



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

updated

2-May-19

7-Jun-19

	State Board of Education/ Superintendent	Governor	House	Senate
		\$ 11,766,939,802	\$ 11,766,939,802	\$ 11,766,939,802
		\$ 2,180,566,432	\$ 2,180,566,432	\$ 2,180,566,432
<b>State Public School Fund - Continuation</b>				
Average Salary Adjustment		22,000,000 R	47,472,443 R	47,472,443
Average Daily Membership Adjustment			3,075,560 R	3,075,560
Transportation Fuel adj			14,569,928 R	15,066,667
<b>State Public School Fund - Expansion</b>				
Required Substitute Deduction for Personal Leave		6,500,000 R		
New School Psychologist Allotment				35,368,857
Instructional Support Allotment				(27,368,857)
School Safety & Youth Mental Health Positions	71,547,209	40,000,000 R		
School Mental Health Grant			19,000,000 NR	18,200,000
School Resource Officer Grant			3,000,000 NR	7,700,000
School Safety Equipment Grant			3,000,000 NR	6,100,000
School Safety Training Grant			3,000,000 NR	4,500,000
Students in Crisis Grant			2,000,000 NR	4,500,000
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	500,000 R	500,000
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		
Read to Achieve Reading Camp Pilot				70,000
Innovative Kindergarten Readiness Grants	1,000,000			
Personalized Student Learning Resources:				
Textbook and Digital Materials	10,000,000	10,000,000 NR	10,000,000 NR	10,900,000
Textbook and Digital Materials			1,326,271 R	
Instructional Supplies House:Classroom Supplies Program	18,000,000	15,000,000 NR	15,000,000 NR	15,000,000
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		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		3,000,000
Cooperative Innovative HS	1,510,000	1,510,000 R		1,510,000
Academically Gifted Students		3,000,000 R		
Transportation EC children reserve(S) Homeless(Conf)				3,000,000
School Bus Replacement				(450,000)
School Bus Replacement				(5,200,000)
Military Family counselors (2 LEA, 1 DPI)				
<b>SPSF Adjustments</b>	<b>144,957,209</b>	<b>132,335,000</b>	<b>123,194,202</b>	<b>142,944,670</b>
<b>Dept of Public Instruction</b>				
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	250,000 NR	75,000
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	300,000 NR	300,000
Weighted Student Funding Formula RFP			1,000,000 NR	
Competency Based Mathematics Education Pilot			500,000 NR	
NCCAT		500,000 R	500,000 R	1,090,000
Holocaust & Genocide Education				
Advanced Data Analytics		118,207 R		
Data Analytics Section at DPI	1,200,000	880,000 R	200,000 R	
SBE staffing	435,000	260,000 R		
DPI support positions - finance and audit	525,000	270,000		250,000
UERS				1,500,000
UERS				(7,000,000)
Computer Science Plan			1,250,000 NR	



updated

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	State Board of Education/ Superintendent	Governor	House	Senate
FY 2019-20 Budget Comparison				
Advanced Placement Partnership			150,000 NR	
Virtual Early Learning Pilot			999,000 NR	
Residential Schools	3,275,000	1,500,000 R		7,192
Governors School	200,000	300,000 R	800,000 R	
Innovative School District	300,000			
SBE board room, DIT requirements for DPI	450,000			
Physical security	650,000			
DPI Position reduction - vacant				(730,662)
Residential School position reduction - vacant				(368,255)
NCCAT Position reduction - Vacant				(34,181)
EC funding contract				
<b>DPI Adjustments</b>	<b>15,763,931</b>	<b>12,504,207</b>	<b>5,949,000</b>	<b>(4,910,906)</b>
<b>Education Support Organizations</b>				
Economics & Financial Literacy			900,000 NR	1,063,800
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	
Grant to Guilford County For CTE program				1,500,000
ISS - South Iredell HS for construction of a barn				75,000
SEA Tech HS - New Hanover				
Goldsboro National Math science Initiative				
Harnett County Schools				
Lenoir Co Public Schools				
Haywood Community Learning Center				
Tri County Early College				
Scotland Co Air Rifle Range				
Buncombe Co Schools Foundation				
Henderson Co Education Foundation				
York Chester Middle School- Gaston Co				
Yadkin Valley Regional Career Academy - Davidson Co				
High Point LEAP				
Broadview Middle School- Alamance Burlington				
Union Co Education foundation				
Vanguard Educational Institute - Roanoke				
Union Day School Foundation				
Union Academy Foundation				
Columbus Career & College Academy				
Robeson County Career Center				
NC Hospitality Education Foundation				200,000
<b>ESO Adjustments</b>	<b>-</b>	<b>-</b>	<b>3,360,000</b>	<b>2,838,800</b>
<b>Total Expansion/Reduction</b>	<b>160,721,140</b>	<b>144,839,207</b>	<b>132,503,202</b>	<b>140,872,564</b>
<b>Total Requirements</b>	<b>160,721,140</b>	<b>11,911,779,009</b>	<b>11,899,443,004</b>	<b>11,907,812,366</b>



