DRAFT 2016 allocation with $25,500 cap on S & B imposed; $1,129 per FTE operating expenses, Dare & New Hanover split 50%ACSP/50% CCAP

	FY2015	FY2016			Recurring		Non-recurring		CCAP Appropriations		319 Grant Funds				
District	S & B Budgeted	S & B Requested	FTE	FY2015 Percent TA received	Salary & Benefits	Operating	Salary & Benefits	Operating	Salary & Benefits	Operating	Salary & Benefits	Operating	FY2016 Percent TA received	FY2016 allocation: up to cap or 45%	Amount of Increase
Alamance	$ 22,500	$ 23,500	1.00	48%	$ 22,500	$ 95		$ 1,034					48%	$ 22,500	$ -
Alexander	$ 20,815	$ 23,575	1.00	44%	$ 21,218	$ 95		$ 1,034					45%	$ 21,218	$ 403
Alleghany	$ 22,447	$ 26,725	1.00	42%	$ 24,053	$ 95		$ 1,034					45%	$ 24,053	$ 1,606
Anson/Brown Creek	$ 22,432	$ 24,750	1.00	45%	$ 22,432	$ 95		$ 1,034					45%	$ 22,432	$ -
Ashe/New River	$ 22,548	$ 26,232	1.00	43%	$ 23,608	$ 95		$ 1,034					45%	$ 23,608	$ 1,060
	$ 14,741	$ 17,262	0.60	43%	$ 15,300	$ 57		$ 620					44%	$ 15,300	$ 559
Avery	$ 21,312	$ 27,741	1.00	38%	$ 24,967	$ 95		$ 1,034					45%	$ 24,967	$ 3,655
Beaufort	$ 23,347	$ 25,228	1.00	46%	$ 23,347	$ 95		$ 1,034					46%	$ 23,347	$ -
Bertie	$ 22,292	$ 25,000	1.00	45%	$ 22,500	$ 95		$ 1,034					45%	$ 22,500	$ 208
Bladen	$ 20,763	$ 24,425	1.00	43%	$ 21,982	$ 95		$ 1,034					45%	$ 21,982	$ 1,219
Brunswick	$ 25,500	$ 33,135	1.00	38%	$ 25,500	$ 95		$ 1,034					38%	$ 25,500	$ -
Buncombe	$ 25,500	$ 38,616	1.00	33%	$ 25,500	$ 95		$ 1,034					33%	$ 25,500	$ -
Burke	$ 25,500	$ 25,500	1.00	50%	$ 25,500	$ 95		$ 1,034					50%	$ 25,500	$ -
Cabarrus	$ 25,500	$ 34,432	1.00	37%	$ 25,500	$ 95		$ 1,034					37%	$ 25,500	$ -
Caldwell	$ 25,500	$ 26,992	1.00	47%	$ 25,500	$ 95		$ 1,034					47%	$ 25,500	$ -
Camden/Albemarle	$ 20,804	$ 24,440	1.00	43%	$ 21,996	$ 95		$ 1,034					45%	$ 21,996	$ 1,192
Carteret	$ 22,489	$ 24,626	1.00	46%	$ 22,489	$ 95		$ 1,034					46%	$ 22,489	$ -
Caswell	$ 23,428	$ 25,500	1.00	46%	$ 23,428	$ 95		$ 1,034					46%	$ 23,428	$ -
Catawba	$ 25,500	$ 28,932	1.00	44%	$ 25,500	$ 95		$ 1,034					44%	$ 25,500	$ -
Chatham	$ 21,844	$ 25,713	1.00	42%	$ 23,141	$ 95		$ 1,034					45%	$ 23,141	$ 1,297
Cherokee	$ 20,440	$ 22,000	1.00	46%	$ 20,440	$ 95		$ 1,034					46%	$ 20,440	$ -
Chowan/Albemarle	$ 22,626	$ 24,729	1.00	46%	$ 22,626	$ 95		$ 1,034					46%	$ 22,626	$ -
Clay	$ 16,170	$ 19,500	1.00	41%	$ 17,550	$ 95		$ 1,034					45%	$ 17,550	$ 1,380
Cleveland	$ 21,136	$ 21,334	1.00	50%	$ 21,136	$ 95		$ 1,034					50%	$ 21,136	$ -
Columbus	$ 25,500	$ 32,500	1.00	39%	$ 25,500	$ 95		$ 1,034					39%	$ 25,500	$ -
