



Public Schools of North Carolina  
State Board of Education | Department of Public Instruction

updated  
6/1/2016

NOT FINAL

FY 2016-17 Budget Comparison  
Beginning Appropriated Budget (Base)

	<b>Governor</b>	<b>House</b>	<b>Senate</b>
	<b>\$ 8,419,444,621</b>	<b>\$ 8,419,444,621</b>	<b>\$ 8,419,444,621</b>
<b>State Public School Fund - Continuation</b>			
Average Daily Membership Adjustment	48,941,541 R(1)	46,781,057 R	46,781,057 R
Average Salary Adjustment	340,587 R	-	
<b>State Public School Fund - Expansion</b>			
Central Office			(5,000,000) R
Instructional Supplies	10,000,000 NR(1)	5,000,000 NR	
Textbook and Digital Materials		11,670,000 NR	(9,210,837) R
Textbook and Digital Materials			9,250,000 NR
Digital Learning Plan	29,000,000 NR(1)	9,400,000 NR	
School Connectivity			(10,000,000) R
Literacy Coaches		25,000,000 R	
Elimination of Class size reductions (1st grade)		(26,898,798) R	
Reduce Class size in grade 2			27,146,257 R
RTA 1st/2nd grade Camps		(20,000,000) R	
RTA 1st/2nd grade Camps		10,000,000 NR	
3rd grade reading Teacher Performance Pilot bonus			10,000,000 R
AP/IB Teacher Bonuses		4,300,000 R	
CTE industry credentials - Teacher Bonuses		600,000 R	
At Risk-after school			(4,784,539) R
NBPTS differential - All Instructional Coaches		1,309,335 R	
AP Summer Prof Development - pass through to NCAP		126,000 NR	
Tchr Compensation Model Pilot		1,000,000 N	
Tchr Compensation Model Pilot		100,000 NR	
Panic Alarms	(900,000) R	(900,000) R	(900,000) R
Panic Alarms	100,000 NR	100,000 NR	100,000 NR
Cooperative Inn. HS (Gov- 13 schools, House 8 schools)	4,038,697 R	2,533,168 R	
Transportation-fuel	(2,000,000) R	(2,000,000) R	(2,000,000) R
Teacher Assistant Tuition Reimbursement (5 LEAs)			112,500 R
<b>SPSF Adjustments</b>	<b>89,520,825</b>	<b>68,120,762</b>	<b>61,494,438</b>
<b>Dept of Public Instruction</b>			
Agency Operating-IT rates	656,800 R	-	
Department of Public Instruction			(1,940,000) R
Department of Public Instruction			(250,000) NR
Licensure System update for SB867 (if ratified)			250,000 NR
SBE Legal personnel for SB867 (if ratified)			140,000 R
Alternative Teacher Preparation Pilot Evaluation			500,000 NR
<b>DPI Adjustments</b>	<b>656,800</b>	<b>-</b>	<b>(1,300,000)</b>
<b>Education Support Organizations</b>			
Distinguished Leadership Practice.		600,000 NR	
Triangle Literacy Council		690,000 NR	
National Academy Foundation		306,000 NR	
Muddy Sneakers		500,000 NR	
Teach for America		(6,000,000) R	
Teach for America		6,000,000 NR	
Communities in Schools		(2,446,750) R	
Communities in Schools		2,446,750 NR	
<b>ESO Adjustments</b>	<b>-</b>	<b>2,096,000</b>	<b>-</b>
<b>Total Expansion/Reduction</b>	<b>90,177,625</b>	<b>70,216,762</b>	<b>60,194,438</b>
<b>Total Requirements</b>	<b>8,509,622,246</b>	<b>8,489,661,383</b>	<b>8,479,639,059</b>



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<b>Reserve for Salaries &amp; Benefits</b>			
Educators Teachers-salary increase	246,616,051 R	161,222,806 R	280,037,956 R
Educators Teachers-Step	12,695,525 R		
Educators Teachers-Bonus	166,074,644 NR	35,507,366 NR	
School-Based Administrators-step increase	3,612,004 R	10,054,303 R	3,612,004 R
School-Based Administrators-bonus	9,627,160 NR	491,890 NR	7,000,000 NR
Non-Certified and Central Office Staff -Sal increase	-	28,042,955 R	15,000,000 R
Non-Certified and Central Office Staff -bonus	35,265,796 NR	26,665,163 NR	
Retirement - LEA	20,337,256 R	71,470,927 R	18,594,062 R
Health LEA		28,725,195 R	
DPI Personnel-Sal Increase	-	1,340,240 R	
DPI Personnel-Bonus		431,494 NR	
State Agency Teachers-residential schools	286,500 R		
State Agency SBA-residential schools	-		
Retirement DPI	156,929 R	551,492 R	143,478 R
Health DPI		155,235 R	
<b>Reserves for Salary and Benefit Adjustments</b>	<b>494,671,865</b>	<b>364,659,066</b>	<b>324,387,500</b>
<b>Total Expansion + Salary &amp; Benefits Requirements</b>	<b>9,004,294,111</b>	<b>8,854,320,449</b>	<b>8,804,026,559</b>

(1) Items funded by Receipts

Civil Penalties- driver education	(758,237) R		
Lottery Non instructional Support (ADM Growth)	(1,402,247) R	(57,316,378) R	(57,316,378) R
Lottery Transportation			(50,000,000) R
Lottery- Instructional Supplies & Equipment	(10,000,000) NR		
Lottery-Digital Learning Plan	(29,000,000) NR		
<b>Total Receipts Support</b>	<b>(41,160,484)</b>	<b>(57,316,378)</b>	<b>(107,316,378)</b>

Ending Appropriated Budget

<b>\$ 8,963,133,627</b>	<b>\$ 8,797,004,071 (3)</b>	<b>\$ 8,696,710,181</b>
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Retirement Rate  
Health Benefit  
Salary Increase

15.67%
\$ 5,471
See separate tab

16.55%
\$ 5,659
See separate tab

15.64%
\$ 5,659
See separate tab

Other items affecting the K-12 Education  
In UNC Budget

Principal Preparation Program		7,500,000 R	(1,000,000) R
UNC Teacher & Principal Lab School Admin			1,000,000 NR
Special Education student Scholarship	5,800,000	5,800,000 R	632,500 R
Opportunity Scholarships			34,840,000 NR
Math Science Teacher Scholarship	2,000,000	2,000,000 R	

R= Recurring/ NR= Nonrecurring