



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

updated

2-May-19

FY 2019-20 Budget Comparison
Beginning Appropriated Budget (Base)
Receipts supported

State Board of Education/ Superintendent	Governor	House Education Committee
	\$ 11,766,939,802	\$ 11,766,939,802
	\$ 2,180,566,432	\$ 2,180,566,432

State Public School Fund - Continuation		
Average Salary Adjustment	22,000,000 R	47,472,443 R
Average Daily Membership Adjustment		3,075,560 R
Transportation Fuel adj		14,569,928 R

State Public School Fund - Expansion		
Required Substitute Deduction for Personal Leave	6,500,000 R	
School Safety & Youth Mental Health Positions	71,547,209	40,000,000 R
School Mental Health Grant		19,000,000 NR
School Resource Officer Grant		3,000,000 NR
School Safety Equipment Grant		3,000,000 NR
School Safety Training Grant		3,000,000 NR
Students in Crisis Grant		2,000,000 NR
Public Safety Improvements Reserve		15,000,000 NR
Strengthening the Educator Workforce:		
NC Teacher Support Program		500,000 R
NBPTS Funding		1,900,000 R
Advanced Teaching Roles (4 new LEAs)		500,000 R
Recruitment of teachers of color		1,800,000 R
"Grow Your Own" Teacher Cadet Program		300,000 R
Professional Development for Teachers & School Leaders	5,600,000	5,325,000 R
Innovative Kindergarten Readiness Grants	1,000,000	
Personalized Student Learning Resources:		
Textbook and Digital Materials	10,000,000	10,000,000 NR
Textbook and Digital Materials		1,326,271 R
Instructional Supplies House:Classroom Supplies Program	18,000,000	15,000,000 NR
Learning Management System	3,900,000	4,000,000 NR
College Career Readiness graduate remediation tool	450,000	
Statewide Contract Instructional online content	6,000,000	
Technology Internships	4,000,000	
Digital Learning Plan	2,400,000	700,000 R
Cybersecurity		550,000 R
Program to purchase locally grown agricultural products	15,000,000	
School Nutrition Reduced Price Meals-student co pay	5,000,000	5,000,000 R
Cooperative Innovative HS	1,510,000	1,510,000 R
Academically Gifted Students		3,000,000 R
SPSF Adjustments	144,407,209	132,335,000

Dept of Public Instruction		
Statewide regional Support Model (38 FTE)	4,740,000	4,700,000 R
Student Data & Information System Enhancement	2,612,931	2,600,000 R
Charter School Data Management	250,000	250,000 R
Online Licensure System Enhancement	65,000	65,000 R
Online Licensure System Enhancement	361,000	361,000 NR
Online Teacher Recruitment Tool	400,000	400,000 R
Renewal School District Evaluation	300,000	300,000 NR
Weighted Student Funding Formula RFP		
Competency Based Mathematics Education Pilot		500,000 NR
NCCAT		500,000 R
Advanced Data Analytics		118,207 R
Data Analytics Section at DPI	1,200,000	880,000 R
SBE staffing	435,000	260,000 R
DPI support positions - finance and audit	525,000	270,000
Computer Science Plan		
Advanced Placement Partnership		
Virtual Early Learning Pilot		
Residential Schools	3,275,000	1,500,000 R
Governors School	200,000	300,000 R
Innovative School District	300,000	
SBE board room, DIT requirements for DPI	450,000	
Cyber and physical security	1,200,000	
DPI Adjustments	16,313,931	12,504,207



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	State Board of Education/ Superintendent	Governor	House Education Committee
Education Support Organizations			
Economics & Financial Literacy			900,000 NR
REAL School Gardens			700,000 NR
BEGINNINGS			500,000 R
Muddy Sneakers			500,000 NR
Eastern North Carolina STEM			400,000 NR
Life Changing Experiences Pilot Program			360,000 NR
ESO Adjustments	-	-	3,360,000
Total Expansion/Reduction	160,721,140	144,839,207	132,504,202
Total Requirements	160,721,140	11,911,779,009	11,899,444,004