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FY 2019-20 Budget Comparison

	State Board of Education/ Superintendent	Governor	House	Senate
<b>Reserve for Salaries &amp; Benefits</b>				
Educators Teachers-salary increase		197,935,000 R	100,656,120 R	29,712,931
Veteran Teacher Bonus				32,500,000
Master's Pay for Teachers		6,800,000 R	8,000,000 R	
School Counselors increase			8,225,000 R	
Recruit bonus for new teachers in small county			1,000,000 R	1,000,000
School-Based Administrators-Asst Principals & Principals		10,597,000 R	16,000,000 R	15,850,000
Principals Recruitment Supplement				1,300,000
Non-Certified		28,065,163 R		
Non-Certified and Central Office Staff		21,428,150 R	15,460,261 R	15,418,772
Retirement - LEA		75,967,022 R	73,144,363 R	79,065,312
Retirement - LEA		43,047,979 NR		
Health LEA		36,790,077 R	24,440,134 R	37,897,676
Short Term disability			3,289,417 R	3,289,417
DPI Personnel-Sal Increase		1,312,954 R	300,525 R	1,373,857
Retirement DPI		522,545 R	483,354 R	522,545
Retirement DPI		296,109 NR		
Health DPI		178,934 R	115,394 R	178,934
Short term disability			21,773 R	21,773
<b>Reserves for Salary and Benefit Adjustments</b>	-	<b>422,940,933</b>	<b>251,136,341</b>	<b>218,131,217</b>
<b>Total Expansion + Salary &amp; Benefits Requirements</b>	<b>160,721,140</b>	<b>12,334,719,942</b>	<b>12,150,579,345</b>	<b>12,125,943,583</b>
<b>Other</b>				
School Business Systems - LEA ERP	30,000,000	20,000,000 (1)	51,000,000 (2)	12,000,000
Civil Fines and Forfeitures			15,900,000 R	55,000,000
Sales and Use Tax				19,000,000
<b>Total Change Receipts Support</b>	<b>-</b>	<b>-</b>	<b>15,900,000</b>	<b>74,000,000</b>
<b>Ending Appropriated Budget</b>		<b>\$ 10,154,153,510</b>	<b>\$ 9,954,112,913</b>	<b>\$ 9,883,377,151</b>
<b>Retirement Rate</b>		<b>20.43%</b>	<b>19.66%</b>	<b>19.75%</b>
<b>Health Benefit</b>		<b>\$ 6,349</b>	<b>\$ 6,262</b>	<b>\$ 6,349</b>
<b>Salary Increase</b>	See separate tab			

R= Recurring/ NR= Nonrecurring

(1) From IT reserve

(2) House - From unappropriated General Fund balance

\$12m effective 5/31/2019/\$39m effective 7/1/2019

Senate - from reserves and Transfers

\$12m effective 7/1/2019

Senate - Receipt Supported Funding

	Indian Gaming	Fines and Forfeitures	Sales and Use Tax
Textbook digital res	\$ 1,100,000		
safety grants		\$ 25,000,000	
SPSF			\$ 19,000,000
Transportation		\$ 15,000,000	
Classroom Supplies		\$ 15,000,000	
	<b>\$ 1,100,000</b>	<b>\$ 55,000,000</b>	<b>\$ 19,000,000</b>



