	\$ 6,966,689,807	\$ (2,221) \$ (172,990,315)
<b><u>Allotment Categories that are Normally Restricted</u></b>					
ADM Contingency Reserve			\$	10,831,184	
Advanced Placement/IB Test Fees				9,457,184	
Children with Special Needs				830,909,495	
Cooperative and Innovative HS				33,200,722	
Driver Education				27,393,768	
Excellent Schools Act				28,450,466	
Limited English Proficiency				79,973,150	
Low Wealth Supplemental Funding				220,728,722	
School Based Child and Family Support Teams				10,656,371	
School Connectivity				31,221,520	
School Technology - Fines and Forfeitures (\$18m)				18,000,000	
Student Diagnostic Initiative				15,682,292	
Summer Camp				20,995,000	
Testing				17,846,234	
Transportation/Stop Arm Cameras				455,273,039	
				\$ 1,810,619,147	
<b><u>Guaranteed or Targeted Allotments (Reduction eliminates Services)</u></b>					
ACT Assessments			\$	8,391,259	
Annual Leave				57,317,005	
Compensation Bonus\Differential				41,219,936	
EVAAS				3,666,474	
Liability Insurance for Public Schools				3,145,000	
Personnel Svcs (workers comp, disability, unemployment, longevity)				108,035,656	
School Buses				55,350,863	
Tort Claims (Department of Justice)				4,200,770	
UERS				10,258,861	
				\$ 291,585,824	
Total				\$ 9,068,894,778	
Receipts				604,856,233	
General Fund Total				\$ 8,464,038,545	See Note

Note: Amounts do not reflect all legislative salary/benefit increases for FY 2016-17.

**Impact of \$173 million Negative Reserve**  
**FY 16-17**

Type	Area	LEA#	LEA NAME	FY 16-17 Allotted ADM	FY 16-17 Allotted ADM Adjusted for New Charter Schools	Negative Reserve
LEA	010	010	Alamance County	22,764	22,735	(2,541,358)
LEA	020	020	Alexander County	4,992	4,986	(557,344)
LEA	030	030	Alleghany County	1,410	1,409	(157,500)
LEA	040	040	Anson County	3,445	3,442	(384,753)
LEA	050	050	Ashe County	3,110	3,108	(347,418)
LEA	060	060	Avery County	2,099	2,098	(234,518)
LEA	070	070	Beaufort County	6,940	6,936	(775,318)
LEA	080	080	Bertie County	2,316	2,315	(258,775)
LEA	090	090	Bladen County	4,661	4,654	(520,232)
LEA	100	100	Brunswick County	12,618	12,600	(1,408,450)
LEA	110	110	Buncombe County	24,687	24,647	(2,755,084)
LEA	111	111	Asheville City	4,501	4,498	(502,794)
LEA	120	120	Burke County	12,448	12,434	(1,389,894)
LEA	130	130	Cabarrus County	31,941	31,906	(3,566,508)
LEA	132	132	Kannapolis City	5,355	5,344	(597,362)
LEA	140	140	Caldwell County	12,088	12,079	(1,350,212)
LEA	150	150	Camden County	1,826	1,822	(203,666)
LEA	160	160	Carteret County	8,391	8,380	(936,731)
LEA	170	170	Caswell County	2,718	2,717	(303,711)
LEA	180	180	Catawba County	16,465	16,451	(1,838,921)
LEA	181	181	Hickory City	4,305	4,300	(480,661)
LEA	182	182	Newton-Conover City	3,120	3,114	(348,088)
LEA	190	190	Chatham County	8,608	8,607	(962,105)
LEA	200	200	Cherokee County	3,397	3,392	(379,164)
LEA	210	210	Chowan County	2,082	2,080	(232,506)
LEA	220	220	Clay County	1,337	1,337	(149,452)
LEA	230	230	Cleveland County	15,033	15,021	(1,679,073)
LEA	240	240	Columbus County	5,971	5,965	(666,778)
LEA	241	241	Whiteville City	2,245	2,244	(250,838)
LEA	250	250	Craven County	14,152	14,141	(1,580,705)
LEA	260	260	Cumberland County	50,459	50,397	(5,633,464)
LEA	270	270	Currituck County	4,034	4,029	(450,369)
LEA	280	280	Dare County	5,010	5,002	(559,132)
LEA	290	290	Davidson County	19,382	19,354	(2,163,424)
LEA	291	291	Lexington City	3,081	3,077	(343,952)
LEA	292	292	Thomasville City	2,395	2,394	(267,605)
LEA	300	300	Davie County	6,319	6,312	(705,566)
LEA	310	310	Duplin County	9,860	9,851	(1,101,162)
LEA	320	320	Durham County	34,013	33,964	(3,796,555)
LEA	330	330	Edgecombe County	5,964	5,961	(666,331)
LEA	340	340	Forsyth County	54,552	54,502	(6,092,328)
LEA	350	350	Franklin County	8,566	8,543	(954,951)
LEA	360	360	Gaston County	31,665	31,619	(3,534,427)
LEA	370	370	Gates County	1,637	1,635	(182,763)
LEA	380	380	Graham County	1,191	1,191	(133,132)
LEA	390	390	Granville County	7,961	7,951	(888,777)
LEA	400	400	Greene County	3,169	3,168	(354,125)
LEA	410	410	Guilford County	71,710	71,641	(8,008,155)
LEA	420	420	Halifax County	2,745	2,745	(306,841)
LEA	421	421	Roanoke Rapids City	2,870	2,870	(320,814)

