

Conference Report on the Base, Capital and Expansion Budget

13510-Public Instruction - General Fund

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 13,146,477,032
Less: Receipts	\$ 2,219,558,462
Net Appropriation	\$ 10,926,918,570
FTE	1,076.587

Legislative Changes

Reserve for Salaries and Benefits

<p>27 Teacher Salary Schedule Increases the base teacher salary schedule by increasing monthly starting teacher pay to \$3,700. Including step movement along the schedule, the average salary increase resulting from the schedule change in FY 2022-23 is approximately 4.2%.</p>	<p>Requirements \$ 108,870,326 R Less: Receipts \$ - Net Appropriation \$ 108,870,326 FTE -</p>
<p>28 Teacher Supplement Assistance Allotment Provides additional funding to the Teacher Supplement Assistance Allotment and increases the maximum award per State-funded teacher from \$4,250 to \$5,000.</p>	<p>Requirements \$ 70,000,000 R Less: Receipts \$ - Net Appropriation \$ 70,000,000 FTE -</p>
<p>29 Comp. Increase Reserve - Principals Provides funding for an additional 1.5% increase to the principal salary schedule. This increase is in addition to the 2.5% salary increase already appropriated in S.L. 2021-180. The revised increase to each level of the principal salary schedule in FY 2022-23 is 4%.</p>	<p>Requirements \$ 4,162,730 R Less: Receipts \$ - Net Appropriation \$ 4,162,730 FTE -</p>
<p>30 Comp. Increase Reserve - Assistant Principals Provides additional funding to increase assistant principal pay consistent with changes to the teacher salary schedule.</p>	<p>Requirements \$ 2,646,636 R Less: Receipts \$ - Net Appropriation \$ 2,646,636 FTE -</p>
<p>31 Comp. Increase Reserve - Noncertified Personnel Provides funding for an additional 1.5% increase for noncertified personnel who are paid above the \$15/hour minimum wage requirement for State-funded employees. The revised salary increase for noncertified personnel in FY 2022-23 is the greater of 4% or an increase to \$15/hour.</p>	<p>Requirements \$ 21,818,207 R Less: Receipts \$ - Net Appropriation \$ 21,818,207 FTE -</p>
<p>32 Comp. Increase Reserve - Central Office Provides funding for an additional 1.5% across-the-board salary increase. This increase is in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180. The revised salary increase for central office personnel in FY 2022-23 is 4% across-the-board.</p>	<p>Requirements \$ 1,867,848 R Less: Receipts \$ - Net Appropriation \$ 1,867,848 FTE -</p>
<p>33 Compensation Increase Reserve - DPI Provides funding for an additional 1% across-the-board salary increase for most employees, or an additional 2% across-the-board salary increase if the employee is paid based on an experience-based salary schedule or has a salary set in law. These increases are in addition to the 2.5% across-the-board salary increase already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 733,736 R Less: Receipts \$ - Net Appropriation \$ 733,736 FTE -</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p>34 Labor Market Adjustment Salary Reserve - DPI Provides funding for labor market salary adjustments to positions that are not paid based on an experience-based salary schedule or have a salary set in law. The funds shall be used by agencies to address specific staffing issues by providing targeted salary increases to recruit and retain capable labor.</p>	<p>Requirements \$ 600,338 R Less: Receipts \$ - Net Appropriation \$ 600,338 FTE -</p>
<p>35 State Retirement Contributions - School District Personnel Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 20,894,735 NR Less: Receipts \$ 20,894,735 NR Net Appropriation \$ - FTE -</p>
<p>36 State Retirement Contributions - DPI Allocates funds from the Retiree Supplement Reserve to pay increased contributions to the Teachers' and State Employees' Retirement System (TSERS) due to an additional one-time cost-of-living supplement for retirees of 1%. This supplement is in addition to the 3% supplement already appropriated in S.L. 2021-180.</p>	<p>Requirements \$ 141,159 NR Less: Receipts \$ 141,159 NR Net Appropriation \$ - FTE -</p>

