

Education Agency Budget Requests FY 2019-21				
	FY 2019-20		FY 2020-21	
	Recurring	Non-recurring	Recurring	Non-recurring
<b>State Board of Education/Superintendent</b>				
Average Daily Membership Adjustment	\$ 3,075,560		\$ 53,623,563	
Average Salary Adjustment	\$ 47,472,443		\$ 47,472,443	
Transportation Adjustment	\$ 15,069,928		\$ 20,021,903	
Audio Visual Equipment Upgrade for State Board of Education Room		\$ 50,000		
Recurring funds for School Business Systems Modernization efforts	\$ 30,000,000		\$ 30,000,000	
Recurring Funds for Charter Schools Data Management System	\$ 250,000		\$ 250,000	
Contracted Positions (DOJ)	\$ 300,000		\$ 300,000	
Cybersecurity Advisory & Consulting Services & Training	\$ 550,000		\$ 550,000	
Data Analytics	\$ 1,200,000		\$ 1,200,000	
DIT transition	\$ 150,000		\$ 150,000	
DPI Phone System		\$ 250,000		
DPI Staffing Request	\$ 675,000		\$ 675,000	
Funding for Year 1 and 2 Cooperative Innovative High Schools, Governor's School, and Residential Schools	\$ 4,710,000	\$ 275,000	\$ 4,710,000	
Licensure System Enhancements	\$ 65,000	\$ 361,000	\$ 65,000	
Funding to enable successful implementation of legislative mandated education efforts	\$ 750,000	\$ 300,000	\$ 750,000	
Making resources for personalized student learning available statewide	\$ 37,900,000		\$ 37,900,000	
Personalized Learning Professional Development	\$ 9,000,000		\$ 9,000,000	
Professional Learning System Licenses and Field Support	\$ 262,931		\$ 262,931	
Safety, Security, and Health Capital Improvements		\$ 500,000		
SBE Staffing Request - Rules Coordinator	\$ 135,000		\$ 135,000	
School Support Positions	\$ 71,547,209		\$ 71,547,209	
Building Out the Statewide Regional Support Model	\$ 8,740,000		\$ 8,740,000	
Funds to support reduced price student meals and to ensure access to local produce for child nutrition programs	\$ 20,000,000		\$ 20,000,000	
Enhancements for Student Information System	\$ 2,350,000		\$ 2,350,000	
Online Teacher Recruitment Tool	\$ 400,000		\$ 400,000	
<b>SBE/Superintendent Total</b>	<b>\$ 254,603,071</b>	<b>\$ 1,736,000</b>	<b>\$ 310,103,049</b>	<b>\$ -</b>
<b>Superintendent</b>				
High-quality Preschool Opportunities for 4-Year-Olds	\$ 1,200,000		\$ 1,200,000	
Kindergarten Readiness Tool	\$ 1,000,000		\$ 1,000,000	
Kindergarten Readiness Camp Pilots	\$ 1,800,000		\$ 1,800,000	
Continue and Expand Successful Partnerships	\$ 9,000,000		\$ 9,000,000	
Maintain High Standards for Early Reading		\$ 250,000		\$ 250,000
Eliminate High-Stress Standardized Testing	\$ 10,000,000		\$ 10,000,000	
NC Math Standard Course of Study Pilot		\$ 500,000		\$ 500,000
NC Computer Science Plan	\$ 1,500,000		\$ 1,500,000	

