

House/Senate Comparison Report - Combined Budget

Budget Code/Department Name

<u>Division Name (Code)</u>	<u>Description</u>	<u>Senate</u> FY 15-16	<u>Senate</u> FY 16-17	<u>House</u> FY 15-16	<u>House</u> FY 16-17
13510/Public Education					
1 A. Reserve for Salaries and Benefits	Compensation Increase Reserve - Educators			\$169,417,383	\$169,417,383
	<p>Funds several changes to the Statewide teachers salary schedule, including a 2% increase in all tiers of the salary schedule, an increase in starting pay from \$33,000 to \$35,000 per year, an experience-based step increase for educators earning a year of creditable experience, and a sixth tier for school psychologists, speech pathologists and school audiologists. Funds are also provided to ensure that all educators are paid at least 2% more than their FY 2014-15 compensation.</p>				
2 A. Reserve for Salaries and Benefits	Compensation Increase Reserve - Educators	\$152,270,984	\$152,270,984		
	<p>Provides funds to adjust the tiers of the salary schedule, to increase starting teacher pay from \$33,000 to \$35,000 per year, to grant an experience-based step increase for eligible educators earning a year of creditable experience, and to ensure that all educators, assuming no change in credentials, are paid at least their FY 2014-15 compensation.</p>				
3 A. Reserve for Salaries and Benefits	Compensation Increase Reserve - DPI State Agency Teachers	\$271,634	\$271,634		
	<p>Provides funds to adjust the tiers of the salary schedule, to increase starting teacher pay from \$33,000 to \$35,000 per year, to grant an experience-based step increase for eligible educators earning a year of creditable experience, and to ensure that all educators, assuming no change in credentials, are paid at least their FY 2014-15 compensation.</p>				

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4 A. Reserve for Salaries and Benefits	Compensation Increase Reserve - School-based Administrators (SBAs) Provides funds for a 2% increase in the SBA salary schedule and an experience-based step increase for SBAs earning a year of creditable experience. SBAs at the top of the salary schedule are provided an \$809 bonus to ensure that their compensation is 2% more than their FY 2014-15 compensation.			\$10,842,283	\$10,842,283
5 A. Reserve for Salaries and Benefits	Compensation Increase Reserve - School-based Administrators (SBAs) Provides funds for an experience-based step increase for SBAs earning a year of creditable experience and funds an \$809 top of the salary schedule bonus. Any funds remaining may be used to implement Section 9.5.	\$4,550,919	\$4,550,919		
6 A. Reserve for Salaries and Benefits	Compensation Increase Reserve - DPI School-based Administrators (SBAs) Provides funds for an experience-based step increase for SBAs earning a year of creditable experience and funds an \$809 top of the salary schedule bonus. Any funds remaining may be used to implement Section 9.5.	\$2,900	\$2,900		
7 A. Reserve for Salaries and Benefits	Compensation Increase Reserve - Other LEA Personnel Provides funds for a 2% salary increase for noncertified personnel, central office personnel, and other State-funded employees of local education agencies (LEA).			\$27,389,470	\$27,389,470

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8 A. Reserve for Salaries and Benefits	Compensation Increase Reserve - DPI			\$1,345,840	\$1,345,840
	Provides funds for a 2% salary increase for State agency employees. In addition, funds are appropriated for the changes to the Statewide teacher salary schedule that affect State agency teachers within the Department.				
9 A. Reserve for Salaries and Benefits	State Retirement Contributions - School District Personnel			\$26,382,150	\$20,073,375
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums. Total General Fund appropriation across all sections in the committee report is \$45.9 million in FY 2015-16 and \$34.9 million in FY 2016-17.				
10 A. Reserve for Salaries and Benefits	State Retirement Contributions - DPI			\$206,564	\$157,168
	Increases the State's contribution for members of the Teachers' and State Employees' Retirement System to fund the annual required contribution, provide a 2.0% cost-of-living adjustment to retirees, provide additional benefits to probation/parole officers, and fund retiree medical premiums. Total General Fund appropriation across all sections in the committee report is \$45.9 million in FY 2015-16 and \$34.9 million in FY 2016-17.				
11 A. Reserve for Salaries and Benefits	State Health Plan - School District Personnel			\$15,339,011	\$15,339,011
	Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.				

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12 A. Reserve for Salaries and Benefits	State Health Plan - DPI			\$83,840	\$83,840
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Provides additional funding to reflect the passage of H.B. 56 and continue health benefit coverage for enrolled active employees supported by the General Fund for the 2015-17 fiscal biennium.

