

Conference Report on Continuation, Capital, and Expansion Budget

Public Education

GENERAL FUND

FY 06-07

Total Budget Approved 2005 Session

\$6,579,807,097

Budget Changes

A. Adjustments & Transfers

- | | | |
|---|------------------------|----------|
| <p>1 Average Daily Membership (ADM)</p> <p>Revises projected increase in ADM for FY 2006-07 to reflect 18,363 more students than originally projected. Dollar amount of adjustment includes increases in all position, dollar, and categorical allotments.</p> <p>Total funded ADM for FY 2006-07 is 1,435,475, an increase of 38,103 over FY 2005-06.</p> <p>Due to a projected increase in ninth grade ADM receipts from the Highway Fund budgeted for Driver's Education will increase by \$457,971.</p> | <p>\$76,299,816</p> | <p>R</p> |
| <p>2 Budgeted Average Salary</p> <p>Revises budgeted funding for certified personnel salaries based on actual salary data from May 2006. Adjustment does not reduce any salary paid to certified personnel.</p> | <p>(\$71,776,440)</p> | <p>R</p> |
| <p>3 Budget Receipts from NC Education Lottery for Class Size Reduction</p> <p>Budgets receipts from NC Education Lottery Fund to support class size reduction in accordance with statute.</p> | <p>(\$127,864,291)</p> | <p>R</p> |
| <p>4 Exceptional Children</p> <p>Revises budgeted funding for children with special needs to reflect actual April 1, 2006 headcount. Continuation budget was based on projected headcount. Adjustment does not reduce funding per student.</p> | <p>(\$6,255,530)</p> | <p>R</p> |
| <p>5 Transfer More at Four Program and Office of School Readiness</p> <p>Effective July 1, 2006, transfers the More at Four Program including all 22 existing positions, and the Office of School Readiness to the Department of Public Instruction (DPI). These transfers shall have all the elements of a Type I transfer, as defined by G.S. 143A-6.</p> | | |
| <p>6 Budget Receipts from NC Education Lottery for More at Four</p> <p>Budgets \$66,646,653 in receipts from NC Education Lottery Fund to support the More at Four program in accordance with statute. In addition, budgets an additional \$17,989,056 from lottery proceeds to support the following program expansion: creation of 3,200 additional program slots, increased funding of \$200 per slot for all 18,653 slots, and establishment of five new receipt-supported staff positions (More at Four: Educational Development & Planning Consultant II, Educational Consultant II, and Education Processing Assistant; DPI: Accounts Payable Clerk I, and Accountant I) who will perform monitoring, technical assistance, and financial management functions.</p> | | |

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D. Expansion: Pass-Through Funds

32 Communities in Schools

Provides additional funds to State-level non-profit program that supports local QS programs' efforts to connect at-risk students and their families with resources that will help the students succeed in school. \$1,000,000 NR

33 NC Network

Provides additional funds to non-profit program that provides training to school-based management teams. \$50,000 NR

34 Teach for America

Provides additional funds to non-profit program that recruits recent college graduates in non-education majors to teach in hard-to-staff schools. \$200,000 NR

35 NC Humanities Council Teacher Institute Program

Provides funds to non-profit program focused on promoting teaching and learning that develops teachers' capacity to understand, empathize with, and relate to various cultures. \$100,000 NR

36 ExplorNet

Provides additional funds to non-profit program that promotes effective use of information technology in the public schools. \$100,000 NR

37 Futures for Kids

Provides additional funds to non-profit program that enhances school's capacities to provide students with opportunities for career exploration. Funds will be disbursed once the Futures for Kids program has consolidated operations with the career exploration services provided by the College Foundation of North Carolina. Futures for Kids and CFNC shall report to the Joint Legislative Education Oversight Committee and the Joint Legislative Commission on Governmental Operations on a consolidation plan prior to execution of that plan. \$300,000 NR

38 Project Enlightenment

Provides additional funds for Wake County to assist Project Enlightenment in continuing its model Demonstration Preschool program and consultation and education services to children, families, and other professionals. \$50,000 NR