Technical Adjustments

<p>37 Average Salary Adjustment Adjusts funding to reflect changes in the average salary of various public school positions based on actual salary data from December 2021. This adjustment does not reduce any salary paid to personnel, nor does it reduce the number of guaranteed State-funded positions.</p>	<p>Requirements \$ (32,376,999) R Less: Receipts \$ - Net Appropriation \$ (32,376,999) FTE -</p>
<p>38 Non-Average Daily Membership (ADM) Adjustments Adjusts the budgeted amounts for certain funds based on changes in costs not directly tied to ADM, such as changes in testing costs, student transportation, and school bus replacement.</p>	<p>Requirements \$ (6,390,173) R Less: Receipts \$ - Net Appropriation \$ (6,390,173) FTE -</p>
<p>39 Special Population Headcount Adjustments Adjusts funding budgeted for the Exceptional Children (EC) preschool and school-age allotments as well as the Limited English Proficient (LEP) allotment to reflect actual student headcount.</p>	<p>Requirements \$ 62,361,074 R Less: Receipts \$ - Net Appropriation \$ 62,361,074 FTE -</p>
<p>40 ADM Adjustments Adjusts funding for an allotted ADM of 1,548,485 students in FY 2022-23. This revision includes adjustments to multiple position, dollar, and categorical allotments, including an increased number of students in grades K-3 and 8-12.</p>	<p>Requirements \$ 7,265,125 R Less: Receipts \$ - Net Appropriation \$ 7,265,125 FTE -</p>

<p>State Public School Fund Fund Code: 1800, 1808, 1810, 1811, 1821, 1830, 1840, 1860, 1870</p>	<p>Requirements \$ 12,891,139,295 Less: Receipts \$ 2,127,882,061 Net Appropriation \$ 10,763,257,234 <hr/><hr/> FTE 1.000</p>
--	---

<p>41 Transportation Fuel Reserve Fund Code: 1830 Provides funds to support increased school transportation fuel costs. DPI shall distribute these funds based on need.</p>	<p>Requirements \$ 32,000,000 NR Less: Receipts \$ - Net Appropriation \$ 32,000,000 FTE -</p>
---	---