**Impact of \$173 million Negative Reserve**  
**FY 16-17**

Type	Area	LEA#	LEA NAME	FY 16-17 Allotted ADM	FY 16-17 Allotted ADM Adjusted for New Charter Schools	Negative Reserve
LEA	422	422	Weldon City	903	903	(100,939)
LEA	430	430	Harnett County	20,850	20,810	(2,326,178)
LEA	440	440	Haywood County	7,186	7,179	(802,481)
LEA	450	450	Henderson County	13,716	13,698	(1,531,186)
LEA	460	460	Hertford County	2,943	2,938	(328,415)
LEA	470	470	Hoke County	8,552	8,532	(953,722)
LEA	480	480	Hyde County	597	597	(66,734)
LEA	490	490	Iredell County	20,754	20,739	(2,318,241)
LEA	491	491	Mooreville City	6,083	6,080	(679,633)
LEA	500	500	Jackson County	3,761	3,756	(419,852)
LEA	510	510	Johnston County	34,985	34,913	(3,902,636)
LEA	520	520	Jones County	1,100	1,098	(122,736)
LEA	530	530	Lee County	10,067	10,062	(1,124,748)
LEA	540	540	Lenoir County Public	8,965	8,958	(1,001,341)
LEA	550	550	Lincoln County	11,503	11,491	(1,284,484)
LEA	560	560	Macon County	4,387	4,386	(490,275)
LEA	570	570	Madison County	2,424	2,420	(270,512)
LEA	580	580	Martin County	3,314	3,307	(369,662)
LEA	590	590	McDowell County	6,259	6,249	(698,524)
LEA	600	600	Mecklenburg County*	148,951	148,768	(16,629,546)
LEA	610	610	Mitchell County	1,903	1,902	(212,609)
LEA	620	620	Montgomery County	4,019	4,015	(448,804)
LEA	630	630	Moore County	12,849	12,834	(1,434,607)
LEA	640	640	Nash County	15,636	15,626	(1,746,701)
LEA	650	650	New Hanover County	26,458	26,433	(2,954,726)
LEA	660	660	Northampton County	1,865	1,860	(207,914)
LEA	670	670	Onslow County	26,438	26,395	(2,950,479)
LEA	680	680	Orange County	7,551	7,546	(843,505)
LEA	681	681	Chapel Hill-Carrboro City	12,017	12,006	(1,342,051)
LEA	690	690	Pamlico County	1,316	1,316	(147,105)
LEA	700	700	Pasquotank County	5,822	5,812	(649,675)
LEA	710	710	Pender County	9,209	9,200	(1,028,392)
LEA	720	720	Perquimans County	1,715	1,712	(191,370)
LEA	730	730	Person County	4,611	4,606	(514,867)
LEA	740	740	Pitt County	23,685	23,666	(2,645,426)
LEA	750	750	Polk County	2,185	2,182	(243,908)
LEA	760	760	Randolph County	17,799	17,772	(1,986,585)
LEA	761	761	Asheboro City	4,744	4,741	(529,957)
LEA	770	770	Richmond County	7,435	7,430	(830,538)
LEA	780	780	Robeson County	23,427	23,410	(2,616,810)
LEA	790	790	Rockingham County	12,732	12,716	(1,421,416)
LEA	800	800	Rowan County	19,725	19,691	(2,201,094)
LEA	810	810	Rutherford County	8,292	8,278	(925,329)
LEA	820	820	Sampson County	8,464	8,457	(945,338)
LEA	821	821	Clinton City	3,061	3,060	(342,052)
LEA	830	830	Scotland County	5,876	5,870	(656,159)
LEA	840	840	Stanly County	8,582	8,569	(957,858)
LEA	850	850	Stokes County	6,190	6,186	(691,482)
LEA	860	860	Surry County	8,215	8,208	(917,504)
LEA	861	861	Elkin City	1,201	1,200	(134,138)

## Impact of \$173 million Negative Reserve

**FY 16-17**

Type	Area	LEA#	LEA NAME	FY 16-17 Allotted ADM	FY 16-17 Allotted ADM Adjusted for New Charter Schools	Negative Reserve
LEA	862	862	Mount Airy City	1,611	1,608	(179,745)
LEA	870	870	Swain County	1,952	1,947	(217,639)
LEA	880	880	Transylvania County	3,485	3,476	(388,553)
LEA	890	890	Tyrrell County	590	590	(65,951)
LEA	900	900	Union County	42,278	42,211	(4,718,419)
LEA	910	910	Vance County	6,416	6,402	(715,627)
LEA	920	920	Wake County	159,462	159,340	(17,811,301)
LEA	930	930	Warren County	2,275	2,275	(254,303)
LEA	940	940	Washington County	1,607	1,605	(179,410)
LEA	950	950	Watauga County	4,371	4,364	(487,815)
LEA	960	960	Wayne County	18,826	18,796	(2,101,049)
LEA	970	970	Wilkes County	9,662	9,649	(1,078,582)
LEA	980	980	Wilson County	12,211	12,209	(1,364,743)
LEA	990	990	Yadkin County	5,398	5,395	(603,062)
LEA	995	995	Yancey County	2,216	2,213	(247,373)
CS	320	00A	NC Connections	940	1,711	(191,259)
CS	320	00B	NC Virtual Academy	760	1,648	(184,216)
CS	010	01B	River Mill Academy	805	805	(89,984)
CS	010	01C	Clover Garden	650	650	(72,658)
CS	010	01D	The Hawbridge School	325	325	(36,329)
CS	060	06A	Grandfather Academy	23	23	(2,571)
CS	060	06B	Marjorie Williams Academy	120	120	(13,414)
CS	070	07A	Washington Montessori	409	409	(45,719)
CS	080	08A	Heritage Collegiate Leadership	324	324	(36,217)
CS	090	09A	Paul R. Brown Leadership Acad	133	133	(14,867)
CS	100	10A	Charter Day School	975	975	(108,987)
CS	100	10B	South Brunswick Charter Scho	223	223	(24,927)
CS	110	11A	Evergreen Community Charter	476	476	(53,208)
CS	110	11B	ArtSpace Charter	420	420	(46,948)
CS	110	11C	Invest Collegiate - Imagine	784	784	(87,637)
CS	110	11D	The Franklin School of Innovat	412	412	(46,054)
CS	111	11K	Francine Delany New School	182	182	(20,344)
CS	120	12A	The New Dimensions School	319	319	(35,658)
CS	130	13A	Carolina International School	948	948	(105,969)
CS	130	13B	Cabarrus Charter Academy	1,293	1,293	(144,534)
CS	130	13C	A.C.E. Academy	361	361	(40,353)
CS	130	13D	Kannapolis Charter Academy	661	661	(73,888)
CS	160	16B	Tiller School	206	206	(23,027)
CS	190	19A	Chatham Charter	570	570	(63,716)
CS	190	19B	Woods Charter School	518	518	(57,903)
CS	190	19C	Willow Oak Montessori	173	173	(19,338)
CS	200	20A	The Learning Center	224	224	(25,039)
CS	230	23A	Pinnacle Classical Academy	539	539	(60,250)
CS	240	24B	Flemington Academy	98	98	(10,955)
CS	241	24N	Columbus Charter School	950	950	(106,193)
CS	260	26B	Alpha Academy	909	909	(101,610)
CS	260	26C	The Capitol Encore Academy	353	353	(39,459)
CS	270	27A	Water's Edge Village School	30	30	(3,353)
CS	320	32A	Maureen Joy Charter	640	640	(71,540)
CS	320	32B	Healthy Start Academy	400	400	(44,713)