Craven	$ 25,500	$ 32,583	1.00	39%	$ 25,500	$ 95		$ 1,034					39%	$ 25,500	$ -
Cumberland	$ 24,948	$ 32,893	1.00	38%	$ 25,500	$ 95		$ 1,034					39%	$ 25,500	$ 552
Currituck/Albemarle	$ 25,500	$ 38,000	1.00	34%	$ 25,500	$ 95		$ 1,034					34%	$ 25,500	$ -
Dare	$ 25,140	$ 25,140	1.00	50%	$ 12,570	$ 95		$ 1,034	$ 12,570				50%	$ 12,570	$ -
Davidson	$ 25,500	$ 32,988	1.00	39%	$ 25,500	$ 95		$ 1,034					39%	$ 25,500	$ -
Davie	$ 25,500	$ 27,060	1.00	47%	$ 25,500	$ 95		$ 1,034					47%	$ 25,500	$ -
Duplin	$ 21,366	$ 27,796	1.00	38%	$ 25,017	$ 95		$ 1,034					45%	$ 25,017	$ 3,651
	$ 20,372	$ 24,096	1.00	42%	$ 21,687	$ 95		$ 1,034					45%	$ 21,687	$ 1,315
Durham	$ 25,500	$ 36,836	1.00	35%	$ 25,500	$ 95		$ 1,034					35%	$ 25,500	$ -
Edgecombe	$ 23,020	$ 23,968	1.00	48%	$ 23,020	$ 95		$ 1,034					48%	$ 23,020	$ -
Forsyth	$ 25,500	$ 33,500	1.00	38%	$ 25,500	$ 95		$ 1,034					38%	$ 25,500	$ -
Franklin	$ 25,500	$ 32,945	1.00	39%	$ 25,500	$ 95		$ 1,034					39%	$ 25,500	$ -
Gaston	$ 25,500	$ 39,871	1.00	32%	$ 25,500	$ 95		$ 1,034					32%	$ 25,500	$ -
Gates	$ 19,375	$ 21,324	1.00	45%	$ 19,375	$ 95		$ 1,034					45%	$ 19,375	$ -

	FY2015	FY2016			Recurring		Non-recurring		CCAP Appropriations		319 Grant Funds				
District	S & B Budgeted	S & B Requested	FTE	FY2015 Percent TA received	Salary & Benefits	Operating	Salary & Benefits	Operating	Salary & Benefits	Operating	Salary & Benefits	Operating	FY2016 Percent TA received	FY2016 allocation: up to cap or 45%	Amount of Increase
Graham	$ 18,174	$ 20,868	1.00	44%	$ 18,781	$ 95		$ 1,034					45%	$ 18,781	$ 607
Granville	$ 25,500	$ 33,061	1.00	39%	$ 25,500	$ 95		$ 1,034					39%	$ 25,500	$ -
Greene	$ 21,168	$ 25,183	1.00	42%	$ 22,665	$ 95		$ 1,034					45%	$ 22,665	$ 1,497
Guilford	$ 25,500	$ 34,724	1.00	37%	$ 25,500	$ 95		$ 1,034					37%	$ 25,500	$ -
Halifax/Fishing Creek	$ 19,359	$ 21,230	1.00	46%	$ 19,359	$ 95		$ 1,034					46%	$ 19,359	$ -
Harnett	$ 22,876	$ 30,996	1.00	37%	$ 25,500	$ 95		$ 1,034					41%	$ 25,500	$ 2,624
Haywood	$ 25,500	$ 37,348	1.00	34%	$ 25,500	$ 95		$ 1,034					34%	$ 25,500	$ -
Henderson	$ 25,500	$ 36,185	1.00	35%	$ 25,500	$ 95		$ 1,034					35%	$ 25,500	$ -
	$ 12,285	$ 14,349	0.50	43%	$ 12,750	$ 48		$ 517					44%	$ 12,750	$ 465
Hertford	$ 25,500	$ 29,715	1.00	43%	$ 25,500	$ 95		$ 1,034					43%	$ 25,500	$ -
Hoke	$ -	$ -	0.00		$ -	$ -		$ -					NA	$ -	$ -
Hyde	$ 25,500	$ 27,040	1.00	47%	$ 25,500	$ 95		$ 1,034					47%	$ 25,500	$ -
Iredell	$ 25,000	$ 26,630	1.00	47%	$ 25,000	$ 95		$ 1,034					47%	$ 25,000	$ -
Jackson	$ 25,500	$ 32,588	1.00	39%	$ 25,500	$ 95		$ 1,034					39%	$ 25,500	$ -