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p>42 School Safety Grants Program Fund Code: 1830 Provides additional funding for the school safety competitive grant program established in S.L. 2021-180, Sec. 7.19, to support students in crisis, school safety training, and safety equipment in schools. The revised net appropriation for this purpose is \$41.7 million in FY 2022-23.</p>	<p>Requirements \$ 32,000,000 NR Less: Receipts \$ - Net Appropriation \$ 32,000,000 FTE -</p>
<p>43 At-Risk Funding Fund Code: 1800 Provides additional funding for the At-Risk allotment to reflect the actual average salaries of school resource officers provided for each funded high school. The revised net appropriation for this allotment, including technical adjustments, is \$337.7 million.</p>	<p>Requirements \$ 26,068,720 R Less: Receipts \$ - Net Appropriation \$ 26,068,720 FTE -</p>
<p>44 School Resource Officers Fund Code: 1830 Provides additional funding for the School Resource Officer grant program operated under G.S. 115C-105.60. The revised net appropriation for this purpose is \$33.0 million in FY 2022-23.</p>	<p>Requirements \$ 15,000,000 R Less: Receipts \$ - Net Appropriation \$ 15,000,000 FTE -</p>
<p>45 Career and Technical Education Test Fees Fund Code: 1800 Provides additional funding to defray student fees for examinations leading to industry certifications and credentials. The revised net appropriation for this purpose is \$15.8 million in FY 2022-23.</p>	<p>Requirements \$ 8,000,000 R Less: Receipts \$ - Net Appropriation \$ 8,000,000 FTE -</p>
<p>46 Master of School Administration (MSA) Intern Stipend Fund Code: 1800 Provides additional funding to cover stipends for interns in MSA programs currently funded out of the School Building Administration allotment. The total amount of funds available for the intern program is estimated to be \$11.3 million in FY 2022-23.</p>	<p>Requirements \$ 6,236,038 R Less: Receipts \$ - Net Appropriation \$ 6,236,038 FTE -</p>
<p>47 Advanced Placement (AP) and International Baccalaureate (IB) Test Fees Fund Code: 1800 Provides additional funding to cover test fees for students enrolled in AP and IB classes who take the appropriate exams for those classes. The revised net appropriation for this purpose is \$21.0 million in FY 2022-23.</p>	<p>Requirements \$ 5,068,816 R Less: Receipts \$ - Net Appropriation \$ 5,068,816 FTE -</p>
<p>48 Reduced-Price Lunch Copays Fund Code: 1830 Provides funds to offset the copays for students eligible for reduced-price lunches in schools participating in the National School Lunch Program.</p>	<p>Requirements \$ 3,900,000 NR Less: Receipts \$ - Net Appropriation \$ 3,900,000 FTE -</p>
<p>49 Career and Technical Education (CTE) Grants Fund Code: 1800 Provides funds for a grant program for the modernization and support of CTE programs. The grant program prioritizes low-wealth counties with high populations of at-risk students or students with disabilities. Up to \$2 million may be used for modernizing existing programs in middle schools. Up to \$1 million may be used to fund ancillary items necessary for CTE programs.</p>	<p>Requirements \$ 3,000,000 NR Less: Receipts \$ - Net Appropriation \$ 3,000,000 FTE -</p>
<p>50 Driver Training Fuel Reserve Fund Code: 1830 Provides funds to support increased fuel costs in the driver training program, including those incurred by third-party providers contracted by LEAs. DPI shall distribute these funds based on need.</p>	<p>Requirements \$ 2,800,000 NR Less: Receipts \$ - Net Appropriation \$ 2,800,000 FTE -</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p>51 Driver Training Fund Code: 1830 Budgets additional receipts from the Civil Penalty and Forfeiture Fund for driver training. These receipts are in addition to those generated by the late registration fee pursuant to G.S. 20-88.03. The total receipts budgeted for this purpose are \$30.2 million in FY 2022-23.</p>	<p>Requirements \$ 2,800,000 R Less: Receipts \$ 2,800,000 R Net Appropriation \$ - FTE -</p>
<p>52 Cooperative Innovative High Schools Fund Code: 1821 Provides supplemental funding for 3 new Cooperative Innovative High Schools approved by the State Board of Education. These high schools are Cabarrus Early College of Health Sciences, EDGE Academy of Health Sciences, and Wake Early College of Information and Biotechnologies. The revised net appropriation for this program is \$29.2 million in FY 2022-23.</p>	<p>Requirements \$ 730,000 R Less: Receipts \$ - Net Appropriation \$ 730,000 FTE -</p>
<p>53 State Public School Fund (SPSF) Fund Code: 1800 Modifies the budget to reflect additional nonrecurring receipts from the Civil Penalty and Forfeiture Fund to the SPSF and reduces the net General Fund appropriation by the same amount. Total requirements for the SPSF are not affected by this adjustment.</p>	<p>Requirements \$ - Less: Receipts \$ 39,800,000 NR Net Appropriation \$ (39,800,000) FTE -</p>
<p>State Public School Fund Revised Budget</p>	<p>Requirements \$ 13,028,742,869 Less: Receipts \$ 2,170,482,061 Net Appropriation \$ 10,858,260,808 FTE 1.000</p>
<p>Department of Public Instruction Fund Code: 1000, 1005, 1021, 1080, 1081, 1082, 1083, 1088, 1091, 1092, 1093, 1100, 1300, 1330, 1400, 1450, 1500, 1600, 1640, 1660, 1704</p>	<p>Requirements \$ 141,355,724 Less: Receipts \$ 73,408,157 Net Appropriation \$ 67,947,567 FTE 716.977</p>
<p>54 Information Technology Rates Fund Code: 1500 Adjusts funding based on the FY 2022-23 approved Department of Information Technology rates. This amount reflects the net impact of the change in subscription rates and the change in service delivery rates.</p>	<p>Requirements \$ (943,240) R Less: Receipts \$ - Net Appropriation \$ (943,240) FTE -</p>
<p>55 Regional Literacy and Early Learning Specialists Fund Code: 1400 Provides funding for 9 Regional Literacy Coach FTEs and 115 Early Learning Specialist FTEs. The Early Learning Specialists will be assigned one per district.</p>	<p>Requirements \$ 14,000,000 R 600,000 NR Less: Receipts \$ - Net Appropriation \$ 14,600,000 FTE 124.000</p>
<p>56 Office of Charter Schools Fund Code: 1600 Provides funds for 2 additional Education Program Consultant II positions in the Office of Charter Schools and associated operating costs.</p>	<p>Requirements \$ 260,000 R Less: Receipts \$ - Net Appropriation \$ 260,000 FTE 2.000</p>
<p>57 Standards and Curriculum Positions Fund Code: 1600 Provides funding for 2 new Education Program Consultant II positions and associated operating costs to facilitate standards and curriculum development.</p>	<p>Requirements \$ 260,000 R Less: Receipts \$ - Net Appropriation \$ 260,000 FTE 2.000</p>

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Department of Public Instruction Revised Budget

Requirements	\$	155,532,484
Less: Receipts	\$	73,408,157
Net Appropriation	\$	82,124,327
FTE		844.977

North Carolina Center for the Advancement of Teaching
Fund Code: 1410

Requirements	\$	4,094,079
Less: Receipts	\$	200
Net Appropriation	\$	4,093,879
FTE		44.250

