



Public Schools of North Carolina

FY 2020-21 Budget Presentation

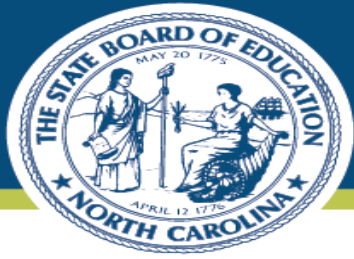
State Board of Education

November 2020



Order of the Presentation

- Part 1: SBE Overview
- Part 2: DPI Overview
- Part 3: Last Budget Year
- Part 4: Current Budget Year
- Part 5: Upcoming Budget Process
- Part 6: Budget Requests



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	Leandro Action Plan Priority Item 2020-21	Goals <u>Strategic Plan Action Framework</u>	Priorities <u>Strategic Plan Action Framework</u>	Budget Needs	Policy Needs	Status
<u>NC SBE- 2025 Statewide Strategic Plan</u>						
		1. Early Grades Reading - <u>SBE K-3 Education Framework</u>				
		2. Teacher Preparation, Professional Learning Opportunities, and Compensation				
		3. Principal Preparation, Professional Learning Opportunities, and Compensation				
		4. Supporting the Whole Child (Social/ Emotional and Student Mental Health)				
		5. School Accountability and Teacher Effectiveness Models				
		6. School and District Assistance and Turnaround				
		7. Connecting High School to Postsecondary and Career Opportunities				
		8. Increasing NC DPI Support Positions				
		9. Support for Other Agency Budget Requests				



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	1. Early Grades Reading - SBE K-3 Education Framework
Leandro Action Plan Priority Item- 2020-21	<i>A system of early education that provides access to high-quality pre-kindergarten and other early childhood learning opportunities to ensure that all students at-risk of educational failure, regardless of where they live in the State, enter kindergarten on track for school success.</i>
Goals - Strategic Plan Action Framework	<p>Goal 1- Eliminate Opportunity Gaps by 2025 Objective 3: Increase percentage of 4-Year old children enrolled in state Pre-K from 22% to 34% (above the current national average)</p> <p>Goal 2- Improve School and District Performance by 2015 Objective 1: Allocate financial, business, and technology resources according to State and Federal laws and SBE policies. Objective 2-6 Objective 7: Increase number of schools meeting or exceeding growth measure by subgroup Objective 8: Increase the number of charter schools meeting or exceeding academic, operational, and financial goals</p>
Priorities - Strategic Plan Action Framework	<p>Provide each grade K-5 with a dedicated mental health professional or require a ratio of mental health professionals be no less than a set ratio (See Priority #4)</p> <p>Expand and market pre-K in underserved communities</p> <p>Provide information to parents on attendance, screening, qualifications, and application processes in NC Pre-K</p>
Budget Needs	<p>\$7.5 Million for a statewide system of training on the “Science of Reading.” This includes high quality curriculum and evidence-based interventions for principals, teachers, reading coaches, and district curriculum and instruction coaches. (Training would occur over two years.)</p> <p>\$144,547 for a “Home Reading Support Program” that provides access to high quality digital resources for families and guardians.</p> <p>Funding required for expanding pre-K opportunities in underserved communities.</p>
Policy Needs	
Status	



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

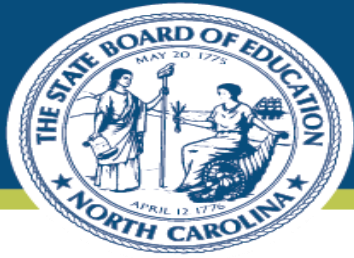
Legislative Priority	2. Teacher Preparation, Professional Learning Opportunities, and Compensation
Leandro Action Plan Priority Item- 2020-21	<ul style="list-style-type: none"> - <i>A Qualified and Well-Prepared Teacher in Every Classroom (2021 Fiscal Year Cost Summary- \$237,700,000)</i> - <i>A Finance System that Provides Adequate, Equitable, and Efficient Resources</i> - <i>An assessment and accountability system that reliably assesses multiple measures of student performance against the Leandro standard and provides accountability consistent with the Leandro standard.</i>
Goals - Strategic Plan Action Framework	<p>Goal 1- Eliminate Opportunity Gaps by 2025 Objective 6- Increase the number of educators of color in schools across NC (expand focus on leadership)</p> <p>Goal 2- Improve School and District Performance by 2015 Objective 1: Allocate financial, business, and technology resources according to State and Federal laws and SBE policies. Objectives 2-6: Intentionally place teachers to highlight strengths to benefit students Objective 7: Increase number of schools meeting or exceeding growth measure by subgroup Objective 8: Increase the number of charter schools meeting or exceeding academic, operational, and financial goals</p> <p>Goal 3- Increase Educator Preparedness to Meet the Needs of Every Student by 2025 Objectives 1-4</p>
Priorities - Strategic Plan Action Framework	<p>Action Framework Priorities</p> <ul style="list-style-type: none"> Eliminate challenges and barriers by underwriting the cost of teacher preparation, funding alternative pathways (residencies, “grow your own”, etc.) and revising licensing tests. Invest in HBCU’s to widen the pipeline of educators of color. Increase collaborative roles and opportunities for advanced teaching roles and mentorship Fund coaching and PD for teachers Extend culturally responsive training for every preservice teacher and teacher in the state Develop partnership opportunities with local PSU’s to reduce the trend of low performing schools Secure funding to support teacher induction and mentoring Develop alternative pathways- “grow your own”, residency, educator/ student cadet programs Increase opportunities for educator engagement inside and outside of school Increase teacher participation and leadership opportunities with community representation on strategic planning committees, boards, and teams. <p>Incentivizing Advanced Degree Attainment for Educators</p>