Johnston	$ 25,500	$ 41,580	1.00	31%	$ 25,500	$ 95		$ 1,034					31%	$ 25,500	$ -
	$ 25,500	$ 31,873	1.00	40%	$ 25,500	$ 95		$ 1,034					40%	$ 25,500	$ -
Jones	$ 23,976	$ 25,646	1.00	47%	$ 23,976	$ 95		$ 1,034					47%	$ 23,976	$ -
Lee	$ 25,500	$ 28,309	1.00	45%	$ 25,500	$ 95		$ 1,034					45%	$ 25,500	$ -
Lenoir	$ 25,500	$ 24,869	1.00	51%	$ 24,869	$ 95		$ 1,034					50%	$ 24,869	
Lincoln	$ 25,500	$ 34,032	1.00	37%	$ 25,500	$ 95		$ 1,034					37%	$ 25,500	$ -
Macon	$ 25,500	$ 30,645	1.00	42%	$ 25,500	$ 95		$ 1,034					42%	$ 25,500	$ -
Madison	$ 25,500	$ 29,266	1.00	44%	$ 25,500	$ 95		$ 1,034					44%	$ 25,500	$ -
Martin	$ -	$ -	0.00		$ -	$ -		$ -					NA	$ -	$ -
McDowell	$ 18,625	$ 21,500	1.00	43%	$ 19,350	$ 95		$ 1,034					45%	$ 19,350	$ 725
Mecklenburg	$ 21,359	$ 34,668	1.00	31%	$ 25,500	$ 95		$ 1,034					37%	$ 25,500	$ 4,141
Mitchell	$ 22,050	$ 24,095	1.00	46%	$ 22,050	$ 95		$ 1,034					46%	$ 22,050	$ -
Montgomery	$ 19,825	$ 20,087	1.00	49%	$ 19,825	$ 95		$ 1,034					49%	$ 19,825	$ -
Moore	$ 25,500	$ 26,583	1.00	48%	$ 25,500	$ 95		$ 1,034					48%	$ 25,500	$ -
Nash	$ 25,500	$ 32,915	1.00	39%	$ 25,500	$ 95		$ 1,034					39%	$ 25,500	$ -
New Hanover	$ 24,180	$ 28,500	1.00	42%	$ 12,750	$ 95		$ 1,034	$ 12,750				45%	$ 12,750	$ 1,320
Northampton	$ 16,877	$ 25,593	1.00	33%	$ 23,034	$ 95		$ 1,034					45%	$ 23,034	$ 6,157
Onslow	$ 25,500	$ 27,934	1.00	46%	$ 25,500	$ 95		$ 1,034					46%	$ 25,500	$ -
Orange	$ 25,500	$ 44,970	1.00	28%	$ 25,500	$ 95		$ 1,034					28%	$ 25,500	$ -
	$ 25,500	$ 46,089	1.00	28%	$ 25,500	$ 95		$ 1,034					28%	$ 25,500	$ -
Pamlico	$ 20,255	$ 20,755	1.00	49%	$ 20,255	$ 95		$ 1,034					49%	$ 20,255	$ -
Pasquotank/Albemarle	$ 11,842	$ 12,000	0.50	49%	$ 11,842	$ 48		$ 517					49%	$ 11,842	$ -
Pender	$ 23,726	$ 27,298	1.00	43%	$ 24,568	$ 95		$ 1,034					45%	$ 24,568	$ 842
Perquimans/Albemarle	$ 17,305	$ 20,737	1.00	42%	$ 18,663	$ 95		$ 1,034					45%	$ 18,663	$ 1,358
Person	$ 23,230	$ 27,038	1.00	43%	$ 24,334	$ 95		$ 1,034					45%	$ 24,334	$ 1,104
Pitt	$ 24,638	$ 25,599	1.00	48%	$ 24,638	$ 95		$ 1,034					48%	$ 24,638	$ -
Polk	$ 14,391	$ 20,666	0.75	35%	$ 18,599	$ 71		$ 776					45%	$ 18,599	$ 4,208
Randolph	$ 25,500	$ 23,076	1.00	55%	$ 23,076	$ 95		$ 1,034					50%	$ 23,076	
Richmond	$ 16,834	$ 27,500	1.00	31%	$ 24,750	$ 95		$ 1,034					45%	$ 24,750	$ 7,916

	FY2015	FY2016			Recurring		Non-recurring		CCAP Appropriations		319 Grant Funds				