## Impact of \$173 million Negative Reserve

**FY 16-17**

Type	Area	LEA#	LEA NAME	FY 16-17 Allotted ADM	FY 16-17 Allotted ADM Adjusted for New Charter Schools	Negative Reserve
CS	320	32C	Carter Community Charter	285	285	(31,858)
CS	320	32D	Kestrel Heights School	1,100	1,100	(122,960)
CS	320	32H	Research Triangle Charter	808	808	(90,320)
CS	320	32K	Central Park School For Childre	500	500	(55,891)
CS	320	32L	Voyager Academy	1,360	1,360	(152,023)
CS	320	32M	Global Scholars Academy	229	229	(25,598)
CS	320	32N	Research Triangle High School	520	520	(58,126)
CS	320	32P	The Institute for the Developm	175	175	(19,562)
CS	320	32Q	Reaching All Minds Academy	194	194	(21,686)
CS	320	32R	Excelsior Classical Academy	286	286	(31,970)
CS	320	32S	KIPP Durham College Preparat	106	106	(11,849)
CS	330	33A	North East Carolina Preparato	1,000	1,000	(111,782)
CS	340	34B	Quality Education Academy	551	551	(61,592)
CS	340	34D	Carter G Woodson School	536	536	(59,915)
CS	340	34F	Forsyth Academy	813	813	(90,879)
CS	340	34G	Arts Based Elementary	520	520	(58,126)
CS	340	34H	The North Carolina Leadership	737	737	(82,383)
CS	350	35A	Crosscreek Charter School	213	213	(23,810)
CS	350	35B	Youngsville Academy	152	152	(16,991)
CS	360	36B	Piedmont Community Charter	1,275	1,275	(142,522)
CS	360	36C	Mountain Island Charter	1,420	1,420	(158,730)
CS	390	39A	Falls Lake Academy	647	647	(72,323)
CS	390	39B	Oxford Preparatory High Scho	265	265	(29,622)
CS	410	41B	Greensboro Academy	865	865	(96,691)
CS	410	41C	Guilford Preparatory Academy	298	298	(33,311)
CS	410	41D	Phoenix Academy Inc	1,201	1,201	(134,250)
CS	410	41F	Triad Math and Science Acade	1,347	1,347	(150,570)
CS	410	41G	Cornerstone Charter Academy	921	921	(102,951)
CS	410	41H	The College Preparatory and L	529	529	(59,133)
CS	410	41J	Summerfield Charter Academy	833	833	(93,114)
CS	410	41K	Peidmont Classical H.S.	151	151	(16,879)
CS	410	41L	Gateway Charter Academy	520	520	(58,126)
CS	420	42A	KIPP Halifax College Preparato	192	192	(21,462)
CS	430	43C	Anderson Creek Club Charter S	263	263	(29,399)
CS	440	44A	Shinning Rock Classical	260	260	(29,063)
CS	450	45A	The Mountain Community Sch	210	210	(23,474)
CS	450	45B	FernLeaf Community Charter S	176	176	(19,674)
CS	490	49B	American Renaissance School	622	622	(69,528)
CS	490	49D	Success Charter School	90	90	(10,060)
CS	490	49E	Pine Lake Preparatory	1,850	1,850	(206,796)
CS	490	49F	Langtree Charter Academy	1,293	1,293	(144,534)
CS	490	49G	Iredell Charter Academy	661	661	(73,888)
CS	500	50A	Summit Charter	230	230	(25,710)
CS	510	51A	Neuse Charter School	944	944	(105,522)
CS	540	54A	Children's Village Academy	214	214	(23,921)
CS	550	55A	Lincoln Charter School	2,125	2,125	(237,536)
CS	580	58B	Bear Grass Charter School	400	400	(44,713)
CS	600	60A	Community Charter School	118	118	(13,190)
CS	600	60B	Sugar Creek Charter	1,500	1,500	(167,673)
CS	600	60D	Lake Norman Charter	1,610	1,610	(179,969)

## Impact of \$173 million Negative Reserve

**FY 16-17**

Type	Area	LEA#	LEA NAME	FY 16-17 Allotted ADM	FY 16-17 Allotted ADM Adjusted for New Charter Schools	Negative Reserve
CS	600	60F	Metrolina Regional Scholars A	374	374	(41,806)
CS	600	60G	Queens Grant Community Sch	1,454	1,454	(162,531)
CS	600	60I	Community School of Davidso	1,543	1,543	(172,479)
CS	600	60J	Socrates Academy	767	767	(85,737)
CS	600	60K	Charlotte Secondary School	515	515	(57,568)
CS	600	60L	KIPP: Charlotte	463	463	(51,755)
CS	600	60M	Corvian Community School	697	697	(77,912)
CS	600	60N	Aristotle Preparatory Academ	205	205	(22,915)
CS	600	60P	Charlotte Choice Charter	376	376	(42,030)
CS	600	60Q	Invest Collegiate	825	825	(92,220)
CS	600	60S	Bradford Preparatory School	850	850	(95,014)
CS	600	60U	Commonwealth High School	283	283	(31,634)
CS	600	60V	Charlotte Learning Academy	248	248	(27,722)
CS	600	60Y	Pioneer Springs Community Sc	255	255	(28,504)
CS	600	61J	Thunderbird Preparatory Schd	572	572	(63,939)
CS	600	61K	United Community School	194	194	(21,686)
CS	600	61L	Stewart Creek High	122	122	(13,637)
CS	600	61M	Charlotte Lab School	337	337	(37,670)
CS	600	61N	Queen City STEM School	346	346	(38,676)
CS	600	61P	Veritas Community School	128	128	(14,308)
CS	600	61Q	Mallard Creek STEM Academy	554	554	(61,927)
CS	600	61R	Matthews-Mint hill Charter Ac	601	601	(67,181)
CS	630	63A	The Academy of Moore Count	283	283	(31,634)
CS	630	63B	Sandhills Theatre Arts Renaiss	460	460	(51,420)
CS	640	64A	Rocky Mount Preparatory	1,262	1,262	(141,069)
CS	650	65A	Cape Fear Center for Inquiry	415	415	(46,389)
CS	650	65B	Wilmington Preparatory Acad	150	150	(16,767)
CS	650	65C	Douglass Academy	155	155	(17,326)
CS	650	65D	Island Montessori Charter	219	219	(24,480)
CS	650	65G	Girls Leadership Academy of V	100	100	(11,178)
CS	660	66A	Gaston College Preparatory	1,461	1,461	(163,313)
CS	670	67B	Z.E.C.A. School of Arts and Tec	148	148	(16,544)
CS	680	68A	Orange Charter	273	273	(30,516)
CS	680	68C	The Expedition School	334	334	(37,335)
CS	690	69A	Arapahoe Charter School	565	565	(63,157)
CS	700	70A	Northeast Academy of AAAT	140	140	(15,649)
CS	730	73A	Bethel Hill Charter	400	400	(44,713)
CS	730	73B	Roxboro Community School	725	725	(81,042)
CS	740	74B	Ignite Innovation Academy Pit	252	252	(28,169)
CS	740	74C	Winterville Charter Acad.	541	541	(60,474)
CS	760	76A	Uwharrie Charter Academy	800	800	(89,425)
CS	780	78A	CIS Academy	120	120	(13,414)
CS	780	78B	Southeastern Academy	210	210	(23,474)
CS	790	79A	Bethany Community Middle	285	285	(31,858)
CS	810	81A	Thomas Jefferson Classical Aca	1,350	1,350	(150,905)
CS	810	81B	Lake Lure Classical Academy	490	490	(54,773)
CS	840	84B	Gray Stone Day School	480	480	(53,655)
CS	862	86T	Millennium Charter Academy	769	769	(85,960)
CS	870	87A	Mountain Discovery Charter S	216	216	(24,145)
CS	880	88A	Brevard Academy	336	336	(37,559)