25-Jun-19

Reference

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

<b>Conference</b>	<b>H966</b>	<b>money</b>	<b>rpt</b>
<b>\$ 11,766,939,802</b>			
<b>\$ 2,180,566,432</b>			

<b>State Public School Fund - Continuation</b>			
Average Salary Adjustment	R	47,472,443	52
Average Daily Membership Adjustment	R	3,075,560	53
Transportation Fuel adj	R/NR	14,569,928	60

<b>State Public School Fund - Expansion</b>			
Required Substitute Deduction for Personal Leave			
New School Psychologist Allotment	R		
Instructional Support Allotment	R	20,000,000	58
School Safety & Youth Mental Health Positions			
School Mental Health Grant	R/NR		7.36
School Resource Officer Grant	R	3,000,000	65
School Safety Equipment Grant	NR	6,100,000	62
School Safety Training Grant	NR	4,500,000	63
Students in Crisis Grant	NR	4,500,000	64
Public Safety Improvements Reserve			
Strengthening the Educator Workforce:			
NC Teacher Support Program			
NBPTS Funding			
Advanced Teaching Roles (4 new LEAs)	R	500,000	79
Recruitment of teachers of color			
"Grow Your Own" Teacher Cadet Program			
Professional Development for Teachers & School Leaders			
Read to Achieve Reading Camp Pilot	NR	70,000	82
Innovative Kindergarten Readiness Grants			
Personalized Student Learning Resources:			
Textbook and Digital Materials	R	10,900,000	61
Textbook and Digital Materials			
Instructional Supplies House: Classroom Supplies Program	R	15,000,000	59
Learning Management System			
College Career Readiness graduate remediation tool			
Statewide Contract Instructional online content			
Technology Internships			
Digital Learning Plan		500,000	69
Cybersecurity		550,000	78
Program to purchase locally grown agricultural products			
School Nutrition Reduced Price Meals-student co pay	NR	3,000,000	67
Cooperative Innovative HS	R	1,510,000	68
Academically Gifted Students			
Transportation EC children reserve(S) Homeless(Conf)	R	3,000,000	66
School Bus Replacement	R	(450,000)	56
School Bus Replacement	NR	(9,200,000)	56
Military Family counselors (2 LEA, 1 DPI)		350,000	72
<b>SPSF Adjustments</b>		<b>128,947,931</b>	

<b>Dept of Public Instruction</b>			
Statewide regional Support Model (38 FTE)			
Student Data & Information System Enhancement			
Charter School Data Management	NR	250,000	81
Online Licensure System Enhancement			
Online Licensure System Enhancement			
Online Teacher Recruitment Tool			
Renewal School District Evaluation	NR	300,000	80
Weighted Student Funding Formula RFP			
Competency Based Mathematics Education Pilot		300,000	73
NCCAT	R	500,000	76
Holocaust & Genocide Education		750,000	71
Advanced Data Analytics			
Data Analytics Section at DPI			
SBE staffing			
DPI support positions - finance and audit	R		
UERS	R		
UERS	NR	(5,500,000)	57
Computer Science Plan		-	75

25-Jun-19

		Reference		
		Conference	H966	money rpt
FY 2019-20 Budget Comparison				
Advanced Placement Partnership		200,000	NR	74
Virtual Early Learning Pilot				
Residential Schools	R			
Governors School		800,000	R	70
Innovative School District				
SBE board room, DIT requirements for DPI				
Physical security				
DPI Position reduction - vacant	R			
Residential School position reduction - vacant	R			
NCCAT Position reduction - Vacant	R			
EC funding contract		25,000	NR	83
<b>DPI Adjustments</b>		<b>(2,375,000)</b>		