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	2. Teacher Preparation, Professional Learning Opportunities, and Compensation
Budget Needs	<p>\$130 Million (analysis required) to “Increase teacher pay to compete for the top of the Southeast in two years.”</p> <p>\$980,000 for “Teacher Recruitment (TeachNC, Jobs Board)”</p> <p>\$2.128 Million for “funding to expand the New Teacher Support Program” to ensure members for all first-year teachers, particularly in state defined low-performing schools, and with a focus on second and third grade teachers.”</p> <p>\$2.04 Million for “funding to provide for need start up grants for additional districts to implement Advanced Teaching Roles or funding for additional positions for each district”</p> <p>\$4 Million for “funding to increase the number of Teaching Fellow Scholarships to 400 in 2020 (with a target of 500 in 2021)</p> <p>\$4 Million for high quality culturally relevant curriculum development and professional development for teachers on remote learning.</p> <p>Funding Request Required for incentivizing advanced degree attainment for educators.</p> <p>Funding Request Required in support of DRIVE Task Force and other recommendations to increase recruitment and retention and widen the pipeline of educators of color in NC.</p> <p>Funding Request Required to support development of an assessment and accountability system that reliably assesses multiple measures of student performance and accountability.</p> <p>Funding Request Required in support of district models underwriting the cost of teacher preparation and support of alternative pathways/ teacher recruitment models including, residencies (remote partnership with regional EPP), 2+2, Teacher Cadet, “Grow Your Own”, “Troops to Teachers”, and “TA to Teachers” programs.</p> <p>Funding Request Required in support of culturally responsive training for preservice teachers and teachers.</p> <p>Funding Request Required in support of community teacher leadership models that provide opportunities for school, district, and state representation on strategic planning and policy committees.</p>
Policy Needs	
Status	



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

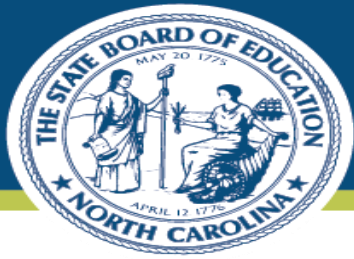
Legislative Priority	3. Principal Preparation, Professional Learning Opportunities, and Compensation
Leandro Action Plan Priority Item – 2020-21	<i>A Qualified and Well-Prepared Principal in Every Classroom</i> <i>A Finance System that Provides Adequate, Equitable, and Efficient Resources</i>
Goals - Strategic Plan Action Framework	Goal 1- Eliminate Opportunity Gaps by 2025 Goal 2- Improve School and District Performance by 2015 Objective 9: Increase of qualified and well-prepared principals in every school.
Priorities - Strategic Plan Action Framework	<ul style="list-style-type: none"> • Establish principal evaluation standards • Develop/ use a leadership model to decrease the number of low-performing schools • Secure funding to support principal induction and mentoring • Develop alternative pathways- “grow your own”, residency principal programs • Increase opportunities for principal engagement inside and outside of school • Increase principal participation and leadership opportunities with community representation on strategic planning committees, boards, and teams.



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	3. Principal Preparation, Professional Learning Opportunities, and Compensation
Budget Needs	<p>\$27 Million to “Increase principal pay to (a) be competitive with neighboring states and (b) ensure principals cannot be penalized for leading low-performing schools”</p> <p>\$300,000 for “funding for the development and implementation of a Turnaround Principals Program with an external partner to prepare school leaders specifically for work in low-performing schools. (Estimate 20 student cohort- annual cost)</p> <p>\$300,000 for “funding for work with an external partner to create a School Leadership Academy that provides ongoing development for existing principals with a focus on early career leaders. (Estimate based on regional multi-day institutes)</p> <p>Funding Request Required in support of district models underwriting the cost of principal preparation and support of alternative pathways/ principal recruitment models including, residencies (remote partnership with regional EPP) and “Grow Your Own.”</p> <p>Funding Request Required in support of culturally responsive training for principals.</p> <p>Funding Request Required in support of community principal leadership models that provide opportunities for school, district, and state representation on strategic planning and policy committees.</p>
Policy Needs	
Status	



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	4. Supporting the Whole Child (Social/ Emotional and Student Mental Health)
Leandro Action Plan Priority Item- 2020-21	<i>A Finance System that Provides Adequate, Equitable, and Efficient Resources</i>
Goals - Strategic Plan Action Framework	<p>Goal 1- Eliminate Opportunity Gaps by 2025 Objective 2- Improve school climate measures across all schools and grade levels Component 1- Increase the number of school-based mental health professionals</p> <p>Goal 2- Improve School and District Performance by 2015 Objective 1: Allocate financial, business, and technology resources according to State and Federal laws and SBE policies. Objective 7: Increase number of schools meeting or exceeding growth measure by subgroup Objective 8: Increase the number of charter schools meeting or exceeding academic, operational, and financial goals</p>
Priorities - Strategic Plan Action Framework	<ul style="list-style-type: none"> • Provide each grade K-5 with a dedicated mental health professional or require a ratio of mental health professionals be no less than a set ratio • Requires mental health and SEL education in all grades • Adopt health instruction standards that recognize multiple dimensions of health <p>Adopted Guiding Principles: refer to the SBE K-3 Education Framework and the Bold Ideas document</p> <p>Whole Child</p> <ul style="list-style-type: none"> • Every student enters school healthy and learns to practice a healthy lifestyle. • Every student learns in an environment that is physically and emotionally safe. • Every student actively learns, connects with their school, and engages in their broader community. • Every student has access to personalized learning and support from qualified, caring adults. • Every student is challenged academically and prepared for success in college or further and for employment and participation in a global environment. <p>Equity - The State Board is committed to delivering equitable opportunity to every student in North Carolina, bearing in mind that “fair” is not always “equal”, and equal is not always equitable. Therefore, “Educational Equity” is the belief and practice of ensuring that every student is treated in a fair and just manner, providing the necessary allocation of resources for the success of every student, and eliminating discriminatory barriers to full participation and opportunities for every student.</p>