13 B. Technical Adjustments	Average Daily Membership (ADM) (Multiple)	\$100,236,542	\$207,195,864	\$100,236,542	\$207,195,864
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Revises allotted FY 2015-16 ADM to reflect 17,338 more students than are included in FY 2014-15 allotted ADM and an additional 17,701 students in FY 2016-17 as compared to FY 2015-16. This adjustment includes revisions to multiple position, dollar, and categorical allotments.

Total allotted ADM for FY 2015-16 is 1,537,643 and total allotted ADM for FY 2016-17 is 1,555,344.

14 B. Technical Adjustments	Exceptional Children Headcount (1860)	\$404,103	\$404,103	\$404,103	\$404,103
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Adjusts funding budgeted for the Children with Disabilities preschool and school age allotments to reflect actual student headcount. This adjustment revises budgeted funding for both preschool and school-age children with special needs to reflect the April 1, 2015 headcount and does not modify per-student funding.

15 B. Technical Adjustments	Average Certified Personnel Salaries (Multiple)	(\$14,839,270)	(\$14,977,035)	(\$14,839,270)	(\$14,977,035)
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Revises budgeted funding for certified personnel salaries based on actual salary data from December 2014. The adjustment does not reduce any salary paid to certified personnel, nor does it reduce the number of guaranteed State-funded teachers, administrators, or instructional support personnel.

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16 B. Technical Adjustments	Classroom Teachers (1800)	\$254,586,185	\$254,586,185		
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Adjusts the receipts budgeted for the Classroom Teachers allotment to reflect a new distribution of Lottery receipts. This adjustment, while eliminating Lottery support for this allotment, does not impact the combined total funding from Lottery and other General Fund sources available to it.

17 B. Technical Adjustments	Noninstructional Support Personnel (1800)	(\$345,571,558)	(\$361,666,883)		
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Adjusts the receipts budgeted for the Noninstructional Support Personnel allotment to reflect a new distribution of Lottery receipts. This adjustment, while nearly eliminating General Fund support for this allotment, does not impact the combined total funding from Lottery and other General Fund sources available to it.

18 C. Public School Funding Adjustments	Low Wealth Supplemental Funding (1800)			(\$8,500,000)	(\$8,500,000)
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Adjusts the supplemental allotment for school districts in low wealth counties to align funding availability with formulaic requirements. Also, increases the allotments for three LEAs as follows:

Cumberland County Schools - \$3,000,000
Onslow County Schools - \$1,000,000
Craven County School - \$500,000

\$207.1 million will remain available for this allotment.

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19 C. Public School Funding Adjustments	Low Wealth Supplemental Funding (1800)	(\$10,091,091)	(\$10,091,091)		

Adjusts the supplemental allotment for school districts in low wealth communities to align funding availability with actual school district eligibility. This adjustment will not reduce funding to eligible districts. A related provision in this act adjusts the Low Wealth formula to provide the same amount of supplemental funding to school districts in certain low wealth counties as received in the 2012-2013 fiscal year. These local school administrative units have an average daily membership of more than 23,000 students and are in counties that also contain a base of the Armed Forces of the United States. \$205.5 million will be available in this allotment.

20 C. Public School Funding Adjustments	Teacher Assistants (1800)			\$88,855,273	\$88,855,273
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Adjusts the sources of funding for the Teacher Assistants allotment to offset the loss of \$88.9 million in Lottery receipts and nonrecurring funding that had supported this allotment in FY 2014-15. Approximately \$376.1 million will remain in this allotment from a combination of General Fund and Lottery sources, the same as in FY 2014-15.

21 C. Public School Funding Adjustments	Teacher Assistants (1800)	(\$57,516,650)	(\$166,146,805)		
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Reduces funding for this allotment. \$181.5 million will be available in this allotment in FY 2015-16 and \$75.4 million will be available in FY 2016-17.

Senate - 5,289 year 1
8,592 - year 2 - overall

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22 C. Public School Funding Adjustments	Class Size Reduction (1800)	\$79,932,891	\$192,931,335		
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Increases funding to school districts for guaranteed Classroom Teacher positions in grades K-3. In FY 2015-16, ratios will be decreased by 1 student per teacher in grades 1-3. In FY 2016-17, ratios will be decreased by 2 students per teacher in grades 1-3 and by 1 student per teacher in kindergarten. The new allotment ratios to provide guaranteed positions from this allotment are as follows:

2015-16
1-3: 1 teacher per 16 students

2016-17
K: 1 teacher per 17 students
1-3: 1 teacher per 15 students

Total funding for guaranteed classroom teacher positions, inclusive of salary and benefits costs, will be \$4.17 billion in FY 2015-16 and \$4.34 billion in FY 2016-17.