## Impact of \$173 million Negative Reserve

**FY 16-17**

Type	Area	LEA#	LEA NAME	FY 16-17 Allotted ADM	FY 16-17 Allotted ADM Adjusted for New Charter Schools	Negative Reserve
CS	900	90A	Union Academy Charter School	1,560	1,560	(174,379)
CS	900	90B	Union Day School	285	285	(31,858)
CS	900	90C	Union Preparatory Academy	661	661	(73,888)
CS	910	91A	Vance Charter School	624	624	(69,752)
CS	910	91B	Henderson Collegiate	706	706	(78,918)
CS	920	92B	Exploris Middle School	424	424	(47,395)
CS	920	92D	Magellan Charter	410	410	(45,831)
CS	920	92E	Sterling Montessori Academy	620	620	(69,305)
CS	920	92F	Franklin Academy	1,680	1,680	(187,793)
CS	920	92G	East Wake Academy	1,275	1,275	(142,522)
CS	920	92K	Raleigh Charter High School	575	575	(64,274)
CS	920	92L	Torchlight Academy	540	540	(60,362)
CS	920	92M	PreEminent Charter School	736	736	(82,271)
CS	920	92N	Quest Academy	145	145	(16,208)
CS	920	92P	Southern Wake Academy	424	424	(47,395)
CS	920	92Q	Hope Elementary Charter School	140	140	(15,649)
CS	920	92R	Casa Esperanza Montessori	539	539	(60,250)
CS	920	92S	Endeavor Charter	584	584	(65,281)
CS	920	92T	Triangle Math and Science Academy	728	728	(81,377)
CS	920	92U	Longleaf School of the Arts	343	343	(38,341)
CS	920	92V	Wake Forest Charter Academy	679	679	(75,900)
CS	920	92W	Cardinal Charter	1,068	1,068	(119,383)
CS	920	92Y	Envision Science Academy	449	449	(50,190)
CS	920	93A	Haliwa-Saponi Tribal School	200	200	(22,356)
CS	920	93J	PAVE Southeast Raleigh Charter	132	132	(14,755)
CS	920	93L	Central Wake Charter High School	200	200	(22,356)
CS	950	95A	Two Rivers Community School	200	200	(22,356)
CS	960	96C	Dillard Academy	279	279	(31,187)
CS	960	96F	Wayne Preparatory	643	643	(71,876)
CS	970	97D	Bridges Charter School	201	201	(22,468)
CS	980	98A	Sallie B Howard School	900	900	(100,604)
CS	980	98B	Wilson Preparatory Academy	503	503	(56,226)
				1,547,659	1,547,659	(173,000,000)
			Total LEAs	1,454,290	1,452,631	(162,377,608)
			Total Charters	93,369	95,028	(10,622,392)
				1,547,659	1,547,659	(173,000,000)

**FY 2017-19 Biennium Budget Documents**  
**For State Board of Education Work Session October 5, 2016**

- **Budget Priority Template 2017-19 v1.** This excel spreadsheet contains 4 sub-sheets:
  1. **Public Schools Expansion.** Dr. Atkinson would like the Board to think about the needs based on a Board member's priority or focus. We took the information from the September handout and placed the possible budget items into 4 possible priorities (some items will be repeated in different priorities):
    - Do you want more adults in the school?
    - Do you want to focus on technology needs?
    - Do you want to concentrate on On-Going Learning programs?
    - How about we invest at the State rather than have 115 LEAs and 160+ charters each investing independently?We separated the budget items by classroom, school, and district. The hope is this approach will help Board members identify specific initiatives to move forward.
  2. **Agency.** We have included information collected from Agency personnel which continues to be prioritized and discussed by DPI leadership. This document identifies agency expansion needs into 3 categories:
    - Infrastructure Needs. What we need to get more efficient
    - Staffing Needs. Additional personnel needed to accomplish objectives
    - Support Needs. Additional funding to better address LEA, teacher, or student needs
  3. **Residential Schools.** A listing of funding needed for our 3 residential schools
  4. **Continuation.** This outlines what will be needed to adjust for changes in student population and formula variables. This will not be discussed; but, I wanted all parts together.

The Board discussion will begin with an overview of the process to prepare the Biennium Budget. Then you will break into 3 groups and review/respond to 4 questions:

- What should be the priorities if money were no object?
- What should be the priorities if we are to follow OSBM's directives?
- What would be the priorities if limited to a \$200 million expansion?
- How will the SBE advocate for the budget priorities?

# State Aid to Local Education Agencies and Charter Schools

September 30, 2016

Examples of Budget Items by Priority Area			
Examples of Budget Priority Areas	Classroom	School	District
More Adults in our Schools	<b>Teacher Assistants:</b> \$61.8 million recurring to allot additional teacher assistant funding to enable school districts to employ one teacher assistant for every 2 classes in K-3. This would increase teacher assistant funding by 16.3%. This would employ more adults to support teachers and students (teacher assistants and instructional facilitators to help teachers with utilizing technology for instruction).	<b>Assistant Principals:</b> \$33.7 million recurring to add an assistant principal to every middle school (as an example). This would generate 700 additional 10-month positions and change the allotment ratio from 1 month of employment for every 98.53 students to 1:68.04. We currently allot 15,692 MOEs for assistant principals	
		<b>Instructional Support:</b> \$34.8 million recurring for additional instructional support personnel to help schools deal with social and emotional issues related to students. This would generate 700 additional 10-month positions and change the allotment ratio from a position for every 218.55 students to 1:197.7. We currently allot 7,113 instructional support positions.	
		<b>School Building Technology Support:</b> \$84.6 million recurring in a new allotment "School Building Technology Support". To support for digital learning (technical support, content, devices, professional development, and teacher support). This estimate was based on one technology position (\$69,490 w/benefits) for every two schools (based on 2,434 schools). Allotment could be used by the school districts to address the unmet technology support needs in their schools.	
		<b>School Nurses:</b> \$11.5 million recurring for school Nurses. Funding to support 5-year goal of achieving recommended ratio of 1 nurse to 750 students per the National Association of School Nurses.	
		<b>Child and Family Support Teams:</b> \$1.3 million to expand Child and Family Support Teams. Restores 21 nurse positions eliminated in 2010-11.	
Technology Support	<b>Professional development</b> for teachers on digital learning and standards. \$6M recurring allotment to LEAs (see page 96 of DLP). \$6M recurring allotment to RESAs or similar regional structures (see page 96 of DLP)		<b>Enterprise Resource Planner (ERP):</b> \$1.5 million non-recurring for UERS to implement the legislated ERP. Funding will be used to migrate LEAs and charters to the new software platform.
			<b>Funding to Support Digital Learning Contracts:</b> \$5 million recurring for UERS to support digital learning contracts for Home Base data validation software and additions to power school and other Home Base products.

