

Comparison of FY 2004-2005 Proposed Budgets

	State Board of Education (SBE)	Governor	House	Senate	FINAL	Positions
Beginning Appropriated Budget	\$ 6,034,995,183	\$ 6,034,995,183	\$ 6,034,995,183	\$ 6,034,995,183	\$ 6,034,995,183	-
Dept of Public Instruction						
DPI Reduction		(170,721)	-			
Reduce Contract Labor Costs			(220,000)	(220,000)	(220,000)	R
Governor's Schools	486,274					
Teaching Strndrs Com, Professional Dev Office	89,600					
Technology Mods & Infrastructure Upgrades	2,168,850					
ExplorNet (Currently receives \$300,000 recurring)			100,000		100,000	R
ExplorNet			100,000		100,000	NR
DPI Budget Adjustments	2,744,724	(170,721)	(20,000)	(220,000)	(20,000)	-
State Public School Fund						
Academically or Intellectually Gifted	2,237,000					
ADM Adjustment	31,404,945	31,404,945	31,404,945	31,404,945	31,404,945	R
ADM Contingency Reserve			(1,000,000)	(1,000,000)	(1,000,000)	NR
Annual Average Salary Adjustment	(11,969,091)	(11,969,091)	(11,969,091)	(11,969,091)	(11,969,091)	R
At Risk/Alternative Schools		(5,638,273)				
Central Office Administration	5,288,047					
Classroom Materials & Equipment		(1,273,228)	(1,273,228)	(1,273,228)	(1,273,228)	R
Classroom Teachers (Small School/On-Loan)		(228,775)	(228,775)	(228,775)	(228,775)	R (5.00)
Class Size Reduction 3rd Grade NEW		50,467,765	50,467,765	21,184,565	50,467,765	R 1,103.00
Continually Low Performing Schools		(1,413,819)	(1,413,819)	(1,413,819)	(1,413,819)	R
Discretionary Reduction	44,291,248		(27,660,000)		(27,660,000)	NR
Children with Disabilities	30,824,520		(3,181,728)	(3,181,728)	(3,181,728)	R
Financial Literacy Pilot				73,000	73,000	NR
Food Services Pilot Program			25,000		25,000	NR
High Priority LEAs/Disadvantaged Sup	22,384,466	4,500,000		12,000,000		
High School Reform	1,300,000	1,744,799	1,744,799	1,744,799	1,744,799	R
High School Reform		462,500	462,500	462,500	462,500	NR 2.50
Improving Student Accountability		(11,294,221)	(11,294,221)	(11,294,221)	(11,294,221)	R
Incentive/ABC Awards	142,905,396	108,000,000	108,000,000	108,000,000	108,000,000	NR
Instructional Support On-Loan		(203,844)				
LEA Assistance Program	500,000					
Limited English Proficiency	3,126,014					
Low Wealth Supplemental Funding			5,000,000		5,000,000	R
Mentors	3,596,888					
Recruitment Annuity at Hard to Staff S	250,000					
Recruitment & Retention Bonus			(2,890,000)	(2,890,000)	(2,890,000)	R
School Bldg Admin (Asst Prin Intern/Principals)		(1,800,000)	(2,800,000)	(3,810,321)	(3,865,520)	R (50.00)
School Bus Replacement		(10,512,901)	(10,512,901)	(10,512,901)	(10,512,901)	R
School Nurses	4,797,888					
Small County				1,000,000	2,500,000	R
Teacher Assistants	113,136,402					
Technology Fund			(2,366,489)	(5,000,000)	(5,000,000)	NR
Testing Facilitator	58,140,640					
Textbooks		(1,547,040)	(1,547,040)	(1,547,040)	(1,547,040)	R
Textbooks Freight		(217,837)				
Transportation		(5,000,000)				
Vocational Education Months of Emplc	18,871,938		8,000,000	5,000,000	4,000,000	R 83.42
Vocational Education Program Support			448,038	448,038	448,038	R
SPSF Budget Adjustments	471,086,301	145,480,980	127,415,755	127,196,723	122,289,724	1,133.92
Other Funds						
Public School Building Capital Accounts		(31,625,500)				
Other Funds Adjustments	-	(31,625,500)	-	-	-	-
Total Budget Adjustments	473,831,025	113,684,759	127,395,755	126,976,723	122,269,724	
Ending Appropriated Budget 2004-0	\$ 6,508,826,208	\$ 6,148,679,942	\$ 6,162,390,938	\$ 6,161,971,906	\$ 6,157,264,907	1,133.92

R = Recurring/NR = Nonrecurring

Prepared by Office of Budget Management, NC-DPI

Comparison of FY 2004-2005 Proposed Budgets

	State Board of Education (SBE)	Governor	House	Senate	FINAL	Positions
<i>Recap of Budget Adjustments:</i> Recurring	454,395,171	\$ 36,847,759	\$ 49,834,744	\$ 24,441,223	\$ 47,269,224	
Non-Recurring		76,837,000	77,561,011	102,535,500	75,000,500	
Total Budget Adjustments	\$ 454,395,171	\$ 113,684,759	\$ 127,395,755	\$ 126,976,723	\$ 122,269,724	

<i>Appropriated Budget Breakdown</i>						
Department of Public Instruction	\$ 48,980,464	\$ 46,065,019	\$ 46,215,740	\$ 46,015,740	\$ 46,215,740	
State Public School Fund	6,459,845,744	6,134,240,423	6,116,175,198	6,115,956,166	6,111,049,167	
Other Funds		(31,625,500)	-	-	-	
Ending Appropriated Budget 2004-0	\$ 6,508,826,208	\$ 6,148,679,942	\$ 6,162,390,938	\$ 6,161,971,906	\$ 6,157,264,907	

Note 1: The Committee Substitute for House Bill 1414, 2004 Budget Act, as approved by the Senate Appropriations Committee on 6/22/04 provides funding for ABC Incentive Awards in Section 2.2(e) from the unreserved General Fund credit balance as of 6/30/04. In other words, the appropriation is made for FY 2003-04 with DPI allowed to carryover the funds to FY 2004-05 so that the bonuses can be paid.

Note 2: Included in the budget but not requiring state funding are 14 receipt supported positions for DPI and permission to convert contractors into up to 35 positions over the next two years.

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Prepared by Office of Budget Management, NC-DPI