23 C. Public School Funding Adjustments	NC Elevating Educators Act of 2015 (1900)			\$200,000	\$10,000,000
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Provides funding for a new initiative to supplement compensation and redesign the roles and responsibilities of education personnel.

24 C. Public School Funding Adjustments	Textbooks and Digital Resources (1800)			\$43,500,000	\$43,500,000
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\$4,800,000 NR

Increases General Fund support for textbooks and digital resources, bringing total funding for this allotment to \$72.6 million in FY 2015-16 and \$67.8 million in FY 2016-17.

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25 C. Public School Funding Adjustments	Textbooks and Digital Resources (1800)	\$29,000,000	\$29,000,000		
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Increases General Fund support for textbooks and digital resources, bringing total funding for this allotment, inclusive of State receipts, to \$59.6 million in FY 2015-16 and \$59.9 million in FY 2016-17.

26 C. Public School Funding Adjustments	School Connectivity Initiative (1900)			\$12,000,000	\$12,000,000
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Provides additional support for this initiative that brings broadband connectivity to all K-12 public school buildings in the State. New funds will allow enhancement of school-level internal Wi-Fi networks to provide high-quality, reliable connectivity to the classroom level. With the additional appropriations, the State is anticipated to access over \$60 million in additional federal E-rate funds over the biennium to support this effort. Total State funding for School Connectivity will total \$31.9 million.

27 C. Public School Funding Adjustments	Digital Learning Plan (1900)			\$9,000,000	\$9,000,000
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Provides funding to support aspects of the State's Digital Learning Plan. \$4 million is allocated to establish regional support organizations to provide regionally-based technology support services to LEAs. \$5 million is allocated to support professional development activities for education leaders in each LEA, including those responsible for leading digital learning initiatives, and coaching and support for teachers transitioning to digital learning practices in the classroom. The State Board of Education shall contract with the Friday Institute to support both of these activities.

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28 C. Public School Funding Adjustments	Cooperative and Innovative High Schools (1821)			\$2,485,352	\$2,796,021
				\$100,000 NR	
	Provides Cooperative and Innovative High Schools (CIHS) allotment support to fulfill the funding requests for the nine new CIHSs approved by the State Board of Education in December 2014 and March 2015. Funding will support four schools in Guilford County, the Northeast Regional School of Biotechnology and Agriscience in Jamesville, NC and one school in Pitt, Wake, Watauga, and Wilson Counties. Eight of the nine schools will receive the \$310,669 allotment provided to other CIHS programs. Wilson Academy of Applied Technology will receive \$100,000 in FY 2015-16 for planning purposes and \$310,669 in FY 2016-17 for operational purposes.				
29 C. Public School Funding Adjustments	Cooperative and Innovative High Schools (1821)	\$621,338	\$932,007		
	Provides Cooperative and Innovative High Schools (CIHS) allotment support to fulfill the funding requests for new CIHSs. Funding will support schools in Pitt, Watauga, and Wilson Counties. These schools will receive the \$310,669 allotment provided to other CIHS programs. Wilson Academy of Applied Technology will begin to receive funds in FY 2016-17, as it is anticipated to open a year later than the other CIHSs listed above. Total support in the Public Schools budget for CIHS programs will be \$24.2 million in FY 2015-16 and \$24.5 million in FY 2016-17.				
30 C. Public School Funding Adjustments	Cooperative and Innovative High School Tuition (1821)	\$800,000	\$800,000	\$800,000	\$800,000
	Provides additional support to the Department of Public Instruction (DPI) for the payment of tuition at four-year colleges and universities on behalf of students taking college-level classwork through CIHS programs. Total support for tuition will be \$2.5 million.				

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31 C. Public School Funding Adjustments	Transportation (1830)			(\$20,079,807)	(\$20,079,807)
	Reduces by approximately 4% the total budget for the allotment, which supports the salaries of transportation personnel, diesel fuel, replacement parts and the maintenance of yellow school buses. This reduction reflects a lower projected cost for diesel fuel (\$2.35/gallon) than is included in the Base Budget (\$3.15/gallon). Total funding for this allotment will be \$435.8 million in FY 2014-15.				
32 C. Public School Funding Adjustments	Transportation (1830)	(\$20,079,807)	(\$20,079,807)		
	Reduces by approximately 4% the total budget for the allotment, which supports the salaries of transportation personnel, diesel fuel, replacement parts, and the maintenance of yellow school buses. This reduction reflects a lower projected cost for diesel fuel (\$2.35/gallon) than is included in the base budget (\$3.15/gallon). Total funding for this allotment will be \$449.4 million in FY 2015-16 and \$454.7 million in FY 2016-17.				
33 C. Public School Funding Adjustments	School Safety-Instructional Support Personnel (1800)			\$1,700,000	\$1,600,000
	Provides support for local school administrative units, regional schools, and charter schools to hire additional school psychologists, school counselors, and school social workers.				
34 C. Public School Funding Adjustments	Regional Leadership Academies (1900)			\$3,900,000	NR
	Provides nonrecurring support to continue the efforts of three Regional Leadership Academies (RLAs) developing new school administrators. The State Board of Education shall distribute these funds to the Northeast Leadership Academy, Piedmont Triad Leadership Academy, and Sandhills Leadership Academy. Federal Race to the Top funding for these RLAs expires in October 2015 and this appropriation will enable an additional year of RLA operations.				

