

	RECOMMENDED ADJUSTMENTS					
	SENATE BUDGET		HOUSE--Subcommittee Proposed Budget		HOUSE--Subcommittee Proposed Budget 6-4-09	
	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
<b>PUBLIC EDUCATION</b>						
<b>ADJUSTMENTS to Continuation Budget</b>						
Adjustment to Continuation Budget			(73,903,050)	(118,955,313)	(73,903,050)	(118,955,313)
Exceptional Children Headcount Adjustment			(15,000,000)	(15,000,000)	(15,987,833)	(15,987,833)
Average Daily Membership Adjustment			27,269,605	61,106,959	27,269,605	61,106,959
<b>REDUCTIONS</b>						
<b>State Public School Fund</b>						
Noninstruct. Support Personnel Reduction (replace w/ ARRA)					(356,970,583)	(360,579,983)
Classroom Mats/Supplies (replace w/ ARRA)					(46,448,981)	(42,839,581)
Budget Salaries less than 100%						
Increase Class Size by 2 Students in Every Grade	(322,705,848)	(322,705,848)	(322,705,848)	(322,705,848)	(322,705,848)	(463,138,920)
Central Office	(6,470,262)	(6,470,262)	(9,064,143)	(9,082,143)	(9,064,143)	(9,082,143)
LEA Flexibility Reduction (recommend using ARRA funds to counties to replace this)						
Textbooks	(37,977,278)	-	(47,977,278)	(60,000,000)	(47,977,278)	(90,410,044)
Adjust SRO allotment	(1,202,256)	(1,202,256)				
School Technology (recommend using ARRA tech	(4,000,000)	(4,000,000)	(9,000,000)	(9,000,000)	(9,411,058)	(9,000,000)
Finance Officer Staff Development			(14,500)	(14,500)		
Financing School Bus Replacement	(7,500,000)	(7,500,000)	(6,347,581)	(10,334,288)	(6,347,581)	(10,334,288)
Textbook Freight	(217,837)	(217,837)	(217,837)	(217,837)	(217,837)	(217,837)
Eliminate Foreign Language Pilot	(500,000)	(500,000)	(400,000)	(500,000)	(400,000)	(500,000)
NC Wise Owl	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
Eliminate Information Highway	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
More at Four	(86,000,000)	(86,000,000)	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
Civil Penalties Receipts	(6,324,790)	(6,324,790)	(6,324,790)	(6,324,790)	(21,874,790)	(26,374,790)
Civil Penalties Receipts NR	(18,183,251)		\$18M in SP			
Instructional Materials and Supplies			(2,000,000)	(2,000,000)	(2,000,000)	(2,400,000)
Noninstructional Support			(20,156,347)	(20,346,315)	(20,156,347)	(20,346,315)
Eliminate Allotment (recommend offset by ARRA fu	(38,339,798)	(38,339,798)	(38,339,798)	(38,339,798)	(38,339,798)	(38,339,798)
Staff Development	(6,278,960)	(6,278,960)	(12,557,920)	(12,557,920)	(12,557,920)	(12,619,829)
Focused Education Reform	(483,373)	(483,373)	(483,373)	(483,373)	(483,373)	(483,373)
Eliminate Certain Continuation Budget Adjustments	(10,114,135)	(10,114,135)				
Local Education Agency Discretionary Reduction	(9,432,140)	(8,782,140)				