Reserve for Salaries & Benefits			
Educators Teachers-salary increase		197,935,000 R	100,656,120 R
Master's Pay for Teachers		6,800,000 R	8,000,000 R
School Counselors increase - move to psych schedule			8,225,000 R
Recruit bonus for new teachers in small county			1,000,000 R
School-Based Administrators-Asst Principals & Principals		10,597,000 R	16,000,000 R
Non-Certified		28,065,163 R	
Non-Certified and Central Office Staff		21,428,150 R	15,460,261 R
Retirement - LEA		75,967,022 R	73,144,363 R
Retirement - LEA		43,047,979 NR	
Health LEA		36,790,077 R	24,440,134 R
Short Term disability			3,289,417 R
DPI Personnel-Sal Increase		1,312,954 R	300,525 R
Retirement DPI		522,545 R	483,354 R
Retirement DPI		296,109 NR	
Health DPI		178,934 R	115,394 R
Short term disability			21,773 R
Reserves for Salary and Benefit Adjustments	-	422,940,933	251,136,341

Total Expansion + Salary & Benefits Requirements **160,721,140** **12,334,719,942** **12,150,580,345**

Other funding source

School Business Systems - LEA ERP 30,000,000 20,000,000 (1) 51,000,000 (2)

Civil Fines and Forfeitures			15,900,000 R
Total Change Receipts Support	-		15,900,000

Ending Appropriated Budget

\$ 10,154,153,510 **\$ 9,954,113,913**

Retirement Rate
Health Benefit
Salary Increase

20.43%
\$ 6,349
See separate tab

Capital Grants from lottery receipts \$ (67,452,612)

Other items affecting the K-12 Education In UNC Budget			
Opportunity Scholarship Program		(28,675,000) R	
Opportunity Scholarship Program		33,000,000 NR	
Lab Schools			500,000 R
College Advising Corps			2,183,333 R

R= Recurring/ NR= Nonrecurring
(1) From IT reserve
(2) From unappropriated General Fund balance
\$12m effective 5/31/2019/\$39m effective 7/1/2019

House Proposed Teacher and Instructional Support Compensation

Effective January 1, 2020

Years	2018-19 until 12/31/2018 Current "A" Salary Schedule	Step increase	Increase to Salary Schedule	1/1/2020 Proposed Salary Schedule	Total increase with step	% increase with Step
0	\$35,000		\$0	\$35,000		
1	\$36,000	\$1,000	\$0	\$36,000	\$1,000	2.9%
2	\$37,000	\$1,000	\$0	\$37,000	\$1,000	2.8%
3	\$38,000	\$1,000	\$0	\$38,000	\$1,000	2.7%
4	\$39,000	\$1,000	\$0	\$39,000	\$1,000	2.6%
5	\$40,000	\$1,000	\$0	\$40,000	\$1,000	2.6%
6	\$41,000	\$1,000	\$0	\$41,000	\$1,000	2.5%
7	\$42,000	\$1,000	\$0	\$42,000	\$1,000	2.4%
8	\$43,000	\$1,000	\$0	\$43,000	\$1,000	2.4%
9	\$44,000	\$1,000	\$0	\$44,000	\$1,000	2.3%
10	\$45,000	\$1,000	\$0	\$45,000	\$1,000	2.3%
11	\$46,000	\$1,000	\$0	\$46,000	\$1,000	2.2%
12	\$47,000	\$1,000	\$0	\$47,000	\$1,000	2.2%
13	\$48,000	\$1,000	\$0	\$48,000	\$1,000	2.1%
14	\$49,000	\$1,000	\$0	\$49,000	\$1,000	2.1%
15	\$50,000	\$1,000	\$0	\$50,000	\$1,000	2.0%
16	\$50,000	\$0	\$500	\$50,500	\$500	1.0%
17	\$50,000	\$0	\$1,000	\$51,000	\$1,000	2.0%
18	\$50,000	\$0	\$1,500	\$51,500	\$1,500	3.0%
19	\$50,000	\$0	\$2,000	\$52,000	\$2,000	4.0%
20	\$50,000	\$0	\$2,500	\$52,500	\$2,500	5.0%
21	\$50,000	\$0	\$3,000	\$53,000	\$3,000	6.0%
22	\$50,000	\$0	\$3,500	\$53,500	\$3,500	7.0%
23	\$50,000	\$0	\$4,000	\$54,000	\$4,000	8.0%
24	\$50,000	\$0	\$4,500	\$54,500	\$4,500	9.0%
25	\$52,000	\$2,000	\$3,000	\$55,000	\$5,000	10.0%
26	\$52,000	\$0	\$3,500	\$55,500	\$3,500	6.7%
27	\$52,000	\$0	\$4,000	\$56,000	\$4,000	7.7%
28	\$52,000	\$0	\$4,500	\$56,500	\$4,500	8.7%
29	\$52,000	\$0	\$5,000	\$57,000	\$5,000	9.6%
30	\$52,000	\$0	\$8,500	\$60,500	\$8,500	16.3%