Examples of Budget Items by Priority Area			
Examples of Budget Priority Areas	Classroom	School	District
On-Going Learning	<b>Professional development</b> for teachers on digital learning and standards. \$6M recurring allotment to LEAs (see page 96 of DLP). \$6M recurring allotment to RESAs or similar regional structures (see page 96 of DLP)	<b>Behavioral Support Services:</b> \$4 million for Behavioral Support Services. Intensive support for students with behavioral/emotional needs.	<b>Professional Development:</b> \$12.5 million recurring to restore professional development allotments to public schools
	<b>Digital content and lesson plans</b> for teachers to access in Home Base \$6M recurring request	<b>Children with Special Needs:</b> \$106 million recurring to request 25% of the estimated funding required to approach the 230% of regular State per student funding for children with special needs. Total estimated funded needed to reach this goal is \$424 million.	<b>Cooperative Innovative High Schools</b> – last year, \$4M (support 13 new Board-approved schools) – while approved, no funding was appropriated to support the schools.
	<b>Textbook</b> funding to at least \$90M and charge LEAs with covering digital material (see page 96 of DLP). Need \$48 million	<b>District and School Transformation:</b> \$15,081,539 To provide intensive support (planning/coaching) for principals and teachers in low-performing schools (457 schools) and to provide intensive support (planning/coaching) for superintendent, central office, principals, and teachers in their districts.	<b>Holocaust Awareness:</b> \$8,315. To increase funding for professional development related to the Holocaust.
	<b>Lateral Entry Support:</b> \$1 million recurring to support two courses per year for all lateral entry teachers.	<b>Child Nutrition:</b> \$20 million. Funding to support the implementation of nutrition standards in the Child Nutrition Program. Provide support to individual schools' lunch programs which are partially funded from meal charges to students, federal funds for eligible students and local supplements which will insure that students will perform better in school, have fewer absences and be healthier overall thus contributing to higher graduation rates and reduced healthcare costs for NC.	<b>Interim Assessments:</b> \$800,000 increase in Accountability funds for the development and the delivery of interim assessments in reading and mathematics to grades 3-8.
	<b>Instructional Supplies and Equipment:</b> \$46.9 million recurring to restore funding for Instructional Supplies and Equipment	<b>CTE Certifications:</b> \$2.7 million for additional CTE certification exams and MS Image Academy in all high schools in the State. Current funding is \$1.3 million.	<b>Developmental Day Care:</b> \$2 million. To cover increased numbers of preschool students with disabilities that IEP teams are recommending for placement in Developmental Day Centers. Current funding is \$20.9 million.
Purchase Once Rather than Each LEA and Charter Buying Separately	<b>Digital content and lesson plans</b> for teachers to access in Home Base \$6M recurring request		<b>NC Procurement Alliance:</b> \$80,000. Supports purchases for State child nutrition programs. It is estimated that local school districts save \$500,000 through the Alliance.
			<b>Children with Disabilities Reserve:</b> \$2 million to increase the reserve for Children with Disabilities (currently funded at \$2 million).
			<b>Funding to Support Digital Learning Contracts:</b> \$5 million recurring for UERS to support digital learning contracts for Home Base data validation software and additions to power school and other Home Base products.
			<b>Enterprise Resource Planner (ERP):</b> \$1.5 million non-recurring for UERS to implement the legislated ERP. Funding will be used to migrate LEAs and charters to the new software platform.

**NCDPI Agency Expansion Requests for 2017-19 Biennial Budget**  
**Prepared September 30, 2016**

Name	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
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**Infrastructure Needs:**

1	Communications	Drupal Website Project	Additional funds are requested for FY2016-17 to fund the Drupal website project beyond the funds in the Web Services Budget. The purpose of this project is to move the existing NCDPI websites from the current Plone and static XML platforms to the Drupal content management system (CMS). The new website will incorporate a user interface previously created by R+M which will create a much better user experience. In addition, a CMS will allow select DPI content managers to update, add, and delete their content with minimal support from the web team. The funds will be used to pay a vendor to create templates for the website and automate the migration of content from the old site to the new one.		180,000
2	Digital Teaching and Learning	Home Base systems Data Validation Software	Good data leads to good decision making and improved educational outcomes for students, parents, and schools. Funding to cover purchase of software to enhance the data validation efforts for school districts. This software can identify areas where school districts and the state could be losing funding due to mis-identified or invalid data.	1,500,000	
3	Digital Teaching and Learning	PowerSchool Online Student Registration System	Funding to cover purchase of software to automate the registration process for school districts.	1,500,000	
4	Financial Services	Office space rearrangement	Rearrangement of office space and filing cabinets		23,600
5	Technology Services	Active Directory Migration	NCDPI is currently using a variety of Novell networking solutions including directory services, Zenworks and file storage. Over the past ten years Novell products have largely become obsolete and so it is our goal to replace several outdated Novell network solutions with current Microsoft software solutions. DIT has already migrated their systems from Novell to Microsoft. This is a request for non-recurring funds. The maintenance and support cost for the current system will be adequate to cover the recurring funds for the new system.		300,000
6	Technology Services	Moving the State Operational Data Store (ODS) from PowerSchool Group LLC to DIT	NCDPI is requesting a budget expansion of non-recurring funds to support the migration of the state ODS from PowerSchool LLC, stabilizing it, and expanding its functionality in order to better serve our LEAs, enhance security, ensure Home Base stability, and comply with general statute (§ 143B-1365) of using state infrastructure to host applications and data when it is deemed the most appropriate option.		712,000

**NCDPI Agency Expansion Requests for 2017-19 Biennial Budget**  
**Prepared September 30, 2016**

	<b>Name</b>	<b>Request Short Title</b>	<b>Request Description</b>	<b>Request cost (recurring)</b>	<b>Request cost (nonrecurring)</b>
7	Technology Services	New IP Telephone System for Education Building (NCDPI)	<p>The current NCDPI's telephone system supported by DIT is at end of life (15+ years old). This system is provided by the NC Department of Information Technology (DIT). DIT did an analysis for maintenance and support costs for the previous two years and found out that DPI support costs would remain the same when DPI migrate to the new system. Additionally, a new IP telephone system will provide new functionality and flexibility in usage, as well as useful reporting features for the call center operated by DPI's Support Center Management.</p> <p>Summarizing: The new telephone system will be purchased from DIT. This is a request for non-recurring funds. The maintenance and support cost for the current system will be adequate to cover the recurring funds for the new system.</p>		380,000
8	Technology Services	State Board Room Audio and Visual upgrade	<p>NCDPI is requesting an upgrade for the audio and visual system in the State Board of Education room. This system includes a projector, retractable screen, microphones, speakers, and audio streaming server. In addition to what currently exists, board members have expressed that they would like to have monitors mounted closer to the back of the room for improved viewing and a monitor in the center of the room for those with the projection screen directly behind them. Another requested improvement is the capability to video stream the meetings in addition to the current audio stream.</p>		150,000
				\$ 3,000,000	\$ 1,745,600