58 No direct change

Requirements	\$	-
Less: Receipts	\$	-
Net Appropriation	\$	-
FTE		-

North Carolina Center for the Advancement of
Teaching Revised Budget

Requirements	\$	4,094,079
Less: Receipts	\$	200
Net Appropriation	\$	4,093,879
FTE		44.250

Residential Schools for the Deaf and Blind
Fund Code: 1861, 1862, 1863, 1864

Requirements	\$	25,315,192
Less: Receipts	\$	545,433
Net Appropriation	\$	24,769,759
FTE		312.360

59 No direct change

Requirements	\$	-
Less: Receipts	\$	-
Net Appropriation	\$	-
FTE		-

Residential Schools for the Deaf and Blind Revised
Budget

Requirements	\$	25,315,192
Less: Receipts	\$	545,433
Net Appropriation	\$	24,769,759
FTE		312.360

Reserves and Transfers
Fund Code: 1900

Requirements	\$	74,451,776
Less: Receipts	\$	17,722,611
Net Appropriation	\$	56,729,165
FTE		2.000

60 TeachNC
Fund Code: 1900

Replaces funding provided for TeachNC operations on a nonrecurring basis with recurring funding. TeachNC is an online platform used to recruit teacher candidates and teachers. The revised net appropriation for this purpose remains \$980,000 in FY 2022-23.

Requirements	\$	880,000 R (880,000) NR
Less: Receipts	\$	-
Net Appropriation	\$	-
FTE		-

61 Feminine Hygiene Products
Fund Code: 1900

Provides funding for grants to schools for feminine hygiene products for students.

Requirements	\$	250,000 R
Less: Receipts	\$	-
Net Appropriation	\$	250,000
FTE		-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

Reserves and Transfers Revised Budget		Requirements	\$ 74,701,776
		Less: Receipts	\$ 17,722,611
		Net Appropriation	\$ 56,979,165
		FTE	2.000
<hr/>			
Pass-through Grants		Requirements	\$ 10,120,966
Fund Code: 1901		Less: Receipts	\$ -
		Net Appropriation	\$ 10,120,966
		FTE	-
<hr/>			
62 Apseed		Requirements	\$ 2,500,000 NR
Fund Code: 1901		Less: Receipts	\$ 2,500,000 NR
Provides a directed grant from the Local Project Reserve to Apseed Early Childhood Education, Inc.		Net Appropriation	\$ -
		FTE	-
<hr/>			
63 Hunter Huss High School		Requirements	\$ 1,767,600 NR
Fund Code: 1901		Less: Receipts	\$ 1,767,600 NR
Provides a directed grant from the Local Project Reserve to Gaston County Schools for Hunter Huss High School.		Net Appropriation	\$ -
		FTE	-
<hr/>			
64 Alamance-Burlington School System		Requirements	\$ 938,000 NR
Fund Code: 1901		Less: Receipts	\$ 938,000 NR
Provides a directed grant from the Local Project Reserve to the Alamance-Burlington School System.		Net Appropriation	\$ -
		FTE	-
<hr/>			
65 South Point High School		Requirements	\$ 732,400 NR
Fund Code: 1901		Less: Receipts	\$ 732,400 NR
Provides a directed grant from the Local Project Reserve to Gaston County Schools for South Point High School.		Net Appropriation	\$ -
		FTE	-
<hr/>			
66 Interoperable Student Data Systems Study		Requirements	\$ 500,000 NR
Fund Code: 1901		Less: Receipts	\$ -
Provides a directed grant to myFutureNC, Inc. to study the creation of an interconnected, real-time data system to facilitate communication and transition of students between public schools, community colleges, and universities.		Net Appropriation	\$ 500,000
		FTE	-
<hr/>			
67 Muddy Sneakers		Requirements	\$ 250,000 NR
Fund Code: 1901		Less: Receipts	\$ 250,000 NR
Provides a directed grant from the Local Project Reserve to Muddy Sneakers to support experiential learning programs that aim to improve the scientific aptitude of 5th graders through supplemental, hands-on field instruction of the State science standards.		Net Appropriation	\$ -
		FTE	-
<hr/>			
68 New Light Intergenerational Outreach Resource & Enrichment Center		Requirements	\$ 250,000 NR
Fund Code: 1901		Less: Receipts	\$ 250,000 NR
Provides a directed grant from the Local Project Reserve to the New Light Intergenerational Outreach Resource & Enrichment Center.		Net Appropriation	\$ -
		FTE	-
<hr/>			
69 Highland School of Technology		Requirements	\$ 200,000 NR
Fund Code: 1901		Less: Receipts	\$ 200,000 NR
Provides a directed grant from the Local Project Reserve to Gaston County Schools for the Highland School of Technology.		Net Appropriation	\$ -
		FTE	-