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	4. Supporting the Whole Child (Social/ Emotional, Student Mental Health, and Child Nutrition)
Budget Needs	<p>\$45 Million for Student Mental Health Plan (Projected at \$46 per pupil for direct services to students, mental health promotion, professional development, data collection and project evaluation, and personnel)</p> <p>\$250,000 for Social and Emotional Learning (SEL) Pilot in Kindergarten</p> <p>\$62 Million for School Support Positions toward goal of national recommended ratios for mental health specialists, nurses, psychologists, and social workers</p> <p>\$135,000 for Specialized DPI “Whole Child” coordinator to support counselors, social workers, nurses, psychologists, and mental health specialists through coordination with regional service providers/ partners and District and Regional Support</p> <p>\$32 Million to support Exceptional Children for future services.</p> <p>\$3 Million for School Nutrition to eliminate reduced-price lunch and breakfast copay</p> <p>\$7 Million for School Nutrition in support of innovative breakfast programs</p> <p>\$4 Million to support allotment for Limited English Proficient students</p> <p>\$100,000 to replace outdated literacy with current, relevant and new adopted English Braille (UEB) versions (non-recurring)</p>
Policy Needs	
Status	



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	5. School Accountability and Teacher Effectiveness Models
Leandro Action Plan Priority Item- 2020-21	<p><i>An assessment and accountability system that reliably assesses multiple measures of student performance and provides accountability.</i></p> <p><i>A Finance System that Provides Adequate, Equitable, and Efficient Resources</i></p>
Goals - Strategic Plan Action Framework	<p>Goal II - Improve school and district performance by 2025 Objective 1 – 7</p> <p>Goal III - Increase educator preparedness to meet the needs of every student by 2025 Objective 1 - Increase the number of culturally-relevant, equity-focused resources for educators Objective 2 - Increase the number of mentors available to beginning educators Objective 3 - Strengthen relationships between educator preparation programs (EPPs), districts, and schools to foster collaboration and better teaching practice Objective 4 - Increase opportunities for educator engagement inside and outside of school</p>
Priorities - Strategic Plan Action Framework	<ul style="list-style-type: none"> • Student Learning Conditions Survey • Model/method of accountability for valuing parent & community engagement and engaging community stakeholders and parents • Extend anti-racist education and culturally responsive training for every preservice-teacher/teacher/administrator in the state • Establish state standards for quality school authorizing • Move toward de-tracking students and teachers (be intentional about teacher placement to highlight strengths) • Standards review with a focus on eliminating explicit and implicit biases and resources/standards that speak to increasing culturally relevant opportunities for students to learn about and engage with • Whole-Child Needs Assessment or Inventory (questions within the legal limits and needs to be portable) • Annual equity audits/inventories for schools and districts with metrics that adhere to the objectives • TWC survey participation/Surveys for students with IEPs/504s • Transparency on financial status of nonprofit boards governing charter schools (changes to PF)



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	5. School Accountability and Teacher Effectiveness Models
Budget Needs	Funding Request Required for comprehensive work on defining proficiency, on amending school performance grade system, on including additional measures in accountability, and on developing a plan to include demographic information of students and staff on school report cards
Policy Needs	
Status	



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	6. School and District Assistance and Turnaround
Leandro Action Plan Priority Item- 2020-21	<p><i>An assessment and accountability system that reliably assesses multiple measures of student performance and provides accountability.</i></p> <p><i>A Finance System that Provides Adequate, Equitable, and Efficient Resources</i></p>
Goals - Strategic Plan Action Framework	<p>Goal II - Improve school and district performance by 2025</p> <p>Objective 1 - Allocate financial, business and technology resources according to State and Federal laws and State Board of Education policies</p> <p>Objective 2 - Increase the percentage of grades 3-8 math and ELA EOG subgroup test scores meeting the ESSA Yearly Measures of Interim Progress</p> <p>Objective 3 - Increase the percentage of students proficient in math by subgroup</p> <p>Objective 4 - Increase the percentage of students proficient in reading by the end of 3rd grade</p> <p>Objective 5 - Increase the percentage of high school reading subgroup test scores meeting the ESSA Yearly Measures of Interim Progress</p> <p>Objective 6 - Increase the percentage of students proficient in science by subgroup</p> <p>Objective 7 - Increase number of schools meeting or exceeding growth measure by subgroup</p>
Priorities - Strategic Plan Action Framework	<ul style="list-style-type: none"> • Universal broadband access • Importance in teacher training to implement technology in the best way for student learning - teacher tech gap • Identify gaps in access due to technology and rigorous coursework between rural and non-rural schools



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	6. School and District Assistance and Turnaround
Budget Needs	<p>\$9,538,970 for rebuilding the staff capacity within NCDPI to lead district and school transformation and provide a regional and statewide system of support</p> <p>\$300,000 (non-recurring) for Rowan-Salisbury Renewal District Evaluation</p> <p>\$30 Million for Systems Modernization Fund</p> <p>\$5 Million to support statewide use of Learning Management System to assure every educator has access to personalized learning management tools.</p>
Policy Needs	
Status	



