

| 2011-2012 Budget Public Schools Funding <u>DRAFT UPDATED 5.31.11</u> | Governor's Proposed Budget 2.18.11 | | House Proposed Budget 5.4.11 | | Senate DRAFT Budget 5.31.11 | |
|---|--|----|---------------------------------|----|-----------------------------------|----|
| <u>Technical Adjustments</u> | | | | | | |
| 2010 Teacher Salary Adjustment | \$21,792,273 | | \$21,838,817 | R | \$21,838,817 | R |
| Enrollment Growth Adjusted ADM | \$38,274,686 | | \$55,882,651 | R | \$55,882,651 | R |
| Exceptional Children Headcount Adjusted | \$7,000,000 | | \$7,000,000 | R | | |
| Workman's Compensation | \$34,648,327 | | | | | |
| Tort Claims | \$4,599,225 | | | | | |
| Corporate Tax for School Construction | \$72,000,000 | R | \$72,110,000 | R | \$72,110,000 | R |
| <u>Public Schools Funding K-12</u> | | | | | | |
| LEA Adjustment (negative reserve) | | | \$42,123,478 | R | \$124,217,542 | R |
| Class Size Reduction in Grades 1-3 SENATE only | | | | | \$61,697,942 | R |
| Teacher Assistants (House Funds K,1 only) | | | \$255,197,482 | R | | |
| Education Reform Studies | | | \$1,000,000 | NR | \$200,000 | NR |
| Testing | | | \$2,725,029 | R | \$2,725,029 | R |
| Dropout Prevention Grants | | | \$13,290,683 | R | \$13,290,683 | R |
| Student Diagnostics | | | \$10,000,000 | R | \$10,000,000 | R |
| Learn and Earn Virtual Schools | | | \$1,000,000 | R | \$1,000,000 | R |
| Learn and Earn Online | | | \$4,875,000 | R | \$4,875,000 | R |
| At-Risk Student Services | | | \$30,215,891 | R | | |
| Academically or Intellectually Gifted | | | \$6,480,111 | R | | |
| Mentoring | | | \$9,214,190 | R | \$9,214,190 | R |
| Limited English Proficiency | | | \$7,505,512 | R | | |
| Liability Insurance for Public School Personnel | | | \$3,700,000 | R | \$3,700,000 | R |
| School Bus Replacement Governor Transfer to County | \$56,851,619 | | \$20,000,000 | NR | | |
| School Bus Finance Lease Program Payoff | \$21,627,977 | NR | | | | |
| Central Office Administration 10% reduction | \$10,745,059 | | \$10,757,059 | R | \$17,211,294 | R |
| UERS (Uniform Education Reporting System) | \$2,101,213 | | \$2,336,859 | R | \$2,101,213 | R |
| School Technology | \$10,000,000 | | \$10,000,000 | R | \$10,000,000 | R |
| Transportation Operations | \$40,304,223 | | \$20,680,229 | R | \$10,340,115 | R |
| School Building Administration Gov-7.5% House Assistant Principals | \$24,612,054 | | \$19,395,358 | R | \$24,612,054 | R |
| Instructional Support Personnel | \$22,964,555 | | \$18,126,313 | R | \$22,934,278 | R |
| Staff Development | \$12,619,829 | | \$12,565,063 | R | \$12,565,063 | R |
| Retirement Incentive | \$30,836,878 | | | | | |
| Instructional Supplies-Gov-3% | \$2,685,716 | | \$3,450,000 | R | \$3,450,000 | R |
| | | | \$38,520,358 | NR | \$38,520,358 | NR |
| NonInstructional Support 15% | \$59,550,796 | | \$59,497,471 | R | \$59,497,471 | R |
| Drivers Education Highway Trust Fund House Fee by LEAs of up to \$75.00 per student and Senate Fee \$45 per student | \$32,021,964 | | \$8,686,671 | R | \$5,211,990 | R |
| Textbooks | | | \$13,000,000 | R | \$13,000,000 | R |
| Textbooks Gov-34.6% | \$40,000,000 | | \$79,621,968 | NR | \$79,621,968 | NR |
| School Building Administration Position Conversion | | | | | \$7,700,000 | R |
| Transfer from Highway Trust Fund for School Buses | | | | | \$35,223,642 | NR |
| <u>AGENCY, PASS THRU FUNDS, AND EXPANSION</u> | | | | | | |
| Connectivity E-Learning Portal | | | \$794,675 | R | \$650,000 | R |
| Learn and Earn Administration | | | \$139,050 | R | \$139,050 | R |
| Governor's Education Cabinet | | | \$206,063 | R | \$206,063 | R |