Conference Report on the Base, Capital and Expansion Budget

FY 2022-23

<p>70 National Student Clearinghouse Data Fund Code: 1901 Provides funds for DPI to enter into an agreement with the Belk Center for Community College Leadership and Research at North Carolina State University to purchase attainment data from the National Student Clearinghouse and share the data annually with DPI and myFutureNC.</p>	<p>Requirements \$ 160,000 R Less: Receipts \$ - Net Appropriation \$ 160,000 FTE -</p>
<p>71 Southern Nash High School Fund Code: 1901 Provides a directed grant from the Local Project Reserve to the Nash County Public School system for Southern Nash High School.</p>	<p>Requirements \$ 110,000 NR Less: Receipts \$ 110,000 NR Net Appropriation \$ - FTE -</p>
<p>72 Partners for Bertie County Public Schools Fund Code: 1901 Provides a directed grant from the Local Project Reserve to Partners for Bertie County Public Schools.</p>	<p>Requirements \$ 100,000 NR Less: Receipts \$ 100,000 NR Net Appropriation \$ - FTE -</p>
<p>73 Alamance-Burlington School System - Human Trafficking Prevention Fund Code: 1901 Provides a directed grant from the Local Project Reserve to the Alamance-Burlington School System for education to prevent human trafficking.</p>	<p>Requirements \$ 25,000 NR Less: Receipts \$ 25,000 NR Net Appropriation \$ - FTE -</p>
<p>Pass-through Grants Revised Budget</p>	<p>Requirements \$ 17,653,966 Less: Receipts \$ 6,873,000 Net Appropriation \$ 10,780,966 FTE -</p>
<hr/>	
<p>Total Legislative Changes</p>	<p>Requirements \$ 422,158,076 Less: Receipts \$ 70,508,894 Net Appropriation \$ 351,649,182 FTE 128,000</p>
<hr/>	
<p>Revised Budget</p>	<p>Recurring \$ 317,529,182 Nonrecurring \$ 34,120,000 Net Appropriation \$ 351,649,182 FTE 128,000</p>
<p>Revised Requirements</p>	<p>\$ 13,568,635,108</p>
<p>Revised Receipts</p>	<p>\$ 2,290,067,356</p>
<p>Revised Net Appropriation</p>	<p>\$ 11,278,567,752</p>
<p>Revised FTE</p>	<p>1,204,587</p>

Conference Report on the Base, Capital and Expansion Budget

29110-Public Instruction - Public School Building Fund

	<u>FY 2022-23</u>
Total Budget Enacted 2021 Session	
Requirements	\$ 303,285,440
Receipts	\$ 305,225,085
Net Appropriation from (Increase to) Fund Balance	\$ (1,939,645)
FTE	-

Legislative Changes

Public School Capital

Fund Code: 2912, 29xx

74 Needs-Based Public School Capital Fund	Requirements	\$ 55,000,000 R
Fund Code: 2912	Less: Receipts	\$ 55,000,000 R
Provides additional funding to the Needs-Based Public School Capital Fund from the Education Lottery Fund due to an increase in projected lottery receipts. Total funding available for Needs-Based Capital grants in FY 2022-23 is approximately \$431.3 million.	Net Change	\$ -
	FTE	-
75 Needs-Based Public School Capital Fund	Requirements	\$ 123,000,000 NR
Fund Code: 2912	Less: Receipts	\$ 123,000,000 NR
Reflects the anticipated statutory transfer of excess prior-year lottery receipts into the Needs-Based Public School Capital Fund pursuant to G.S. 18C-164(b3). Total funding available for Needs-Based Capital grants in FY 2022-23 is approximately \$431.3 million.	Net Change	\$ -
	FTE	-
76 Needs-Based Public School Capital Fund	Requirements	\$ 100,000,000 NR
Fund Code: 2912	Less: Receipts	\$ 100,000,000 NR
Budgets a transfer of \$100.0 million from the Public School Needs-Based Capital Reserve to increase the available funding for the Needs-Based Public School Capital Fund. Total funding available for Needs-Based Capital grants in FY 2022-23 is approximately \$431.3 million.	Net Change	\$ -
	FTE	-