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	7. Connecting High School to Postsecondary and Career Opportunities
Leandro Action Plan Priority Item – 2020-21	<ul style="list-style-type: none"> - An alignment of high school to postsecondary and career expectations, as well as the provision of early postsecondary and workforce learning opportunities, to ensure student readiness to all students in the state. - A finance system that provides adequate, equitable, and efficient resources
Goals - Strategic Plan Action Framework	<p>Objective 4 - Decrease the high school dropout rate for each subgroup</p> <ul style="list-style-type: none"> • Increase average composite score on state-mandated college entrance exam o Component • Increase access, readiness, and attainment of early postsecondary opportunities (EPSOs), such as AP, IB, CTE, dual credit/enrollment, work-based learning, apprenticeships
Priorities - Strategic Plan Action Framework	<ul style="list-style-type: none"> • Implement early warning systems and extra academic supports for students with greater needs (integrated with PowerSchool or Starfish) • Include FAFSA participation on the NC report card for high school and as a field to the annual “Graduation Data Verification Report” - for the first time in NC History to disaggregate data on which kids (and subgroups) are completing the FAFSA • Remedial/Developmental coursework through dual enrollment programs and community college partnerships • Increase equitable access to advanced coursework for all students
Budget Needs	<p>\$546,500 (\$5,000 non-recurring) for NROC subscription and dedicated staff to support CCRG courses developed by NC Community College System for high schools</p> <p>\$460,000 for Career Readiness Assessment federal changes requiring two courses to be a concentrator</p> <p>\$1,880,000 for Cooperative Innovative High Schools</p> <p>\$6,500,000 for Credentials and Certifications for students</p> <p>Funding Request Required for “Equity and Academic Excellence” coaches to support career pathway development</p>
Policy Needs	
Status	



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	8. Increasing NC DPI Support Positions
Leandro Action Plan Priority Item – 2020-21	<i>A Finance System that Provides Adequate, Equitable, and Efficient Resources</i>
Goals - Strategic Plan Action Framework	
Priorities - Strategic Plan Action Framework	



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	8. Increasing NC DPI Support Positions
Budget Needs	<p> \$400,000 for establishment of DPI Office of Equity, Inclusion, and Diversity Affairs and for support and guidance of regional staff \$135,000 for Rules Coordinator \$300,000 for receipt-supported DOJ attorney contracted positions \$710,000 (\$50,000 non-recurring) for DPI Support Staff positions- Human Resources (1), Internal Audit (3) and Finance/ School Business (3) \$85,000 (\$5,000 non-recurring) for NCVPS HR Position \$92,515 for additional regional inspector to expand yearly school and activity bus inspections to all charter schools including annual expenditures \$381,700 for Residential Schools’ staff and contractual services (i.e. Occupation and Physical Therapy, Vision, and Nursing services) \$92,000 (\$5,000 non-recurring) for additional Education Planning and Development Consultant position within the Office of Charter Schools due to growth in charters. \$115,000 (\$5,000 non-recurring) for position to help EPP’s on new accountability system Funding Request Required for Data Visualization Specialist for Education Recruitment and Support </p>
Policy Needs	
Status	



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	9. Support for Other Agency Budget Requests
Leandro Action Plan Priority Item – 2020-21	<i>A Finance System that Provides Adequate, Equitable, and Efficient Resources</i>
Goals - Strategic Plan Action Framework	
Priorities - Strategic Plan Action Framework	



Legislative Priorities-

NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	9. Support for Other Agency Budget Requests
Budget Needs	<p>\$65,000 (\$361,000 non-recurring) for licensure system required upgrades for security and functionality</p> <p>\$80,000 for standards revision and professional development for new standards</p> <p>\$179,000 for “Student Growth Subgroup Analysis” (SAS service that disaggregates school growth by key student demographic characteristics that is mandated by legislation)</p> <p>\$750,000 for new Computer Science professional development</p> <p>\$5,150,000 for consulting services and training for Federal E-rate program changes and expansion</p> <p>\$550,000 for cybersecurity expansion and training</p> <p>\$5,000,000 to obtain statewide coverage for cybersecurity protection for districts</p> <p>\$250,000 for contractual Charter School Data Management System</p> <p>\$16,912,586 for Transportation Allotments Formula</p> <p>\$75,000 (non-recurring) for residential school maintenance</p> <p>\$50,000 for contract for “School Bus Routing Support” for the Statewide Routing System</p> <p>\$8,000 to support technology for transportation services operations</p> <p>Funding Request Required for additional Personal Protective Equipment for districts</p> <p>Funding Request Required for School Business Systems Modernization</p>
Policy Needs	
Status	



Next Steps

- **Phase 1**

- November SBE Meeting “Legislative Budget Requests” Presentation
- SBE Discussion on Budget Requests and Additional “Funding Requests Required”

- **Phase 2**

- Hold Further Discussions on Budget Requests with SBE Committees and Division Directors
- Prioritize Budget Requests in Tiers (Similar to June 4th Approved Budget Requests)

- **Phase 3**

- Solidify Budget Requests and Priorities Moving Forward
- December SBE Meeting, Begin Discussion of Policy Requests with Committees

- **Phase 4**

- January SBE Meeting, Solidify Budget and Policy Requests
- Begin Discussions with General Assembly Members



Public Schools of North Carolina

DPI OVERVIEW



Budget Year

Status

Last Year's Budget
FY 19-20
(First year of the FY19-21 Biennium)