**NCDPI Agency Expansion Requests for 2017-19 Biennial Budget**  
**Prepared September 30, 2016**

Name	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
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**Staffing Needs:**

1	CTE	Additional CTE Staff	State positions and related funding for two (2) additional CTE regional support staff members and one (1) additional FACS consultant	300,000	
2	Digital Teaching and Learning	Ongoing support to LEA'S for Home Base	Funding to cover 1) two Home Base trainer positions at 75K each along with travel expenses/room rental for trainers and other DPI staff to provide professional development to support LEAs across the state in their use of Home Base, 2) Contracting for Gradebook professional development and support for teacher leaders and lead teachers to: support principal and assistant principal ready activities support teachers in the implementation of the new grade book support teachers and administrators in the analysis and use of instructional materials within Schoolnet	212,931	534,932
3	Educator Effectiveness	Education Director I (West Area)	Due to the loss of an Education Director position, the Statewide System of Support (4 teams) is without a leader. This has caused the division to have to shift giving the Assistant Director the additional duty of leading the West team (Southwest and Western regions) while maintaining her duties as Assistant Director. This has created an inequity in delivering state services.	100,000	
4	Financial Services	Accountant III	Accountant III	85,922	
5	Financial Services	Accounting Technician	Accounting Technician	41,513	
6	K-12 C&I	Salaries and Benefits	Salaries & benefits for two section chiefs	58,329	
7	MTSS	Multi-Tiered System of Support (MTSS)	The Integrated Academic & Behavior Systems Division requests for state recurring funds to be secured to create and utilize state funding for eight regional MTSS consultant positions.	825,042	
8	NCVPS	Instructional Designer positions	NCVPS has grown 300% since opening in 2007.	200,000	
9	NCVPS	Position devoted to non-public student enrollment	The NCVPS enrollments for non-public students is growing rapidly. We need a position devoted to processing these requests and to answering all the questions for the interested families. In addition, the processes need to be improved so this will be part of the role.	115,000	
10	Office of Charter Schools	increase charter school consultants and CSAB costs	Need expansion from current six consultants to nine and expansion in Charter School Advisory Board operating budget	290,000	
				\$ 2,228,737	\$ 534,932

**NCDPI Agency Expansion Requests for 2017-19 Biennial Budget  
Prepared September 30, 2016**

Name	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
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**Support Needs:**

1	Digital Teaching and Learning	NC Digital Learning Competencies Professional Development	Funding to cover travel expenses/room rental for consultants to provide professional development to support LEAs across the state in their implementation of the competencies. These competencies were approved by the State Board of Education on June 2, 2016, become effective for classroom teachers and school administrators July 2017, and apply beginning with the 2017-2018 school year.	25,000
2	EC	North Carolina Governor's School Expansion Budget Request	The Office of the North Carolina Governor's School, part of the Exceptional Children Division, requests for the annual appropriation for the operational budget for Governor's School to be increased from its current level of \$800,000 per year to \$2.4 million per year.	1,600,000
3	Educator Effectiveness	"Schools that Lead" A Teacher Leadership Initiative	This initiative will involve a cohort of 20-40 teachers who will receive intensive support during an 14 day face-to-face orientation. The entire program spans 2 years and involves a virtual coaching rotation and annual face-to-face trainings. Teachers in this program will share instructional strategies, model lessons, and network to build a professional learning network. Teachers will earn microcredentials and credits toward licensure certification. This process flips traditional PD from changing behaviors to a more personalized learning experience that focus on "Are my students learning?" and "How do I serve my students better?"	200,000
4	Educator Effectiveness	Leadership Training for Assistant Principals	Assistant Principal Ready meetings are an opportunity for assistant principals to have a full day of collaboration, learning and sharing with colleagues from across the region. Feedback from stakeholders indicates that this group of educational leaders have been neglected. In order to create capacity, we have decided to create program that builds the future pool of principals.	



**NCDPI Agency Expansion Requests for 2017-19 Biennial Budget  
Prepared September 30, 2016**

	<b>Name</b>	<b>Request Short Title</b>	<b>Request Description</b>	<b>Request cost (recurring)</b>	<b>Request cost (nonrecurring)</b>
5	Educator Effectiveness	PD Travel Budget	The Statewide System of Support's goal is to deliver customized support to address specific needs of schools and districts in either an Intensive (Intervention through facilitated data-based priority alignment, instructional modeling and coaching to support student growth and achievement); moderate (Intervention through collaborative leadership coaching to support effective decision making); and/or Independent level (through consultative dialogue with agency staff). In order for this to happen this team needs the resources in order to travel, plan professional development opportunities, and/or support districts depending on need.	220,000	
6	K-12 C&I	ELA Regional Professional Development	Funds to support 16 regional pads for ELA teachers and leadership	70,000	
7	K-12 C&I	eLinguaFolio formative assessment support and expansion	LinguaFolio is a formative assessment tool for language learning. It is designed to support individuals in setting and achieving their goals for learning languages and documenting proficiency in other areas, such as the arts, civics, etc. as part of an NC Folios initiative.	50,000	
8	K-12 C&I	LEA Dual Language/Immersion Program expansion	Development of professional development and resources to support and dollars to LEAs and Schools implementing new or expanding dual language/immersion models K-12: Note this could be included in the Global Education as this refers to Action Item 2.1 from the SBE Task Force on Global Education Final Report to expand DL/I programs statewide and K-12	500,000	
9	K-12 C&I	LEA Global Education	Development of professional development and resources and dollars to LEAs and Schools developing infrastructure to support same in implementation for sustainability of global education practices	500,000	
10	K-12 C&I	NC Standard Course of Study Review and Revision	This request would support the required standards review and revision process. This would include the data collection process, contracting content experts in NC for the review and revision, publication costs, etc. associated with the NC SCOS review and revision process.	125,000	
11	K-12 C&I	NC Standard Course of Study Support Materials Development and Revision	13 Content Areas with standards K-12 need ongoing development of support materials in order for teachers to implement the NCSCOS. In addition, the Balanced Curriculum documents from 2003 and 2005 are in dire need of updating to provide models for teachers to integrate implement the content standards K-8.	300,000	