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35 C. Public School Funding Adjustments	ADM Contingency Reserve (1800)			\$2,500,000	\$2,500,000
				\$215,000 NR	\$215,000 NR
Provides funding for the ADM Contingency Reserve to offset the potential costs associated with two virtual charter schools beginning operations in the 2015-16 school year and to offset the potential costs associated with the addition of a second dropout prevention pilot charter school.					
36 C. Public School Funding Adjustments	ADM Contingency Reserve (1800)	\$2,500,000	\$2,500,000		
Provides funding for the ADM Contingency Reserve to offset the potential costs associated with two virtual charter schools beginning operations in the 2015-16 school year. Total support for the reserve will be \$8.8 million.					
37 C. Public School Funding Adjustments	Excellent Public Schools Act (Multiple)	\$3,812,141	\$8,520,748		
Provides additional funds to the Department of Public Instruction to carry out elements of the Excellent Public Schools Act contained in Section 7A.1 and Section 7A.7 of S.L. 2012-142. DPI will have \$41.8 million available to implement these requirements in FY 2015-16 and \$46.5 million in FY 2016-17.					
38 C. Public School Funding Adjustments	Education Value Added Assessment System (EVAAS) (1800)	\$871,474	\$871,474		
Provides additional support to expand EVAAS capacities in support of the Read to Achieve program as well as student and teacher performance measurement. Total State support for EVAAS will be \$3.7 million.					

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39 C. Public School Funding Adjustments	Adapted Sports Pilot Program (1860)			\$300,000	\$300,000

Provides funds for DPI to develop and implement a pilot program for an integrated community-based adapted sports program for students with disabilities in grades K-12. The pilot program may be conducted in one or more LEAs and provide for collaboration with universities and community colleges and other community organizations to achieve the purposes of the program.

40 C. Public School Funding Adjustments	Advanced Placement/International Baccalaureate Teacher Bonuses (1800)			\$3,900,000	\$4,300,000
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Provides funding to support a \$50 bonus payment to teachers of record for students taking either Advanced Placement (AP) or International Baccalaureate (IB) courses and achieving a certain grade on AP or IB examinations. Bonuses shall be awarded to teachers of Advanced Placement courses for students who earn scores of three or higher on AP exams and to teachers of IB Diploma Programme courses for students who score four or higher on IB exams.

41 C. Public School Funding Adjustments	Career and Technical Education (CTE) Teacher Bonuses (1800)			\$600,000	\$600,000
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Provides funding to support a \$25 or \$50 bonus payment to teachers of record for students that complete a CTE class and pass a related examination leading to industry certifications and/or credentials. The State Board of Education shall rank each industry certification based on academic rigor and employment value in order to classify eligibility for \$25 and \$50 teacher bonuses.

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42 C. Public School Funding Adjustments	Advanced Placement Summer Professional Development Institutes (1800)			\$126,500	NR
	Provides support to the North Carolina Advanced Placement partnership to pay for at least one teacher from every LEA to participate in summer professional development institutes.				
43 C. Public School Funding Adjustments	Teacher Education Preparation Redesign Pilot (1900)			\$100,000	\$100,000
	Provides \$100,000 to the State Board of Education to be awarded to the constituent institution of The University of North Carolina whose proposal for a pilot redesign of the teacher education program is selected by the State Board of Education.				
44 C. Public School Funding Adjustments	Driver Training (1830)			\$26,376,131	NR
	Restores State support for Driver Training programs administered at the LEA level. Restores State support in FY 2016-17 for this activity from Civil Fines and Forfeitures.				
45 C. Public School Funding Adjustments	Financial Literacy Pilot Program (1900)			\$200,000	NR
	Provides support to the State Board of Education to establish and administer a one-year pilot program on teaching financial literacy as a part of the American History, Economics Module curriculum in public high schools. The purpose of the pilot program is to ensure that teachers feel qualified to teach the components of personal financial literacy that are covered in the curriculum and that students are mastering the material. These funds shall be used to provide professional development on teaching financial literacy to teachers in the local school administrative units participating in the pilot and to administer an assessment to students receiving the instruction in those units.				