Total Legislative Changes

Requirements	\$ 278,000,000
Less: Receipts	\$ 278,000,000
Net Change	\$ -
FTE	-

Revised Budget

Revised Requirements	\$ 581,285,440
Revised Receipts	\$ 583,225,085
Revised Net Appropriation from (Increase to) Fund Balance	\$ (1,939,645)
Revised FTE	-

Fund Balance Availability Statement

Estimated Beginning Fund Balance	383,814,114
Less: Net Appropriation from (Increase to) Fund Balance	\$ (1,939,645)
Estimated Year-End Fund Balance	\$ 385,753,759

Conference Report on the Base, Capital and Expansion Budget

73510-Public Instruction - Internal Service

		<u>FY 2022-23</u>
<u>Total Budget Enacted 2021 Session</u>		
Requirements		\$ 133,122,087
Receipts		\$ 133,122,087
Net Appropriation from (Increase to) Fund Balance		\$ -
FTE		-

Legislative Changes

Public Instruction-Internal Service		
Fund Code: 7104, 7200		
77 School Bus Replacement Fund	Requirements	\$ (2,821,809) R
Fund Code: 7200	Less: Receipts	\$ (2,821,809) R
Budgets the reduced transfer from the State Public School Fund (13510-1830), as reflected in the non-ADM adjustments, to support school bus replacement.	Net Change	\$ -
	FTE	-
78 State Textbook Fund	Requirements	\$ (186,921) R
Fund Code: 7104	Less: Receipts	\$ (186,921) R
Budgets the reduced transfer from the State Public School Fund (13510-1800), as reflected in the ADM adjustments, to support the State Textbook Fund.	Net Change	\$ -
	FTE	-

<u>Total Legislative Changes</u>		
	Requirements	\$ (3,008,730)
	Less: Receipts	\$ (3,008,730)
	Net Change	\$ -
	FTE	-

<u>Revised Budget</u>		
Revised Requirements		\$ 130,113,357
Revised Receipts		\$ 130,113,357
Revised Net Appropriation from (Increase to) Fund Balance		\$ -
Revised FTE		-

<u>Fund Balance Availability Statement</u>		
Estimated Beginning Fund Balance		96,365,861
Less: Net Appropriation from (Increase to) Fund Balance		\$ -
Estimated Year-End Fund Balance		\$ 96,365,861

Conference Report on the Base, Capital and Expansion Budget

16015-UNC BOG - Aid to Private Institutions

<u>Total Budget Enacted 2021 Session</u>	<u>FY 2022-23</u>
Requirements	\$ 263,221,921
Less: Receipts	\$ -
Net Appropriation	\$ <u>263,221,921</u>
FTE	-

Legislative Changes

<p>89 Wake Forest Institute for Regenerative Medicine Adjusts the budget to reflect the change in administration of funds to the Wake Forest Institute for Regenerative Medicine from the UNC System to the Office of State Budget and Management.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ (10,000,000) R \$ - \$ (10,000,000) -</p>
<p>90 Opportunity Scholarship Grant Fund Reserve Provides additional funds to the Opportunity Scholarship Grant Fund Reserve (Reserve). Funds appropriated to the Reserve in a given fiscal year are used to award scholarship grants in the subsequent fiscal year. The revised net appropriation to the Reserve in FY 2022-23 is \$150.8 million.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 56,000,000 R \$ - \$ 56,000,000 -</p>
<p>91 Personal Education Student Accounts for Children with Disabilities Program Provides additional funds to the Personal Education Student Accounts for Children with Disabilities (PESA) Program. The revised net appropriation for this purpose is \$47.9 million in FY 2022-23.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 16,300,000 R \$ - \$ 16,300,000 -</p>
<p>92 High Point University Principal Preparation Program Support Provides funds for a directed grant to High Point University to support its principal preparation program.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 1,000,000 NR \$ - \$ 1,000,000 -</p>
<p>93 Campbell University Principal Preparation Program Support Provides funds for a directed grant to Campbell University to support its principal preparation program. Funds provided for this purpose may be used by Campbell University to support programs offered through a consortium.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 500,000 NR \$ - \$ 500,000 -</p>
<p>94 HBCU Bound Athletics Provides funds for a directed grant from the Local Project Reserve to HBCU Bound Athletics, Inc.</p>	<p>Requirements Less: Receipts Net Appropriation FTE</p>	<p>\$ 25,000 NR \$ 25,000 NR \$ - -</p>