**NCDPI Agency Expansion Requests for 2017-19 Biennial Budget  
Prepared September 30, 2016**

	<b>Name</b>	<b>Request Short Title</b>	<b>Request Description</b>	<b>Request cost (recurring)</b>	<b>Request cost (nonrecurring)</b>
12	K-12 C&I	Professional Development	Math & Science contracted services/Professional Development for teachers	68,760	
13	K-12 C&I	Professional Development	Workshop costs for teachers	10,500	
14	K-12 C&I	Request funds to work with University and Community College System and Non-formal Community (e.g. Museum, Parks & Rec staff, Department of Environmental Quality Ed.) staff to form alliances with NC LEAs to design and develop Professional Development opportunities that improve teacher science content knowledge partnerships	Request funds to work with University and Community College System and Non-formal Community (e.g. Museum, Parks & Rec staff, Department of Environmental Quality Ed.) staff to form alliances with NC LEAs to design and develop Professional Development opportunities that improve teacher science content knowledge.	1,500	
15	K-12 C&I	Resource Development	Request funds to support the development of digital instructional resources to support the implementation of the Science Standard Courses of Study	15,500	
16	K-12 C&I	Science Regional Professional Development	Funds to support the development and implementation of PD for the following topics: Design of local Science Curriculum that includes formative & Summative Assessment, Unpacking Science Content Standards; Mapping curricular units of instruction; Analysis of data from Science EOGs, EOCs, & NC Final Exams to determine appropriate responses to instructional practices for diverse groups of learnings; Effective use of Home Base resources and the development of authentic assessments including learning portfolios and scoring rubrics.	64,000	
17	K-12 C&I	Technical Assistance	Funds to support the comprehensive needs assessment of selected schools and districts: two visits per consultant and section chief per school year	3,000	
18	K-12 C&I	Technology and Technical Assistance	Technology supplies/workshop supplies for Math & Science (books, resources, etc. for Math & Science teachers)	44,750	
19	K-12 C&I	Whole School, Whole Child, Whole Community (WSCC) Model	Funds to support organization and implementation of the Whole School, Whole Child, Whole Community Model	100,000	
				\$ 3,873,010	\$ 25,000
<b>Total</b>				\$ 9,101,747	\$ 2,305,532

Residential Schools' Budget Requests for 2017-19 Biennial Budget  
Prepared August 2016

School	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
ENCSD	Commercial Riding Mowers – 2 each	2 Commercial Riding Mowers – Zero Turn with a 72" cut		30,000
ENCSD	Utility Vehicle with hydraulic dump bed – 2 each	2 Utility Vehicles – with hydraulic dump bed & four wheel drive		30,000
ENCSD	15 Passenger Buses (quantity 4)	15 Passenger Buses (quantity 4)		200,000
ENCSD	25 Passenger Activity Bus w/ Luggage Compartment	25 Passenger Activity Bus w/ Luggage Compartment		65,000
ENCSD	13 Network Switches and 40 Wireless Access Points	13 Network Switches and 40 Wireless Access Points		14,087
ENCSD	Replace outdated Smartboards with 9 BrightLink Interactive projectors	Replace 9 smartboards with 9 BrightLink 585Wi Interactive WXGA 3LCD Projector		18,191
ENCSD	Utilities	Utilities (to include: gas, electric, steam line (chill water & steam), water, Storm drain & sewer, and phone	250,000	
ENCSD	Replace Broken Wide Format Printer	Replace broken Wide Format with Canon iPF785		4,995
ENCSD	Battery Backup for Switches	Purchase (4) SMART-UPS 3000VA USB SERIAL RM		4,478
ENCSD	1 – Business Services Coordinator with Benefits	1 – Business Services Coordinator with Benefits	50,115	
ENCSD	1 – Maintenance Mechanic IV with Benefits	1 – Maintenance Mechanic IV with Benefits. This position would have journey level electrical experience with 3 other Maintenance skill set such as carpentry, plumbing, HVAC, garage mechanic, or painting/repairs.	50,115	
ENCSD	1 FTE - Cook to include Benefits	1 FTE - Cook to include Benefits	36,151	
ENCSD	2 – Housekeeping 10 month To 12 month with Benefits	2 – Housekeeping position that are 10 month To 12 month with Benefits	8,771	
ENCSD	4 (10 Month) - Residential Life Trainers (RLTs) with Benefits	4 (10 Month) - Residential Life Trainers (RLTs) with Benefits	142,836	
ENCSD	Replace Audiometry Equipment	Replace Audiometry Equipment		26887
ENCSD	2 – Processing Assistant IV with Benefits	2 – Processing Assistant IV with Benefits	90336	
ENCSD	1 – LPN (Journey Level) with Benefits	1 – LPN (Journey Level) with Benefits	55146	
GMS	Technology Systems Administrator	This position creates, tests and deploys software packages, and implements operating systems patches, windows PC images, and configuration policies. The technology systems administrator provides hardware, software, and mobile device support to end-users. Additional responsibilities include evaluating installing, using, and administering innovative tools and techniques to manage computer hardware, software, and services. Off-business hours are required to support staff during emergencies.	80000	
GMS	Media Specialist	Media Specialist maintains the media center, assists students in obtaining literacy skills, manages access and reporting of online libraries (e.g., Learning Ally, Bookshare), assists teachers in selecting and purchasing up-to-date textbooks aligned to the most current North Carolina Standard Course of Study, and assists teachers in how to use online resources in the classroom. The Governor Morehead School has been without a media specialist for the past 6 years. This position would be expected to provide support for installation and maintenance of hardware and software in the media center.	80000	

Residential Schools' Budget Requests for 2017-19 Biennial Budget  
Prepared August 2016

School	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
GMS	Assitive Technology/Low Vision Specialist	The Assistive Technology/Low Vision Specialist assists the school employees with the training and evaluation required to provide students with Assistive Technologies or Low Vision strategies and provides direct support to students in using assistive technology/low vision devices. It is imperative that visually impaired students have the knowledge and skills to use assistive technologies and/or low vision strategies so they can access the general and expanded core curriculums. These skills need to be evaluated and enhanced each year.	80000	
GMS	Access Card Door Lock System	The access card system will include proximity card station at all major entrances to our buildings and to secure sensitive areas (i.e. Human Resources, Business Office (including safes), and Director's Office.	220000	
GMS	Afterschool Learning	This request will establish a position for one licensed teacher to provide homework support; individual and group tutoring; instruction in areas such as but not limited to effective study skills, research techniques, specific computer applications, and special interest topics identified by students. These learning opportunities will occur immediately after the regular school day and in the evening hours when our students have down time.	55000	
NCSD	NC School for the Deaf Historical Museum	Extensive /major capital renovation of former Superintendent's House (currently museum)		
NCSD	NCSD CTE Education Program	<p>NCSD provides K-12 public education to Deaf and hard of hearing (D/HH) students through a combination of a day and residential student program. Currently NCSD is unable to provide a comprehensive Career Technical Education (CTE) Program for high school students. The approval of this expansion request would enable NCSD to provide a Career Technical Education Program for Career Cluster and related career pathways.</p> <p>This request is to provide funding for a Career Technical Education Program for students at the NC School for the Deaf - Morganton. This funding will add (4) four qualified/certified CTE educators: one for Agriculture, Food and Natural Resources; one for Architectural and Construction; one for Health Sciences; and one for Transportation, Distribution and Logistics. Recurring costs for educators will be \$ 240,000.</p> <p>In addition to the teachers this expansion also includes the necessary materials, equipment and teaching aids that are required for a comprehensive program. Graduates of this program would be ready for employment and/or education in the associated careers and related pathways. Recurring costs for supplies and materials will be \$ 50,000 per year for five years.</p>	240,000	250,000