Completed June 30, 2020

Second Year of the Biennium
FY 20-21

Various Mini-bills

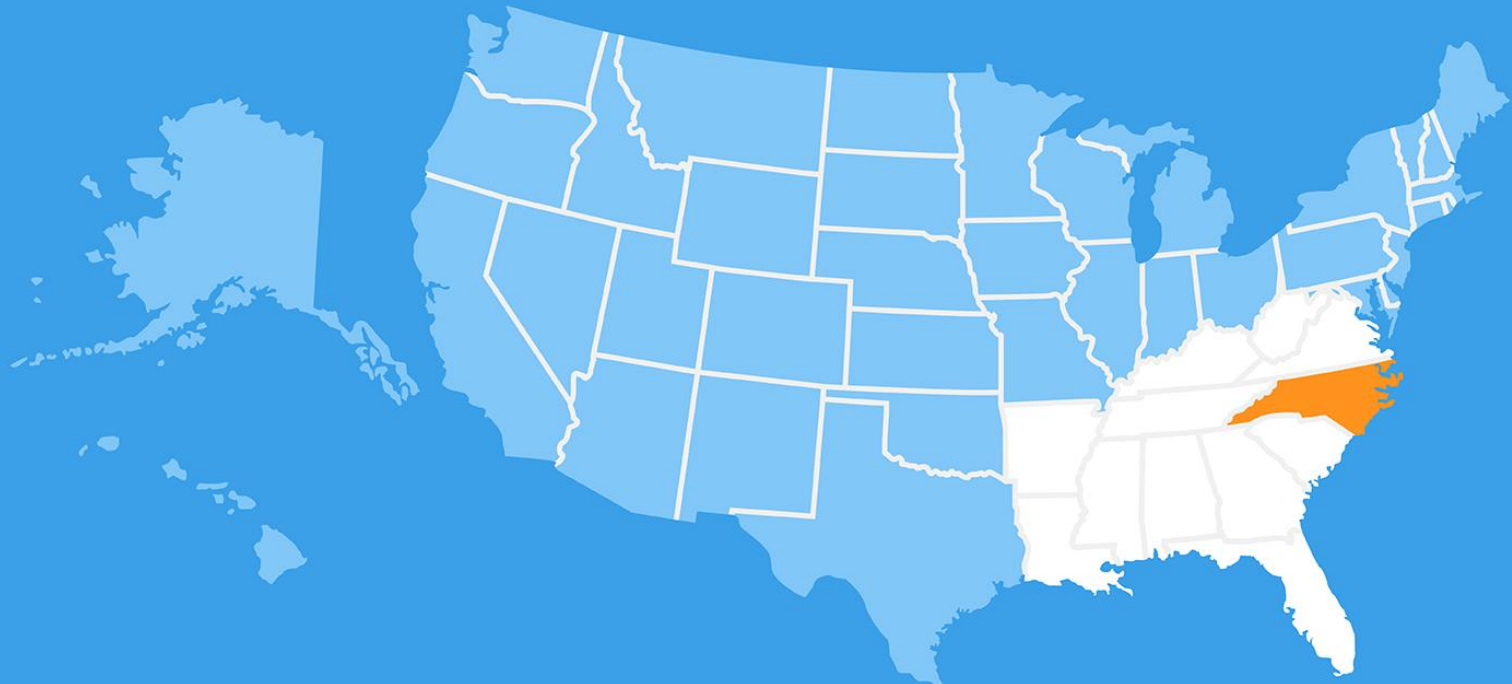
Budget preparation in process
FY 21-23
(Long Session adjustments and initiatives)

Requests due in January



DPI Statistics

- **Schools:** 2,654 (2,451 LEAs, 196 Charter Schools, 7 other)
- **Students:** 1,560,710
- **Teachers:** 101,446 (LEAs 93,923, Ind. Public Schools 7,523)
- **Instructional Support Staff (LEAs):** 16,693
- **Instructional Support Staff (Others):** 847
- **DPI Staff:** 1,053 (including NCCAT, 3 residential schools)
- **DPI Staff only:** 696



The General Fund support
has increased by

\$3.18 billion

since 2004-05

During that time the
number of students
has increased by

185,131.