| Governor's School House cut 100% in 2012-2013-- \$849,588 | | | | | | |
| DPI 10.2% Management Flexibility Reduction | \$4,374,612 | | \$6,403,751 | R | | |
| DPI Curriculum Division | | | | | \$457,690 | R |
| DPI Technology Services | | | | | \$2,712,988 | R |
| DPI Communications | | | | | \$246,586 | R |
| Schools for the Deaf and Blind 5% | \$1,691,445 | | \$1,554,181 | R | \$1,691,445 | R |
| Schools for the Deaf and Blind Superintendent | | | \$137,264 | R | | |

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|--|--|---------------------------------|----|-----------------------------------|----|
| More At Four Gov- 5% cut House moves to DHHS | \$10,394,030 | \$16,000,000 | R | \$16,000,000 | R |
| More at Four Transfer to DHHS Child Development | | \$65,011,651 | R | \$65,011,651 | R |
| Teacher Academy Gov-5% House 100% | \$238,144 | \$4,762,874 | R | \$4,762,874 | R |
| NCCAT Gov-10% House 100% | \$610,250 | \$5,102,495 | R | \$3,000,000 | R |
| NCCAT Senate | | | | \$500,000 | NR |
| Retirement Incentive | \$163,593 | | | | |
| Tarheel ChalleNGe Transfer to Crime Control cut 10% | \$767,719 | \$76,772 | R | | |
| Tarheel ChalleNGe Funding for Badin Site | | \$250,000 | NR | \$250,000 | NR |
| Communities In Schools 10% | \$144,675 | | | | |
| Teach For America 10% | \$90,000 | | | | |
| Eliminate Non-Profits: Kids voting, Dropout prevention grants, Science Olympiad, NC Science, Math Tech Education Center, and Teacher Cadet | \$13,633,183 | | | | |
| Teacher Cadet | | \$34,000 | R | \$340,000 | R |
| Eliminate Non-Profit: Kids Voting NC Science , Math and Technical Ed Center | | \$150,000 | R | \$150,000 | R |
| Science Olympiad cut \$127,500 in 2012-2013 | | \$127,500 | NR | \$127,500 | R |
| PTA Parent Involvement | | \$300,000 | NR | | |
| Teaching Fellows Administration | | \$210,000 | R | \$210,000 | R |
| Teaching Fellows Program eliminated in 2012-2013 with a cut of \$3,475,000 | | | | | |
| JOBS Commission Schools | | \$200,000 | R | \$200,000 | R |
| Learn and Earn Early College High Schools | | \$200,000 | R | \$200,000 | R |
| NC Professional Teaching and Standards Commission | | | | \$235,646 | R |
| Comprehensive Review of Public Employees Compensation Plans | | | | \$2,000,000 | NR |
| Salary Adjustment and Performance Pay Reserve 2012-2013 \$121,000,000 for State Paid Employees | | | | | |
| | | | | | |
| Civil Fines and Forfeitures | | | | | |
| School Technology Fund | \$18,000,000 | \$18,000,000 | | \$18,000,000 | |
| | | | | | |
| Lottery Proceeds | | | | | |
| Class Size Reduction Teachers K-3 | | \$220,643,188 | | \$220,643,188 | |
| Prekindergarten Program | | \$63,135,709 | | \$63,135,709 | |
| Public School Capital Building Program | | \$98,697,370 | | \$100,000,000 | |
| Scholarships Higher Education | | | | \$41,194,733 | |
| Total | | | | \$424,973,630 | |
| | | | | | |
| Salary and Benefits | | | | | |
| Health Benefit Premium for Active employees in the 80/20 Standard Plan | | \$21.63 | | \$21.63 | |
| Health Benefit Premium for Active Medicare Primary employees in the 80/20 Standard Plan | | \$10.00 | | \$10.00 | |
| Health Benefit Premium for Retired employees in the 80/20 Standard Plan | | \$21.63 | | \$21.63 | |
| Health Benefit Premium for Retired Medicare Primary employees in the 80/20 Standard Plan | | \$10.00 | | \$10.00 | |
| Basic Plan 70/30 for Active and Retired Employees | | No Cost | | No Cost | |
| | | | | | |
| TOTAL Recurring | | \$622,587,068 | R | \$341,814,675 | R |
| TOTAL Non-Recurring | | \$136,464,826 | NR | \$117,237,219 | NR |
| Total Funding | \$7,572,712,912 | \$7,164,492,057 | | \$7,464,492,057 | |