39 Kids Voting NC Funds

Provides funding to Kids Voting of North Carolina, Inc., a non-profit corporation, to support Kids Voting Programs. Up to \$50,000 may be used to implement new Kids Voting programs across the State. The remainder shall be allocated on the basis of the North Carolina Department of Public Instruction's Average Daily Membership with a minimum of \$2,500 for the following counties: Buncombe, Cabarrus, Catawba, Clay, Cumberland, Davie, Durham, Greene, Guilford, Haywood, Henderson, Iredell, Jackson, Lee, Madison, Mecklenburg, New Hanover, Onslow, Randolph, and Wake to assist those counties with their Kids Voting programs (HB 1919 and SB 1369). \$250,000 NR

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C. Expansion: Department of Public Instruction

22 Legacy System Migration and Upgrade

Provides a reserve of funds to be used to bring DPI's information technology applications into compliance with statewide architecture requirements. DPI must obtain approval from the State Chief Information Officer prior to the expenditure of funds for this project. Funds may be carried forward into FY 2007-08. Any unused funds will revert to the General Fund on June 30, 2008.

\$2,000,000 NR

23 Network Tool Replacement

Provides funds to support the cost of migrating DPI from a network tool not supported by ITS to a tool that is supported.

\$375,850 NR

24 Information Technology Security Analyst

Provides funds to support a half-time IT security analyst position. The analyst will assist in the development of a security program and the execution of the DPI security charter to ensure compliance with federal regulations and state law.

\$40,000 R

0.50

25 Business Continuity Planning Analyst

Provides funds to support a half-time business continuity planning analyst position. The analyst will develop and perform business continuity planning and management to ensure that DPI is in compliance with state law.

\$42,500 R

0.50

26 Business Technology Applications Analyst

Provides \$72,647 from federal receipts to support a business technology applications analyst. The analyst will serve exclusively on the Exceptional Children's project team.

27 Purchasing Agent

Provides funds to support a Purchasing Agent II position. The agent will ensure accurate and efficient processing of all non-IT related service contracts requiring bids.

\$58,220 R

1.00

28 Director of High School Turnaround

Provides funds to establish a permanent position to coordinate technical assistance to school districts with high schools identified as critically low performing (performance composite below 60%).

\$122,350 R

1.00

29 Office of Charter Schools

Provides funds to support one fund-shifted administrative assistant, one new education planning and development consultant, and general operations of the Office of Charter Schools.

\$161,127 R

2.00

30 State Board of Education Operating Support

Provides additional funds to support operations of the expanded State Board of Education.

\$50,000 NR

31 NC Wise Owl

Provides funding to support increased cost of statewide subscriptions to online library resources that are made available to all teachers and students.

