

Comparison of FY 2005-2006 Proposed Budgets

 **Public Schools of North Carolina**
 North Carolina Department of Public Instruction

Comparison of FY 2005-06 Proposed Budgets with Final

	State Board of Education	Governor	Senate	House	Final 8/13/05
Beginning Appropriated Budget	\$ 6,585,323,929	\$ 6,585,323,929	\$ 6,585,323,929	\$ 6,585,323,929	\$ 6,585,323,929
Dept of Public Instruction					
Reduction to DPI (<i>Senate=2%, House=1%</i>)		(5)	(598,666) R	(299,333) R	(598,666) R
Child & Family Support Teams		200,000 R			
On-line Professional Dev Resource					
Ctr for Teachers & Principals		(1)	100,000 NR		
Purchasing, Help Desk & Consultant	243,330				
Evaluate DSSF & Low Wealth Initiative:	2,500,000	1,585,000 R	1,000,000 NR	100,000 NR	150,000 NR
Governor's Schools	510,635				
Learn & Earn (3 positions)		459,106 R		459,106 R	459,106 R
Learn & Earn		17,500 NR		17,500 NR	17,500 NR
Parental Involvement	550,000				
Teacher Working Conditions Survey		115,000 R	115,000 R	115,000 R	115,000 R
Technology Mods & Infrastructure	2,764,892				
DPI Adjustments	6,568,857	2,376,606	616,334	392,273	142,940
Education Support Organizations					
A+ Schools			100,000 R	100,000 R	100,000 R
AKA Center for Community Services					5,000 NR
Center for 21st Century Skills		(2)	250,000 R		250,000 R
Commission for a Sound Basic			200,000 NR		
Communities in Schools		500,000 R	500,000 NR	500,000 NR	500,000 NR
Cumberland County Schools					5,000 NR
Durham Nativity School					25,000 NR
Edgecombe Co Out-of-School					
Suspension Intervention Program					100,000 NR
ExplorNet			(250,000) R	(100,000) R	(100,000) R
Futures for Kids				1,000,000 NR	500,000 NR
God's Vision Ministries					18,000 NR
Judy Memorial Family Center					10,000 NR
Mount Airy High School					20,000 NR
NCNetwork				(70,875) R	(70,875) R
NCNetwork (both reduction & inc by House)		100,000 R	(28,350) R	100,000 R	100,000 R
North Surry High School					20,000 NR
Partnership for Excellence (TQE)			(50,000) R	(12,500) R	(12,500) R
Project Enlightenment (Wake Co Schools)					100,000 NR
Regional Education Networks (NC					
Rural Economic Dev Center)			100,000 NR	100,000 NR	100,000 NR
SAS in Schools			500,000 R	500,000 R	500,000 R
SAS in Schools & Distance Learning	1,500,000				
Scarborough Nursery School					25,000 NR
Schools Attuned				(130,228) R	
Science Olympiad				50,000 R	50,000 R
Southside School Alumni Funds					5,000 NR
Teach for America		200,000 R		200,000 R	200,000 R
Teaching Fellows Scholarships		(3)	650,000 R	650,000 R	650,000 R
Vance County Public School Fund					5,000 NR
The Vital Link					10,000 NR
Wilson Delta Community Revitalization Corp					5,000 NR
WNC Communities					50,000 NR
ESO Adjustments	1,500,000	800,000	1,971,650	2,886,397	3,169,625
State Public School Fund					
Academically or Intellectually Gifted	2,632,440			-	-
ADM Adjustment	9,402,812	9,273,407 R	9,402,812 R	9,402,812 R	9,402,812 R
ADM Contingency Reserve		(1,000,000) NR	(2,000,000) R	(2,000,000) R	(2,000,000) R
Annual Average Salary Adjustment	(23,642,099)	(23,642,099) R	(23,642,099) R	(23,642,099) R	(23,642,099) R
At-Risk Student Services/Alternative Schools					(1,600,000) R
Central Office Administration			(510,023) R	(510,023) R	(510,023) R
Child & Family Support Teams - <i>See note (4)</i>		10,465,754 R			8,500,000 R
Child & Family Support Teams		500,000 NR		5,500,000 NR	
Classroom Supplies				(1,949,336) R	
Classroom Teachers				(10,457,443) R	
Disadvantaged Student Supplement	22,500,000	22,500,000 NR	47,500,000 R	22,500,000 R	22,500,000 R
Discretionary Reduction	44,291,248	(27,660,000) NR	44,291,248 R		
Children with Disabilities	46,704,793			(3,969,553) R	(3,969,553) R
EVAAS				500,000 R	500,000 R
Flexibility Fund			47,300,000 R		
Funding What Works Partnership	15,000,000				
High Priority Schools				(800,000) R	(400,000) R
High School Reform - Learn & Earn	3,583,401	2,788,320 R	1,541,695 R	2,788,320 R	2,788,320 R