- At -

\$54,682

Average Teacher
Compensation

NC ranks

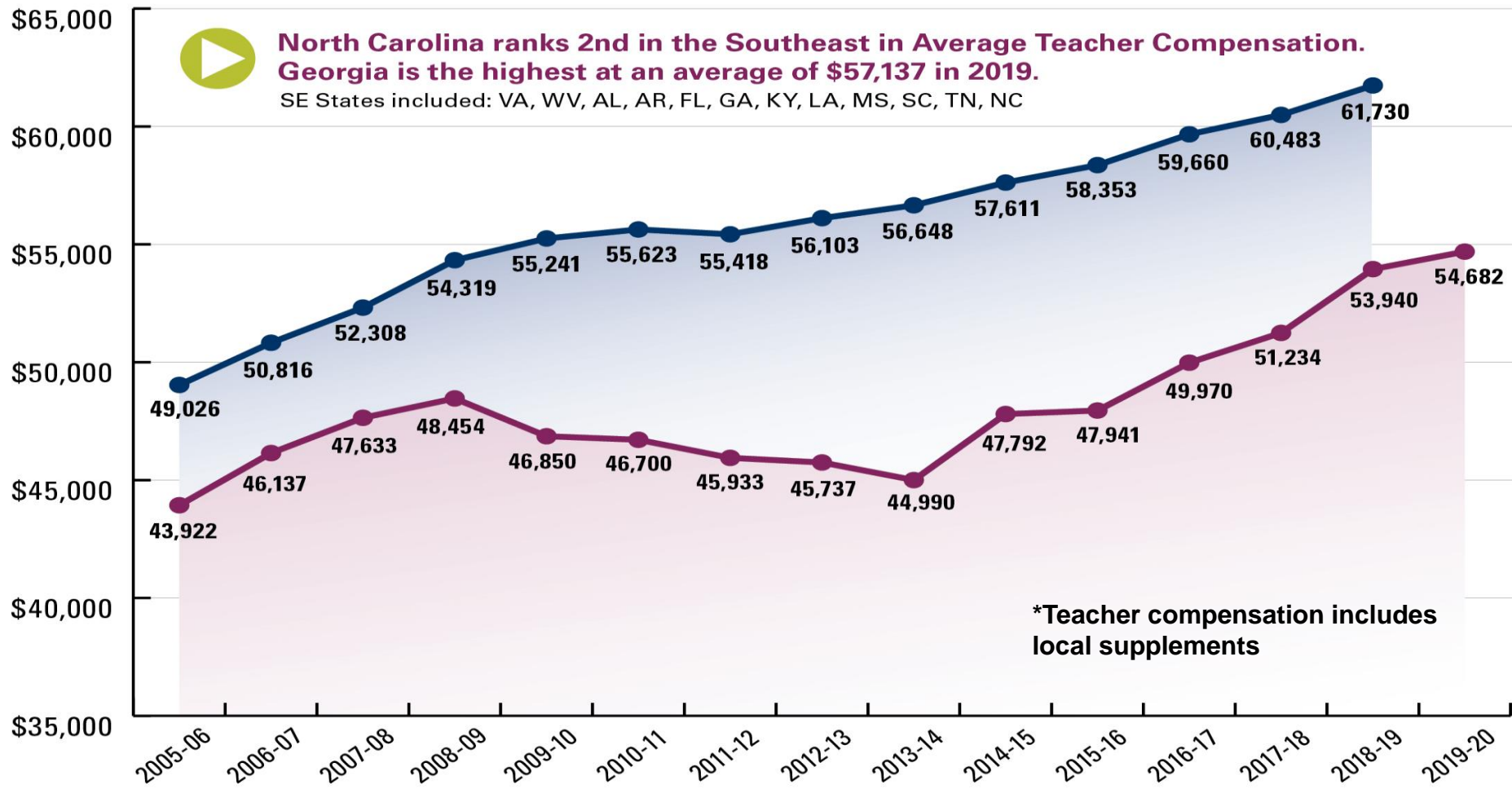
2nd

in the Southeast

*Teacher compensation
includes local supplements



North Carolina vs. National Average Comparison of Average Teacher Compensation



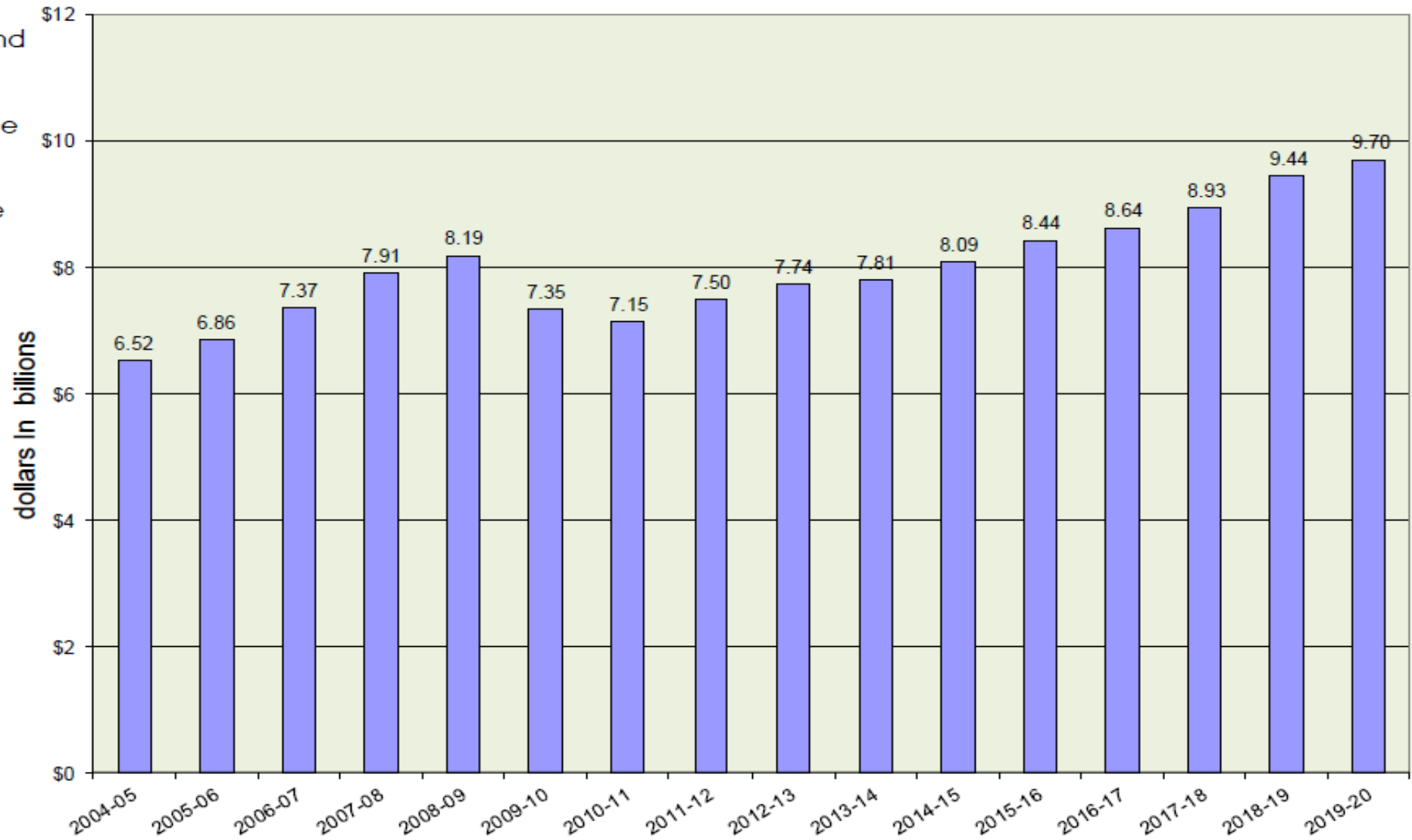
National Average from NEA Annual Rankings and Estimates