\$200,000 R

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16 Small Specialty High Schools	<p>Expands the small specialty high school initiative by creating 21 new small specialty schools within schools at 11 new sites (bringing the respective totals to 32 schools at 19 sites). Provides planning grants at 10 small schools that intend to design instruction around the following curricula: science, technology, engineering, and/or math (STEM). Provides \$261,680 to support four months of principal salary for each planning site prior to becoming operational in the 2007-08 school year. Any implementation grants for STEM schools shall come from non-State sources.</p>	\$3,805,970	R
		\$661,680	NR
17 Virtual High School	<p>Provides funds to support implementation of the NC Virtual Public Schools initiative. Funds provide for seven administrative and support positions or contracted employees, 22 three-month positions, and both one-time and ongoing operating support.</p>	\$2,588,722	R
		\$189,132	NR
18 School Connectivity	<p>Provides funds to be used to upgrade public school connectivity as part of efforts to establish a comprehensive PreK-20 NC Regional Education Network. Funds shall be used to expand the number of public schools serving pre-kindergarten through grade 12 with broadband connectivity; provide "last mile" connectivity to public schools and enhance development of regional broadband networks; infuse technology into schools' instructional efforts; maximize the use of e-Rate; and revise School Technology Plans. Funds that are not expended by June 30, 2007 shall be carried forward for expenditure in FY 2007-08.</p> <p>Up to \$300,000 may be transferred to the Office of the Governor to establish NC Virtual within the Education Cabinet. These funds may be used to contract for services to coordinate e-learning activities across all State educational agencies.</p>	\$6,000,000	NR
19 Literacy Coaches	<p>Provides funds to support 100 school-based literacy coaches to be placed in 100 schools that contain an eighth grade. Coaches will provide research-based teaching practices and job-embedded professional development to assist teachers in the development of specialized curricula.</p>	\$4,767,400	R
20 Salary Supplement Pilot for Math and Science Teachers	<p>Provides funds for a salary supplement pilot to be developed by the State Board of Education. Three pilot LEAs will receive funds to provide a salary supplement of \$15,000 for up to 10 newly hired math and/or science teachers at the middle and/or high school level.</p>	\$515,115	R
21 NCWISE	<p>Provides funds to support new short-term contracts required to complete development of the statewide North Carolina Window of Information on Student Education (NCWISE) system</p>	\$1,900,000	NR

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<p>7 Adjust Projection of Receipts from Civil Penalties & Forfeitures Provides funds to address adjusted projection of collections in the Civil Penalties & Forfeitures Fund. Revised amount of receipts budgeted from the Fund to support public schools operations in 2006-07 is \$77,500,000.</p>	<p>\$30,000,000</p>	<p>R</p>
<p>8 Budget Receipts from Teaching Fellows Trust Fund Budgets receipts from Teaching Fellows Trust Fund to support administration of Teaching Fellows Program Reduces General Fund appropriation to Public School Forum accordingly.</p>	<p>(\$340,657)</p>	<p>R</p>
B. Expansion: State Public School Fund		
<p>9 Restore Base Budget Funding Restores full base budget funding by eliminating the recurring LEA Discretionary Reduction.</p>	<p>\$44,291,248</p>	<p>R</p>
<p>10 Low Wealth Supplemental Funding Provides full funding for the Low Wealth Supplemental Funding allotment.</p>	<p>\$41,893,391</p>	<p>R</p>
<p>11 Disadvantaged Student Supplemental Funding (DSSF) Provides additional supplemental funding to be distributed to all LEAs to support their efforts to serve students who are the most at risk of academic failure. Beginning in 2006-07, all DSSF funds will be distributed based on a formula that takes into account each LEA's relative need. The sixteen LEAs receiving DSSF funds in 2005-2006 will receive no less than the DSSF amount allotted in 2005-2006.</p>	<p>\$27,002,670</p>	<p>R</p>
<p>12 Evaluate Effectiveness of DSSF and Low Wealth Provides additional funds to support comprehensive evaluation of: (i) the extent to which LEAs use DSSF and Low Wealth supplemental allotments to improve outcomes for students at-risk of school failure, and (ii) the extent to which DPI supports the LEAs in using DSSF and other supplemental allotments efficiently and effectively.</p>	<p>\$500,000</p>	<p>NR</p>
<p>13 Exceptional Children Increases funding per student by \$5.87 for the 170,240 students in the funded headcount of children with special needs. Revised funding per student is \$2,972.52.</p>	<p>\$1,000,000</p>	<p>R</p>
<p>14 ABC Bonuses Funds ABC bonuses for schools that met or exceeded expected growth in the 2005-06 school year.</p>	<p>\$90,000,000</p>	<p>NR</p>
<p>15 Learn and Earn Initiative Expands the Learn and Earn initiative into an additional 19 high schools (bringing the total to 34). Provides planning grants to 20 additional high schools.</p>	<p>\$8,232,388 \$1,433,360</p>	<p>R NR</p>

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Budget Changes	\$34,783,999	R
	\$105,160,022	NR
Total Position Changes		5.00
Revised Total Budget	\$6,719,751,118	