District	S & B Budgeted	S & B Requested	FTE	FY2015 Percent TA received	Salary & Benefits	Operating	Salary & Benefits	Operating	Salary & Benefits	Operating	Salary & Benefits	Operating	FY2016 Percent TA received	FY2016 allocation: up to cap or 45%	Amount of Increase
Robeson	$ 22,348	$ 29,288	1.00	38%	$ 25,500	$ 95		$ 1,034					44%	$ 25,500	$ 3,152
Rockingham	$ 25,500	$ 31,630	1.00	40%	$ 25,500	$ 95		$ 1,034					40%	$ 25,500	$ -
Rowan	$ 21,960	$ 25,724	1.00	43%	$ 23,151	$ 95		$ 1,034					45%	$ 23,151	$ 1,191
Rutherford	$ 18,453	$ 26,581	1.00	35%	$ 23,923	$ 95		$ 1,034					45%	$ 23,923	$ 5,470
Sampson	$ 25,500	$ 32,299	1.00	39%	$ 25,500	$ 95		$ 1,034					39%	$ 25,500	$ -
	$ 22,640	$ 23,600	1.00	48%	$ 22,640	$ 95		$ 1,034					48%	$ 22,640	$ -
Scotland	$ 21,178	$ 28,681	1.00	37%	$ 25,500	$ 95		$ 1,034					44%	$ 25,500	$ 4,322
Stanly	$ 25,406	$ 27,000	1.00	47%	$ 25,406	$ 95		$ 1,034					47%	$ 25,406	$ -
Stokes	$ 21,613	$ 29,810	1.00	36%	$ 25,500	$ 95		$ 1,034					43%	$ 25,500	$ 3,887
			1.00								$ 20,833	$ 4,520	NA		
Surry	$ 25,500	$ 33,920	1.00	38%	$ 25,500	$ 95		$ 1,034					38%	$ 25,500	$ -
Swain	$ 16,369	$ 24,440	1.00	33%	$ 21,996	$ 95		$ 1,034					45%	$ 21,996	$ 5,627
Transylvania	$ 25,500	$ 40,307	1.00	32%	$ 25,500	$ 95		$ 1,034					32%	$ 25,500	$ -
Tyrrell	$ 19,232	$ 22,219	1.00	43%	$ 19,997	$ 95		$ 1,034					45%	$ 19,997	$ 765
Union	$ 25,500	$ 29,322	1.00	43%	$ 25,500	$ 95		$ 1,034					43%	$ 25,500	$ -
Vance	$ 22,992	$ 23,362	1.00	49%	$ 22,992	$ 95		$ 1,034					49%	$ 22,992	$ -
Wake	$ 25,500	$ 34,950	1.00	36%	$ 25,500	$ 95		$ 1,034					36%	$ 25,500	$ -
Warren	$ 20,227	$ 23,349	1.00	43%	$ 21,014	$ 95		$ 1,034					45%	$ 21,014	$ 787
Washington	$ 20,488	$ 23,484	1.00	44%	$ 21,136	$ 95		$ 1,034					45%	$ 21,136	$ 648
Watauga	$ 22,818	$ 26,486	1.00	43%	$ 23,837	$ 95		$ 1,034					45%	$ 23,837	$ 1,019
Wayne	$ 22,234	$ 31,581	1.00	35%	$ 25,500	$ 95		$ 1,034					40%	$ 25,500	$ 3,266
	$ 6,375	$ 6,849	0.25	47%	$ 6,375	$ 24		$ 259					47%	$ 6,375	$ -
Wilkes	$ 25,500	$ 29,852	1.00	43%	$ 25,500	$ 95		$ 1,034					43%	$ 25,500	$ -
Wilson	$ 21,741	$ 28,299	1.00	38%	$ 25,469	$ 95		$ 1,034					45%	$ 25,469	$ 3,728
Yadkin	$ 24,857	$ 32,111	1.00	39%	$ 25,500	$ 95		$ 1,034					40%	$ 25,500	$ 643
Yancey	$ 25,488	$ 27,569	1.00	46%	$ 25,488	$ 95		$ 1,034					46%	$ 25,488	$ -
Total	**$ 2,381,749**	**$ 2,927,828**	103.60	42%	**$ 2,438,938**	**$ 9,747**		**$ 106,088**	**$ 25,320**		**$ 20,833**	**$ 4,520**	43%	$ 2,438,938	$ 85,565

Recurring ACSP Appropriations	**$ 2,448,778**
CCAP Appropriations	**$ 25,320**
Carry Forward from PY2015	**$106,154**
Grant Funds (319)	**$ 25,353**
Total Available	**$ 2,605,605**