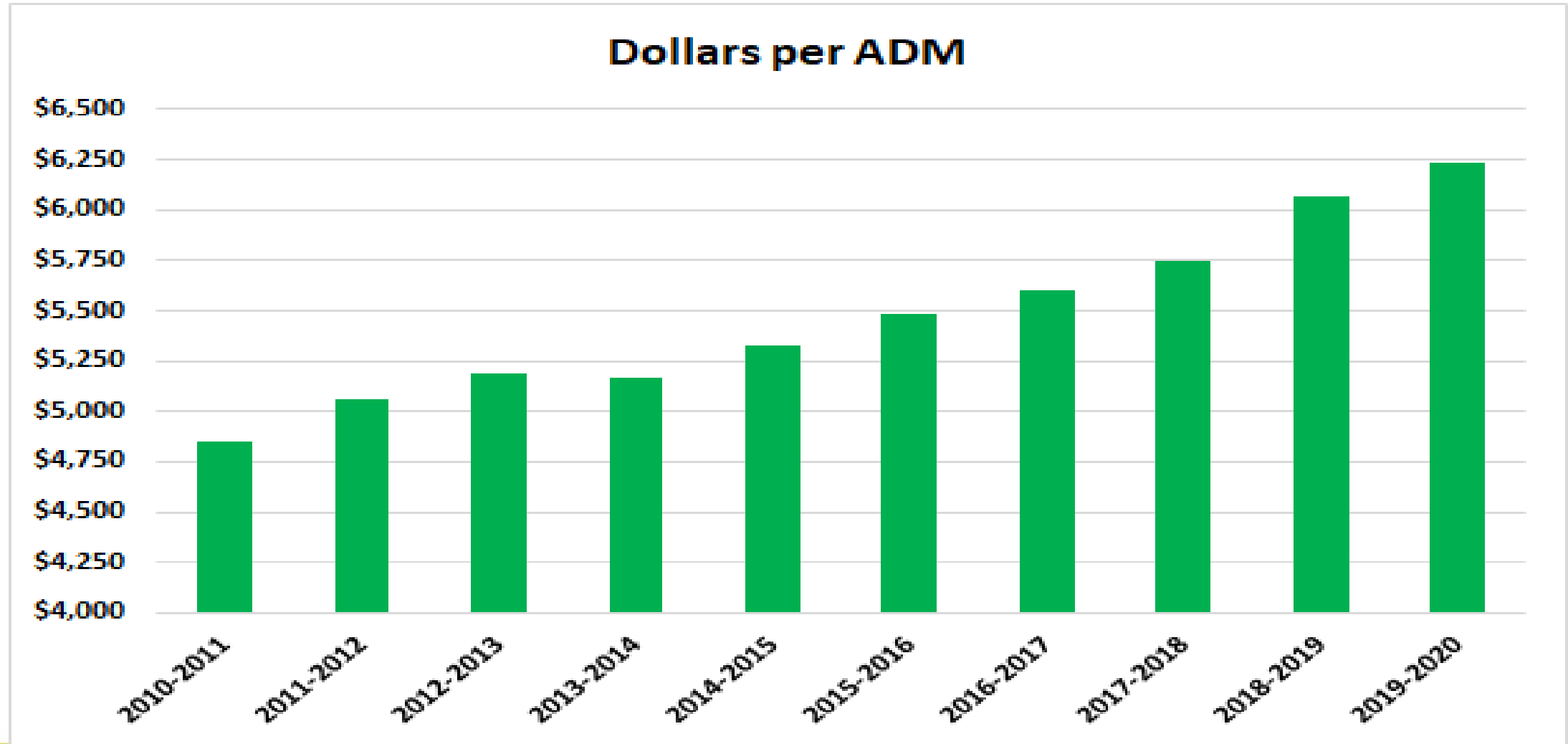
Total State Public School General Fund Appropriations (in Billions)

The General Fund support has increased from \$3.18 billion since 2004-05.

During that time the number of students has increased by 185,131.



State Appropriated Funds per ADM





Public Schools of North Carolina

**Last Year's Budget
June 30, 2020
Year End**

Reversions for FY19-20

State Public School fund was 88.5% of the total 2020 reversion.

Many revenues are restricted and cannot be used for other purposes.

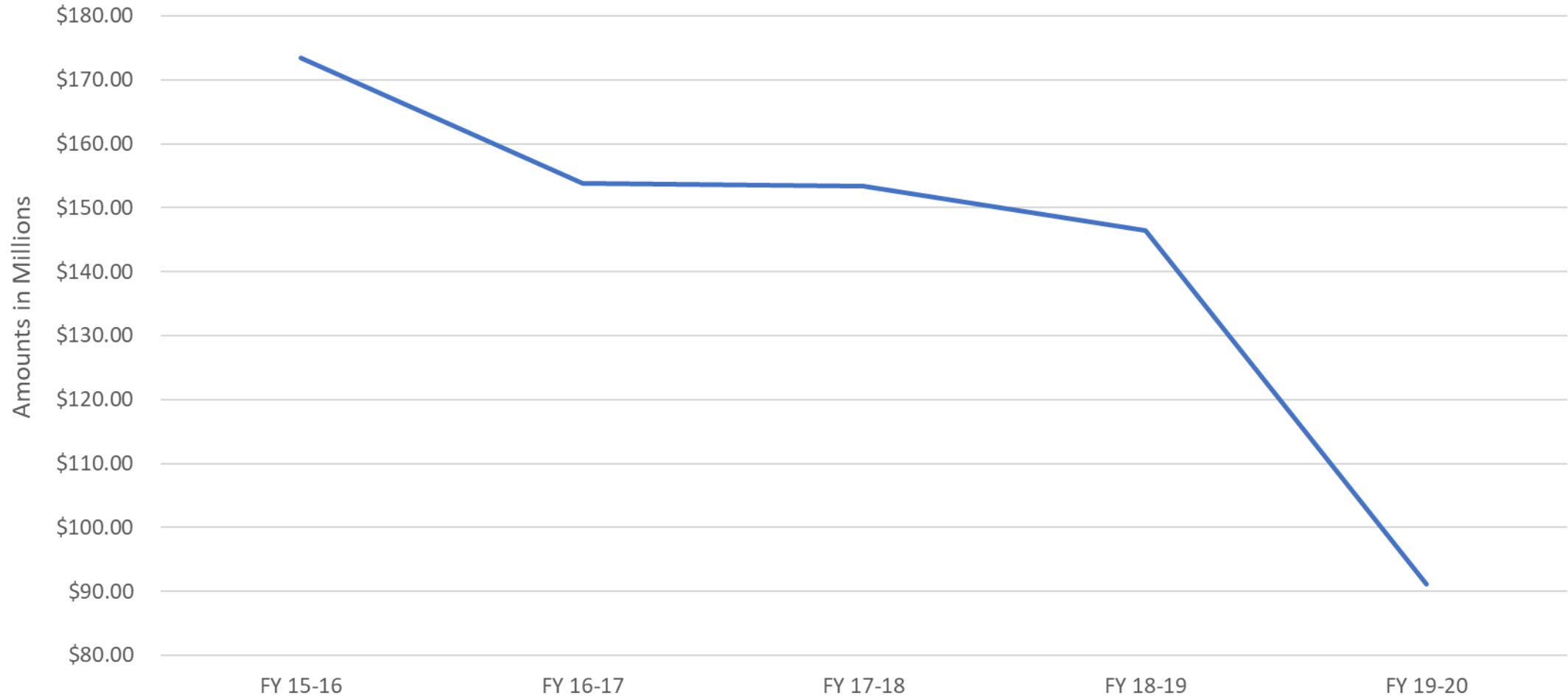
Many reversions are from salaries of vacant positions.