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School	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
NCSD	NCSD Speech Language Pathologist Position	<p>mandated by Deaf and hard-of-hearing students' Individualized Education Program (IEP) according to the State Board of Education-Department of Public Instruction-Exceptional Children Division Policies Governing Services for Children with Disabilities July 2014 publication (N.C. 1500-2.16, page12). The SLP is a critical position required to meet this legal mandate for Deaf and hard-of-hearing (D/HH) students' with significant language delays and disabilities.</p> <p>Many references are made to the speech-language pathologists' emerging role in the area of literacy. There is now recognition that these professionals have unique knowledge of the language skills that underpin literacy. Especially for children with language impairments, speech language pathologists are uniquely qualified to improve outcomes for these language/literacy-impaired students. For children who are Deaf (D) or hard-of-hearing (HH), early language development is essential. Students entering the NC School for the Deaf (NCSD) have significant language delays and many have language disabilities due to lack of early intervention.</p> <p>The SLP position is a "difficult to recruit" position for several reasons:</p> <ol style="list-style-type: none"> <li>1.SLPs who work with Deaf and hard-of-hearing students are a select specialty. Typical SLPs work with hearing children who have speech and language delays. Skill sets for an SLP with Deaf/HH children are developed in few programs nationally. Many SLPs of D/HH students have a dual major and/or have internships and/or experiences in schools, universities and outreach centers that have a high percentage of D/HH students/clients. These agencies usually are in an area of a state with dense population, increasing the number of D/HH residents.</li> <li>2.Many SLPs work in university, private clinics/centers, inpatient/outpatient institutions and hospitals.</li> <li>3.Recruitment of SLPs draws from a small national pool. NC salaries are not</li> </ol>	57,000	
NCSD	NCSD Residential Program Mattress Replacement	<p>Provide funding to replace all mattresses in the NC School for the Deaf residential life program. Funding will be used to procure and replace one hundred ten (110) twin mattresses for the student dormitory resident beds. Mattresses have not been replaced since 2003. Procurement will be made utilizing North Carolina STC 420E Mattresses, Bed (Innerspring) and adhere to the NC standard specifications for mattresses, bed (innerspring), NC standard specification #7210-1.</p>		10,500

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School	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
NCSD	NCSD PRIDE - New Program behavioral health	The North Carolina School for the Deaf (NCSD) PRIDE Center is a proposed structured behavioral health program of positive reinforcement and intervention using a developmental education curriculum for Deaf and hard-of-hearing students with severe behavioral health diagnoses. The NCSD PRIDE Center will be an expansion of NCSD's current behavioral health academic and day and residential programming. The Conference of Educational Administrators of Schools and Programs for the Deaf (CEASD) has accredited and commended NCSD for our Behavioral Health Team and program.	308,000	
NCSD	NCSD Owned Vehicle Replacement	Establish recurring funding to replace the following NC School for the Deaf (NCSD) owned vehicles.  The NCSD Campus consists of 170 acres, 26 buildings with average age of 73 years totaling over 380,000 square feet of maintained floor space.  Request to replace (8) eight maintenance, (1) one safety officer and (8) eight support staff (child nutrition, information technology, electronics, warehouse and environmental services) vehicles on a five year replacement schedule. Procurement of these vehicles will be made utilizing the North Carolina STC 070A Vehicles.	510000	
NCSD	NCSD Network Technician (new position)	Network Technician (new), Purpose: provide technical network, software, and communications equipment skills to sustain support for increased quantity and complexity of network infrastructure and technology systems/devices/equipment. Provide continuity of network/technology services to the academic program including software training/support for users (staff and students). {over \$400K of technology hardware/software added in the past five years}	60000	
NCSD	NCSD Increase Cleaning Supplies Line	Increase Building Cleaning Supplies line item by 10% to address campus needs for maintaining Academic and Residential Areas to standards required for Safety and Health Code Compliance	2700	
NCSD	NCSD - Increase Maintenance Line Items	Increase maintenance funding line items by 25% to address NCSD campus wide repairs and maintenance directly related to continuity of services and maintain/protect property buildings and grounds	18500	
NCSD	NCSD Boom Lift 40' (Towable)	Funding is needed for a 40' tow man lift for repairing/maintaining/painting building exterior structural elements, and servicing campus safety/security lighting. Seventeen multi-floor buildings totaling over 376,000 square feet of maintained floor space require exterior repairs and maintenance at heights above levels safely worked by ladders or scaffolding.		32000

## Expansion Budget Request

FY 2017-18

### Historically Continuation Adjustments (Now Expansion)

Item	Amount	Description
ADM Adjustments	Unknown (1)	Based on changes in the average daily membership (ADM) population and other student population demographics (number of students in poverty, children with special needs, limited English population, etc.), all formulas in place in FY 2016-17 are updated. The purpose is to obtain funding required to assure that the FY 2017-18 student population receives the same level of funding for services as the FY 2016-17 population received (Continuation Funding). In FY 2014-15, this funding adjustment was removed from the Base Budget and now is considered to be Expansion Funding.
Average Salary Adjustment	Unknown	Each year we compare the actual salaries being paid to the guaranteed position allotments (teachers, instructional support, and school building administration) in the sixth pay period (December) with the budgeted salary for these positions. An adjustment is then applied to the Budget to assure that we have the salary funds and benefits to cover. This adjustment will be included with the ADM Adjustments.
ADM Contingency Reserve	Unknown	The Contingency Reserve is used to cover increases in school populations and students attending a charter school who were not formerly in a public school. With the increase in virtual charter's allowed population we might need to request additional funding.
ACT Assessment	Unknown	Currently funded at \$8,391,259. The cost is adjusted every year and we historically have to add funding to this line-item.
Governor's School	\$ 180,471	Current appropriations are \$800,000 and a \$500 tuition charge for the 670 participants generates \$335,000. Cost for Salem College and Meredith College (room and board) has increased. This amount would ensure that our total costs are covered.

(1) These adjustments are based on revised student population numbers for the first two months of the FY 2016-17 school year. Adjustments to poverty data and low wealth variables are also updated based on the latest available data from audited financial statements and external sources. The revised amount needed should be available in February 2017. The 2015-16 Continuation Adjustment for an increase of 17,338 students totaled \$100,236,542.

*Financial and Business Services/August 31, 2016*