

Education Summary

FY 2015-16			
	Base	Governor	Governor - Base
Public Schools	\$8,106,033,100	\$8,397,294,193	291,261,093
Community Colleges	\$1,048,495,115	\$1,034,888,877	(13,606,238)
UNC	\$2,647,296,221	\$2,621,339,184	(25,957,037)
Total	\$11,801,824,436	\$12,053,522,254	251,697,818

FY 2016-17			
	Base	Governor	Governor - Base
Public Schools	\$8,106,033,100	\$8,408,873,828	302,840,728
Community Colleges	\$1,048,495,115	\$1,040,888,877	(7,606,238)
UNC	\$2,647,304,656	\$2,632,856,553	(14,448,103)
Total	\$11,801,832,871	\$12,082,619,258	280,786,387

Prior Year General Fund Education Appropriations Activity					
	2012-13 Appropriations	2012-13 Actual Expenditures	2013-14 Appropriations	2013-14 Actual Expenditures	2014-15 Appropriations
Public Schools	7,844,644,612	\$7,740,033,167	\$7,920,136,315	\$7,767,677,974	\$8,171,035,809
Community Colleges	1,040,421,605	\$1,036,253,406	\$1,028,875,684	\$1,015,960,648	\$1,050,054,665
UNC	2,663,562,434	\$2,651,847,351	\$2,604,213,664	\$2,572,757,241	\$2,648,979,067
Total	\$11,548,628,651	\$11,428,133,924	\$11,553,225,663	\$11,356,395,863	\$11,870,069,541

Public Schools

		Governor's Recommendations				House			
		FY 2015-16		FY 2016-17		FY 2015-16		FY 2016-17	
#	Item	R	NR	R	NR	R	NR	R	NR
	Compensation Adjustments								
1.	\$35K Minimum Annual Teacher Salary	41,846,123	-	41,846,123	-				
2.	Teacher Salary Schedule Movement	64,871,243	-	64,871,243	-				
3.	\$1K NR Bonus for Teacher Salary Hold Harmless	-	4,545,525	-	4,545,525				
4.	\$35K Minimum Annual State Agency Teacher Sal	103,200	-	103,200	-				
5.	State Agency Teacher Salary Schedule Movement	57,500	-	57,500	-				
6.	\$1K NR Bonus for St Agcy Teacher Salary HH	-	52,830	-	52,830				
7.	School Based Administrator Sal Sched Movement	3,494,924	-	3,494,924	-				
8.	\$1K NR Bonus for SBA Hold Harmless	-	1,055,995	-	1,055,995				
9.	State Agency SBA Salary Schedule Movement	2,900	-	2,900	-				
	Other Public School Funding Adjustments								
10.	Teacher Assistants	64,039,628	-	64,039,628	-				
11.	Education Endowment Fund	5,000,000	-	10,000,000	-				
12.	Enrollment Growth** (2nd year in reserve)	100,236,542	-	100,236,542	-				
13.	Textbooks	35,000,000	-	35,000,000	-				
14.	Digital Learning Enhancement	-	7,400,000	-	12,000,000				
15.	Cooperative Innovative High Schools	2,485,352	-	2,485,352	-				
16.	Average Salary Adjustment	(14,839,270)	-	(14,977,035)	-				
17.	Central Office Administration	(1,894,338)	-	(1,900,938)	-				
18.	Transportation (Bus Fuel)	(20,079,807)	-	(20,079,807)	-				
19.	NC GEAR (LEA Purchasing)	-	2,000,000	124,000	4,000,000				
	Department of Public Instruction								
20.	DPI Management Flex	(4,117,254)	-	(4,117,254)	-				
Total Adjustments		\$ 276,206,743	\$ 15,054,350	\$ 281,186,378	\$ 21,654,350	\$ -	\$ -	\$ -	\$ -
Base Budget		8,106,033,100		8,106,033,100		8,106,033,100		8,106,033,100	
Total Adjustments		291,261,093		302,840,728		0		0	
Recommended Budget		\$8,397,294,193		\$8,408,873,828		\$8,106,033,100		\$8,106,033,100	

Community Colleges

		Governor's Recommendations				House			
		FY 2015-16		FY 2016-17		FY 2015-16		FY 2016-17	
#	Item	R	NR	R	NR	R	NR	R	NR
	State Aid Adjustments								
1.	In-State Tuition for Military Veterans	-	-	1,000,000	-				
2.	College Information System Modernization	5,000,000	-	5,000,000	-				
3.	STEM Equipment	-	-	-	5,000,000				
4.	Enrollment Adjustment	(3,019,197)	-	(3,019,197)	-				
5.	Tuition Increase Gov: \$4/credit hour	(16,138,793)	-	(16,138,793)	-				
	System Office Adjustments								
6.	Program Audit Restoration	551,752	-	551,752	-				
Total Adjustments		(13,606,238)	-	(12,606,238)	5,000,000	-	-	-	-
Base Budget		1,048,495,115		1,048,495,115		1,048,495,115		1,048,495,115	
Total Adjustments		(13,606,238)		(7,606,238)		-		-	
Proposed Budget		\$1,034,888,877		\$1,040,888,877		\$1,048,495,115		\$1,048,495,115	

UNC

		Governor's Recommendations				House			
		FY 2015-16		FY 2016-17		FY 2015-16		FY 2016-17	
#	Item	R	NR	R	NR	R	NR	R	NR
	State Aid Adjustments:								
1.	In-State Tuition for Military Veterans	-	-	4,437,486	-				
2.	Enrollment Growth** (2nd year in reserve)	49,324,741	-	49,324,741	-				
3.	Building Reserves	470,912	170,282	714,678	91,170				
4.	ECSU Technology Modernization	-	1,904,705	-	704,705				
5.	ECU School of Medicine	8,000,000	-	8,000,000	-				
6.	Management Flex Adjustment	(49,913,244)	-	(49,913,244)	-				
7.	Advancement Activity Limitations	(17,913,812)	-	(17,913,812)	-				
8.	UNC Need-Based Aid: Increase Escheats Support	-	(18,106,794)	-	(10,000,000)				
	Compensation Adjustments								
9.	Increase Beginning Salary for NC School of Science and Math Teachers	3,244	-	3,244	-				
10.	Fund NCSSM Teacher Salary Step Increase	92,486	-	92,486	-				
11.	Provide One-Time Bonus to Retain 2014-15 NCSSM Teacher Salary	-	10,443	-	10,443				
	Total Adjustments	(9,935,673)	(16,021,364)	(5,254,421)	(9,193,682)	-	-	-	-
	Base Budget	2,647,296,221		2,647,304,656		2,647,296,221		2,647,304,656	
	Total Adjustments	(25,957,037)		(14,448,103)		-		-	
	Proposed Budget	\$2,621,339,184		\$2,632,856,553		\$2,647,296,221		\$2,647,304,656	