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	2009-10	2010-11	2009-10	2010-11	2009-10	2010-11
<b>PUBLIC EDUCATION</b>						
At-Risk Student Services (replaced with ARRA)			(70,000,000)	(70,000,000)	(50,000,000)	(50,000,000)
AT-Risk Student Services (NR)					(20,000,000)	
Teacher Assistants			(130,135,446)	(130,135,446)	(130,135,446)	(130,135,446)
Instructional Support			(21,506,394)	(21,506,394)	(19,367,181)	(20,772,741)
School Building Administration			(17,586,720)	(17,586,720)	(17,586,720)	(17,586,720)
Math and Science Salary Supplement			(515,115)	(515,115)	(515,115)	(515,115)
Mentoring			(5,582,308)	(5,582,308)	(5,582,308)	(5,582,308)
Limited English Proficiency			(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Low Wealth Supplemental Funding			(9,080,934)	(18,161,868)	(4,853,701)	(9,707,403)
Small County Supplemental Funding			(4,518,919)	(6,080,361)	(4,518,919)	(4,518,919)
Transportation			(29,133,420)	(30,774,008)	(29,348,420)	(30,559,008)
Learn and Earn Online			(1,351,752)	(1,351,752)	(1,351,752)	(1,351,752)
Small Specialty High Schools			(3,222,496)	(3,222,496)	(3,222,496)	(3,222,496)
Child and Family Support Teams			(1,252,183)	(1,252,183)	(1,252,183)	(1,252,183)
National Board Application Cost						
Teacher Working Conditions-once/3 years			(215,000)			(215,000)
<b>DPI</b>						
Testing	(3,636,594)	(3,636,594)	(2,000,000)	(2,000,000)		(2,000,000)
Budget Salaries less than 100%						
Legacy Funds			(3,000,000)		eliminate	
Agency Operating	(1,591,552)	(1,591,552)	(2,087,638)	(2,846,779)	(2,087,638)	(2,846,779)
Membership Dues	(209,238)	(209,238)				
Agency Position Reduction	(5,420,925)	(12,648,825)	(3,780,553)	(5,155,300)	(3,252,555)	(5,083,021)
Governor's Schools	(59,752)	(439,409)	(75,000)	(475,000)	(75,000)	(75,000)
Eliminate Personal Financial Literacy	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)
<b>Other Reserves and Transfers</b>						
Eliminate state appropriation for Children's Trust Fu	(247,500)	(247,500)	(247,500)	(247,500)	(247,500)	(247,500)
Teaching Fellows Trust Fund			(5,500,000)		reduce by 5.5 m	
Redirect Capital Funds for Operational Support	(60,500,000)	(64,500,000)	(60,500,000)	(64,500,000)	(60,500,000)	(64,500,000)
Appropriations to Non-Public School Organizations	(614,104)	(614,104)				
Communities in Schools			(160,750)	(160,750)	(160,750)	(160,750)

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<b>PUBLIC EDUCATION</b>						
Schools Attuned			(820,911)	(820,911)	(820,911)	(820,911)
ExplorNet			(300,000)	(300,000)	(300,000)	(300,000)
Teacher Cadet			(60,000)	(60,000)	(60,000)	(60,000)
NC Network			(312,625)	(312,625)	(312,625)	(312,625)
Science Olympiad			(22,500)	(22,500)	(22,500)	(22,500)
Teach for America			(50,000)	(50,000)	(50,000)	(50,000)
NC Math & Science			(100,000)	(100,000)	(100,000)	(100,000)
Public School Forum			(234,271)	(234,271)	(234,271)	(234,271)
Project Enlightenment			(200,000)	(200,000)	(200,000)	(200,000)
Teacher Academy-Literacy Coach Training			(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
Teacher Academy-Other			(833,462)	(833,462)	(833,462)	(833,462)
Literacy Coaches			(12,034,400)	(12,034,400)	(12,034,400)	(12,034,400)
<b>TOTAL REDUCTIONS</b>	<b>(630,209,593)</b>	<b>(585,006,621)</b>	<b>(939,343,157)</b>	<b>(976,977,315)</b>	<b>(1,342,302,668)</b>	<b>(1,541,503,398)</b>
<b>Expansion</b>						
Diagnostic Assessment and Accountability (NR)	3,000,000	-	2,000,000			
Comprehensive School Reform			1,000,000	1,000,000		
Comprehensive School Reform (NR)						
Leadership Academy	200,000	200,000	200,000	200,000		
N.C. Virtual Public School (may also use some ARRA)	2,000,000	2,000,000	2,000,000	2,000,000		
Dropout Prevention Grants	1,000,000	1,000,000	13,000,000	13,000,000	13,000,000	13,000,000
Learn and Earn Early College High Schools	3,601,265	3,601,265	3,601,265	3,601,265		
Learn and Earn Early College HS (NR)	120,000		120,000			
Tarheel ChalleNGe Academy	1,293,000	1,293,000	1,228,350	1,228,350	1,228,350	1,228,350
District and School Transformation Initiative	3,023,546	3,023,546				
District and School Transformation Initiative NR	342,000					
Plan for Statewide Motor Coach Permit	5,000					
<b>TOTAL EXPANSION</b>	<b>14,584,811</b>	<b>11,117,811</b>	<b>23,149,615</b>	<b>21,029,615</b>	<b>14,228,350</b>	<b>14,228,350</b>
<b>DPI TOTAL ADJUSTMENT</b>	<b>(615,624,782)</b>	<b>(573,888,810)</b>	<b>(916,193,542)</b>	<b>(955,947,700)</b>	<b>(1,328,074,318)</b>	<b>(1,527,275,048)</b>
<b>Federal Funds (ARRA)</b>						

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<b>PUBLIC EDUCATION</b>						
Title I (goes to LEAs)	No federal dollars mentioned. Assume same as Governor's budget.					
IDEA (goes to LEAs)						
Educational Technology (goes to LEAs)						
<b>TOTAL FEDERAL AID</b>	<b>338,484,770</b>	<b>338,484,770</b>				