Coding and Robotic Grants	\$	900,000		\$	900,000	
Career Essentials for Skilled Trades	\$	1,500,000		\$	1,500,000	
Financial Literacy	\$	550,000		\$	550,000	
Anonymous Tip Application						TBD
School Safety and Mental Health Professionals and Training	\$	72,000,000	\$ 10,000,000	\$	72,000,000	\$ 10,000,000
School Safety Equipment and Training Grants			\$ 11,000,000			\$ 11,000,000
Regional Safety Trainers	\$	600,000		\$	600,000	
Resources to Meet Unique Needs of Military Families	\$	350,000		\$	350,000	
Raise the Cap on Special Needs Funding	\$	15,000,000		\$	15,000,000	
Public Education Infrastructure Needs	\$	375,000		\$	375,000	
Create Professional Teaching Cohorts for the Entire State	\$	73,000,000		\$	73,000,000	
Salary Increase (5%; 7% would increase to \$196M in Year 1 and \$392M in Year 2)	\$	140,000,000		\$	280,000,000	
Advanced Teaching Roles Pilot	\$	5,000,000		\$	5,000,000	
Principal Pay	\$	50,000,000		\$	50,000,000	
TeachNC						\$ 750,000
<b>Superintendent Total</b>		\$ 383,775,000	\$ 21,750,000	\$	523,775,000	\$ 22,500,000
<b>North Carolina Community Colleges</b>						
Fully Fund Short-Term Workforce Training	\$	12,051,477		\$	12,051,477	
Fund Workforce Development IT	\$	15,000,000		\$	15,000,000	
Increase Faculty and Staff Compensation						
Fund Residency Determination System Costs/Statutory Change						
Funding for Multi-Center Campuses	\$	2,266,348		\$	2,266,348	
Stabilize Budgets for Hurricane Florence Campuses	\$	6,757,307		\$	6,757,307	
Expand Career Coach Program	\$	2,800,000		\$	2,800,000	
Summer Scholarships*	\$	3,000,000		\$	4,000,000	
Transfer Student Scholarships*	\$	4,000,000		\$	4,000,000	
Improve Credit Transfer for Community College and Military-Affiliated Students*	\$	150,000	\$ 200,000			
Expand Availability of Open Educational Resources*	\$	300,000		\$	300,000	
<b>NCCCS Total</b>		\$ 46,325,132	\$ 200,000	\$	47,175,132	\$ -
<b>Independent Colleges</b>						
Need Based Scholarships	\$	5,000,000		\$	5,000,000	
Need Based Scholarships for Dependents of Active Military and Veterans in North Carolina	\$	1,500,000		\$	1,500,000	
North Carolina School of Science and Math Tuition Support	\$	750,000		\$	750,000	
<b>Independent Colleges Total</b>		\$ 7,250,000	\$ -	\$	7,250,000	\$ -
<b>UNC</b>						
Enrollment Growth	\$	-		\$	45,000,000	
Summer Enrollment Growth	\$	43,578,223		\$	43,578,223	
NC Promise	\$	7,500,000		\$	15,000,000	

Summer Scholarships for Student Success	\$	10,000,000		\$	12,000,000				
Faculty Recruitment and Retention	\$	10,000,000		\$	15,000,000				
Stronger Transfer Pathways with NCCCS*	\$	4,450,000	\$	200,000	\$	4,450,000			
Data Modernization Initiative	\$	1,000,000	\$	4,000,000	\$	2,000,000	\$	5,000,000	
NCCSM Western Campus Operations	\$	1,408,632	\$	25,928	\$	3,389,820	\$	795,376	
NC A&T Doctoral Research Funding	\$	1,000,000			\$	1,000,000			
Rural Residency Program at ECU	\$	1,447,000			\$	2,592,000			
Innovation in Manufacturing Biopharmaceuticals an NC State			\$	2,000,000			\$	2,000,000	
College of Health Sciences at UNCP	\$	1,100,000			\$	2,100,000			
Lab School Operations (Six institutions)	\$	500,000			\$	500,000			
Building Reserves	\$	5,716,728			\$	23,781,389			
UNC Total		\$	87,700,583	\$	6,225,928	\$	170,391,432	\$	7,795,376
Total Agency Budget Requests		\$	779,653,786	\$	29,911,928	\$	1,058,694,613	\$	30,295,376