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46 C. Public School Funding Adjustments	Workers' Compensation Adjustment Reserve (1901)	(\$596,080)	(\$596,080)		
<p>Decreases funding to adjust workers' compensation line items to the average FY 2012-13 and FY 2013-14 actual expenditures estimated to be from net General Fund appropriations. Agencies are directed to further adjust these line items using receipts to reflect the average FY 2012-13 and FY 2013-14 actual expenditures from all fund sources.</p>					
47 D. Grants	Regional Education Service Alliances (RESAs) (1901)			\$2,400,000	\$2,400,000
<p>Provides recurring grants of \$300,000 to each of the eight RESAs to provide professional development to teachers and other LEA personnel. The RESAs shall annually provide training on State funding flexibility to all superintendents and/or superintendents' designees. This training will provide information on the budget flexibility afforded by State statutes for differentiated pay and other initiatives to improve student achievement.</p>					
48 D. Grants	Charter School Accelerator (1901)			\$1,000,000	\$1,000,000
<p>Supports a pilot program administered by Parents for Educational Freedom in North Carolina (PEFNC) intended to accelerate charter school development in rural North Carolina.</p>					
49 D. Grants	Science Olympiad (1901)			\$100,000	\$100,000
<p>Provides \$100,000 in recurring funding to North Carolina Science Olympiad (NCSO), a nonprofit organization with the mission to attract and retain the pool of K-12 students entering science, technology, engineering, and mathematics (STEM) degrees and careers.</p>					

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50 D. Grants	VIF International Education (1901)			\$1,200,000	\$1,200,000
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Provides recurring funding of \$1.2 million to VIF International Education, a provider of professional development, curriculum, language acquisition programs, and cultural exchange programs.

51 D. Grants	Distinguished Leadership in Practice (1901)			\$300,000 NR	
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Provides nonrecurring funding of \$300,000 to the N.C. Principals & Assistant Principals' Association to continue implementation of the Distinguished Leadership in Practice leadership development program for practicing school principals.

52 D. Grants	Microsoft Statewide Agreement (1901)			\$2,600,000	\$2,700,000
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Provides funds for DPI to enter into a Statewide cooperative purchasing agreement with Microsoft to make Microsoft Office products available to every student and staff member in a NC public school at no cost to school districts and students.

53 D. Grants	Beginnings for Children, Inc. (1901)			\$100,000	\$100,000
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Provides support to expand the programs and services provided by Beginnings for Parents of Children Who Are Deaf or Hard of Hearing, Inc. (Beginnings), as part of its outreach and support to North Carolina families. Total FY 2015-16 and FY 2016-17 State support for Beginnings will be \$1,019,730.

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54 D. Grants	Eastern North Carolina STEM Summer Program (1901)			\$105,000 NR	\$105,000 NR

Provides funds to the State Board of Education to contract with an independent entity to administer a residential science, mathematics, engineering and technology (STEM) enrichment program for students traditionally underserved. Participation in the program shall be limited to students of the Northampton County Schools and KIPP Pride High School.

55 D. Grants	Competency Education Pilot (1901)			\$2,000,000	\$2,000,000
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Provides support to launch a competency education pilot developed by North Carolina New Schools Project, Inc. (NCNSP), as part of its public and private partnership with LEAs to advance education innovation. NCNSP will establish three pilot programs through an RFP process.

56 E. Department of Public Instruction	DPI Flexible Reduction (Multiple)	(\$4,781,195)	(\$4,781,195)		
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Reduces State General Fund support for DPI by 10%. The State Board of Education may allocate this reduction at its discretion. \$43.0 million will remain available to support DPI operations.

		Senate Item			
57 E. Department of Public Instruction	Office of Educator Licensure (Multiple)				

Reflects the elimination of the Licensure Section of the Department of Public Instruction, whose duties and responsibilities will be administered by a new entity, the Office of Educator Licensure, with a direct reporting relationship to the North Carolina State Board of Education. The receipt-supported positions associated with the Licensure Section are eliminated by January 1, 2016. Receipt-supported positions may be established within the Office of Educator Licensure, from the proceeds of the fees previously established in G.S. 115C-296(a2).

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	<u>Department Total</u>	\$176,385,460	\$276,499,257	\$483,568,734	\$594,542,789
				\$36,122,631 N	\$320,000 NR