<b>Education Support Organizations</b>					
Economics & Financial Literacy	NR	1,063,800	NR	7.18	86
REAL School Gardens		350,000	NR	7.33	91
BEGINNINGS		300,000	R		92
Muddy Sneakers		500,000	R		87
Eastern North Carolina STEM		400,000	NR		89
Life Changing Experiences Pilot Program		360,000	NR	7.35	90
Grant to Guilford County For CTE program	NR	1,500,000	NR	7.44	85
ISS - South Iredell HS for construction of a barn	NR	40,000	NR		106
SEA Tech HS - New Hanover		3,150,000	NR		84
Goldsboro National Math science Initiative		500,000	NR		88
Harnett County Schools		250,000	NR		93
Lenoir Co Public Schools		150,000	NR		95
Haywood Community Learning Center		125,000	NR		96
Tri County Early College		125,000	NR		97
Scotland Co Air Rifle Range		100,000	NR		98
Buncombe Co Schools Foundation		100,000	NR		99
Henderson Co Education Foundation		100,000	NR		100
York Chester Middle School- Gaston Co		100,000	NR		101
Yadkin Valley Regional Career Academy - Davidson Co		93,000	NR		102
High Point LEAP		50,000	NR		103
Broadview Middle School- Alamance Burlington		50,000	NR		104
Union Co Education foundation		50,000	NR		105
Vanguard Educational Institute - Roanoke		25,000	NR		107
Union Day School Foundation		15,000	NR		108
Union Academy Foundation		15,000	NR		109
Columbus Career & College Academy		10,000	NR		110
Robeson County Career Center		10,000	NR		111
NC Hospitality Education Foundation	NR	200,000	NR	7.49	94
<b>ESO Adjustments</b>		<b>9,731,800</b>			
<b>Total Expansion/Reduction</b>		<b>136,304,731</b>			
<b>Total Requirements</b>		<b>11,903,244,533</b>			

25-Jun-19

Reference

FY 2019-20 Budget Comparison

Conference	Reference	
	H966	money rpt

<b>Reserve for Salaries &amp; Benefits</b>					
Educators Teachers-salary increase	R	44,201,650	R	7B.1	36/45
Veteran Teacher Bonus	NR	7,400,000	NR	7B.3	37
Master's Pay for Teachers					
School Counselors increase		4,000,000	R	7B.1(6)	38
Recruit bonus for new teachers in small county	R	1,000,000	R	7B.9	39
School-Based Administrators-Asst Principals & Principals	R	16,800,000	R	7B.4	15/42
Principals Recruitment Supplement	R	1,300,000	R	7B.5	41
<b>Non-Certified</b>					
Non-Certified and Central Office Staff	R	15,418,772	R	7B.7	43
Retirement - LEA	R	75,775,896	R		46
Retirement - LEA		10,197,180	NR		46
Health LEA	R	31,246,247	R		48
Short Term disability	R	3,289,417	R		50
DPI Personnel-Sal Increase	R	1,373,857	R		44
Retirement DPI	R	500,772	R		47
Retirement DPI		67,496	NR		47
Health DPI	R	147,529	R		49
Short term disability	R	21,773	R		51
<b>Reserves for Salary and Benefit Adjustments</b>		<b>212,740,589</b>			

**Total Expansion + Salary & Benefits Requirements 12,115,985,122**

<b>Other</b>					
School Business Systems - LEA ERP	NR	12,000,000	NR		77

Civil Fines and Forfeitures	NR	40,000,000	NR		54
		30,900,000	R		54
Sales and Use Tax	R	19,000,000	R		55
<b>Total Change Receipts Support</b>		<b>89,900,000</b>			

**Ending Appropriated Budget \$ 9,857,518,690**

<b>Retirement Rate</b>	<b>19.86%</b>	38.22	
<b>Health Benefit</b>	<b>\$ 6,306</b>	38.22	
<b>Salary Increase</b>			

R= Recurring/ NR= Nonrecurring

(1) From IT reserve

(2) House - From unappropriated General Fund balance

\$12m effective 5/31/2019/\$39m effective 7/1/2019

Senate - from reserves and Transfers

\$12m effective 7/1/2019