Budget Adjustments

R = Recurring/NR = Nonrecurring
 Prepared by NCDPI Financial Services Div
 8-8-05 v.1

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	State Board of Education	Governor	Senate	House	Final 8/13/05
High School Reform - Learn & Earn		900,000 NR	450,000 NR	900,000 NR	900,000 NR
High School Reform-Specialty Schools	3,200,000	1,446,877 R		1,446,877 R	1,446,877 R
Incentive/ABC Awards	125,464,642	100,000,000 NR	100,000,000 NR	100,000,000 NR	100,000,000 NR
Instructional Support - Guidance Counselors	6,208,111				
Instructional Support				(5,080,381) R	
Limited English Proficiency	3,864,310		(2,674,670) R	(2,674,670) R	
Low Wealth Supplemental Funding		16,550,111 R		30,000,000 R	20,000,000 R
Mentors	34,653,974				
NCWISE Connectivity	3,000,000				
Non-instructional Support				(4,000,000) R	
Parent Coordinator for DSSF top 25	1,304,225				
School Building Administration			(5,038,433) R	(5,038,433) R	(5,038,433) R
School Bus Replacement			(7,915,450) R	(7,915,450) R	(7,915,450) R
School Nurses	5,738,590	(4)			
Senior Project	400,000				
Small County					750,000 NR
Staff Development	1,204,672				
Teacher Assistants			(57,549,042) R		
Technology Facilitators	31,115,733				
Technology Fund		(5,000,000) NR			
Testing Program		(1,753,412) R			
Textbooks			(2,389,506) R	(2,389,506) R	
Virtual High School			150,000 R	150,000 R	150,000 R
Vocational Education				(13,084,719) R	
SPSF Adjustments	336,626,852	105,368,958	148,916,532	89,676,396	121,862,451
Other Funds					
Public School Building Capital Accounts		(15,000,000) R		(11,250,000) R	
Public School Building Capital Accounts			(50,000,000) NR	(2,000,000) NR	
Civil Penalties & Forfeitures Fund					(102,500,000) R
Other Funds Adjustments	-	(15,000,000)	(50,000,000)	(13,250,000)	(102,500,000)
Total Budget Adjustments	344,695,709	93,545,564	101,504,516	79,705,066	22,675,016
Ending Appropriated Budget 2005-06	\$ 6,930,019,638	\$ 6,678,869,493	\$ 6,686,828,445	\$ 6,665,028,995	\$ 6,607,998,945
Percentage Increase(Decrease)	5.23%	1.42%	1.54%	1.21%	0.34%
<i>Recap of Budget Adjustments:</i>					
Recurring	339,675,709	3,288,064	49,154,516	(26,412,434)	(80,645,484)
Non-Recurring	5,020,000	90,257,500	52,350,000	106,117,500	103,320,500
Total Budget Adjustments	\$ 344,695,709	\$ 93,545,564	\$ 101,504,516	\$ 79,705,066	\$ 22,675,016
Appropriated Budget Breakdown					
Department of Public Instruction	\$ 40,906,536	\$ 36,714,285	\$ 34,954,013	\$ 34,729,952	\$ 34,480,619
Education Support Organizations	16,486,603	15,786,603	16,958,253	17,873,000	18,156,228
State Public School Fund	6,872,626,499	6,641,368,605	6,684,916,179	6,625,676,043	6,657,862,098
Other Funds		(15,000,000)	(50,000,000)	(13,250,000)	(102,500,000)
Ending Appropriated Budget 2005-06	\$ 6,930,019,638	\$ 6,678,869,493	\$ 6,686,828,445	\$ 6,665,028,995	\$ 6,607,998,945

Salary Increases	2%	greater of 2% or \$500	greater of 2.5% or \$500*	greater of 2% or \$850
Retirement Rate		6.83%	6.82%	6.82%
Health Benefit		\$ 3,800	\$ 3,838	\$ 3,748

Note: Education Items in Governor's Budget not targeted to DPI:

- (1) \$100,000 for on-line professional development resource center is held in reserve by Office of State Budget & Management.
- (2) \$250,000 is in the Governor's Office budget to establish this Center within the NC Business Committee for Education.
- (3) \$330,000 for admin and scholarships for college jrs & srs majoring in ed and planning to be licensed in middle & high school math or science is in the 2006/07 recommended budget.
- (4) \$3,879,671 is included in the DHHS budget to fund 65 school nurses as well as coordinate the School-Based Child & Family Support Teams.
- (5) A 1% reduction to all state agencies excluding public schools, Medicaid and debt service is included in the Other Adjustments Section of the budget. DPI is included in this reduction but public schools are not.

* Public School Employees and Community College Employees Only. Other State Employees increase would be \$90.50 per month.