Governor's Recommended Education Budget FY 2019-21				
	FY 2019-20		FY 2020-21	
	Recurring	Non-recurring	Recurring	Non-recurring
<b>K-12 (Non-Salary)</b>				
Required Substitute Deduction for Personal Leave	\$ 6,500,000		\$ 6,500,000	
School Safety and Youth Mental Health - Student Support Positions	\$ 40,000,000		\$ 40,000,000	
Public Safety Improvements Reserve		\$ 15,000,000		
Technical Adjustments for ADM and Increase in Average Teacher Salary	\$ 22,000,000		\$ 44,000,000	
Strengthening the Educator Workforce	\$ 5,000,000		\$ 5,000,000	
Professional Development for Teachers and School Leaders	\$ 5,325,000		\$ 5,325,000	
North Carolina Center for the Advancement of Teaching	\$ 500,000		\$ 500,000	
Statewide Regional Support Model	\$ 4,700,000		\$ 4,700,000	
Personalized Student Learning Resources		\$ 29,000,000		
Child Nutrition Reduced Price Meals	\$ 5,000,000		\$ 5,000,000	
CIHS, Governor's School, and Residential Schools	\$ 3,310,000		\$ 3,310,000	
Renewal School District Evaluation		\$ 300,000		
Opportunities for Academically Gifted Students	\$ 3,000,000		\$ 3,000,000	
Information Technology Reserve - School Business Systems		\$ 20,000,000		
Student Data and Information System Enhancements	\$ 2,850,000		\$ 2,850,000	
Online Licensure System Enhancements	\$ 65,000	\$ 361,000	\$ 65,000	
Online Teacher Recruitment Tool	\$ 400,000		\$ 400,000	
Advanced Analytics and Data Interpretation	\$ 118,207		\$ 236,414	
Data Analytics Section Within DPI	\$ 880,000		\$ 880,000	
State Board of Education Staffing	\$ 260,000		\$ 260,000	
DPI Support Functions Positions	\$ 270,000		\$ 270,000	
<b>K-12 Total</b>	<b>\$ 100,178,207</b>	<b>\$ 64,661,000</b>	<b>\$ 122,296,414</b>	<b>\$ -</b>
<b>North Carolina Community Colleges</b>				
NC GROW Scholarships			\$ 30,000,000	
NC GROW Aid for Students Seeking Industry Credentials	\$ 5,000,000		\$ 10,000,000	
Finish Line Grants	\$ 5,000,000		\$ 5,000,000	
Enrollment Adjustment	\$ (912,884)		\$ (912,884)	
Short-Term Workforce Training Parity	\$ 11,249,306		\$ 11,249,306	
Multi-Campus Centers	\$ 2,266,348		\$ 2,266,348	
NC Works Career Coaches	\$ 2,210,000		\$ 2,210,000	
Advanced Analytics and Data Interpretation	\$ 118,207		\$ 236,414	
Workforce Development IT (From IT Reserve)	\$ 15,000,000		\$ 15,000,000	
<b>NCCCS Total</b>	<b>\$ 39,930,977</b>	<b>\$ -</b>	<b>\$ 75,049,184</b>	<b>\$ -</b>
<b>Independent Colleges</b>				

NC Need-Based Scholarships	\$	5,000,000		\$	5,000,000			
Independent Colleges Total	\$	5,000,000	\$	-	\$	5,000,000	\$	-
UNC								
NC Job Ready - Finish Line Grants	\$	10,000,000		\$	10,000,000			
Enrollment Growth	\$	-		\$	33,600,000			
Summer Enrollment Growth	\$	25,000,000		\$	25,000,000			
NC Promise	\$	7,000,000		\$	14,000,000			
Summer Scholarships for Student Success	\$	5,000,000		\$	5,000,000			
Faculty Recruitment and Retention	\$	5,000,000		\$	5,000,000			
Stronger Transfer Pathways with NCCCS*	\$	3,000,000	\$	200,000	\$	3,000,000		
Data Modernization Initiative	\$	500,000		\$	500,000			
Advanced Analytics and Data Interpretation	\$	118,207		\$	236,414			
NCCSM Western Campus Operations	\$	-	\$	-	\$	1,000,000	\$	500,000
NC A&T Doctoral Research Funding	\$	1,000,000		\$	1,000,000			
Graduate Medical Expansion (Rural Residency Program at ECU)	\$	1,447,000		\$	2,592,000			
Innovation in Manufacturing Biopharmaceuticals an NC State			\$	2,000,000			\$	2,000,000
College of Health Sciences at UNCP	\$	500,000		\$	1,000,000			
Building Reserves	\$	4,000,000		\$	10,000,000			
Targeted Funding for Small-Scale and Special Purpose Institutions	\$	4,500,000		\$	4,500,000			
NC Teaching Fellows				\$	4,000,000			
Opportunity Scholarship Program	\$	(28,675,000)	\$	(33,000,000)	\$	(44,093,750)		
UNC Total	\$	38,390,207	\$	(30,800,000)	\$	76,334,664	\$	2,500,000
Total Governor's Recommended Budget (Excluding Salaries and Benefits Adjustments)								
	\$	183,499,391	\$	33,861,000	\$	278,680,262	\$	2,500,000