1% of the State Public School fund = approximately \$125 million.

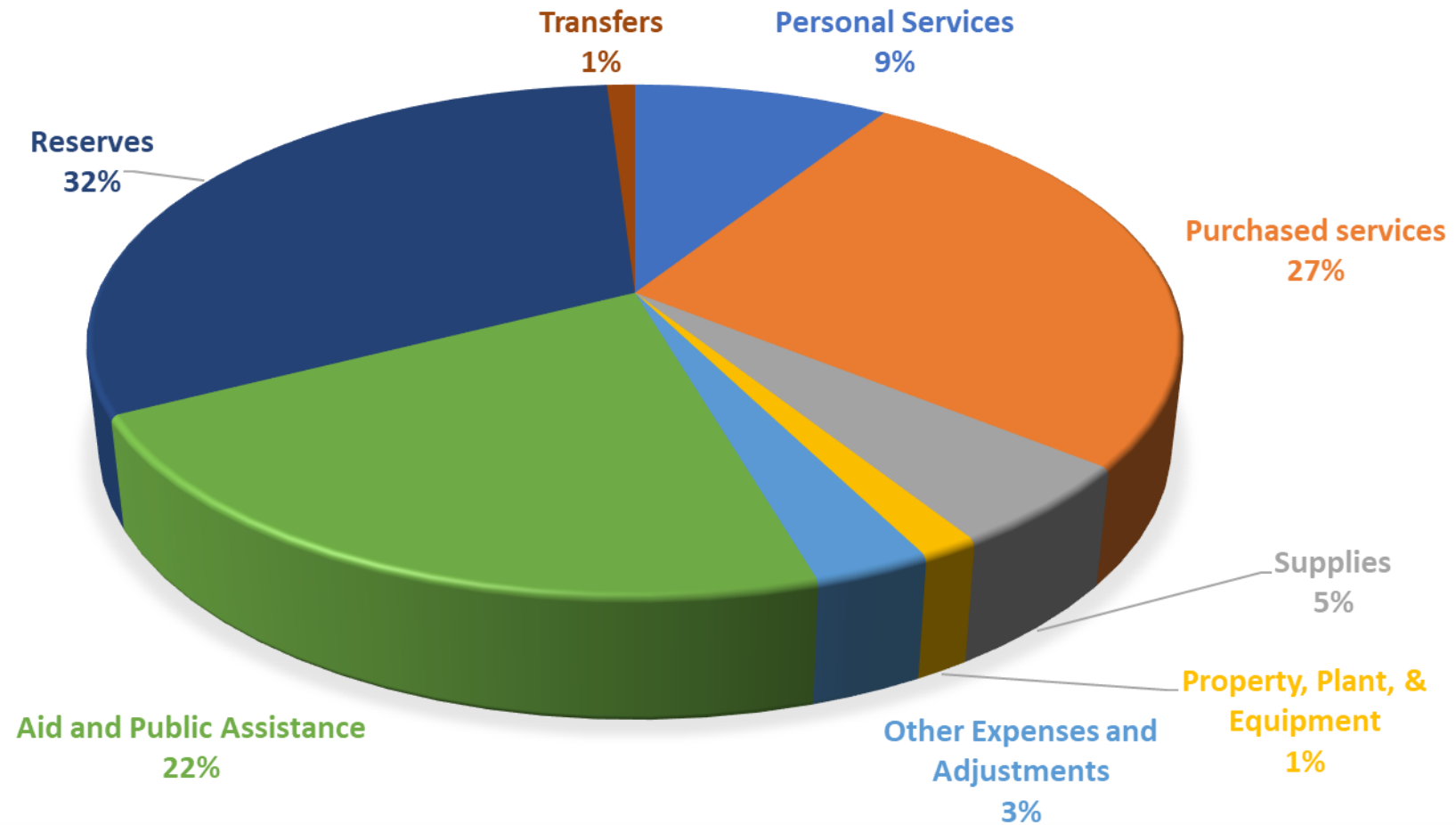
OSBM requested funds not be expended at year end, but instead, let funds revert because of COVID-19.



Year End Balance Comparison

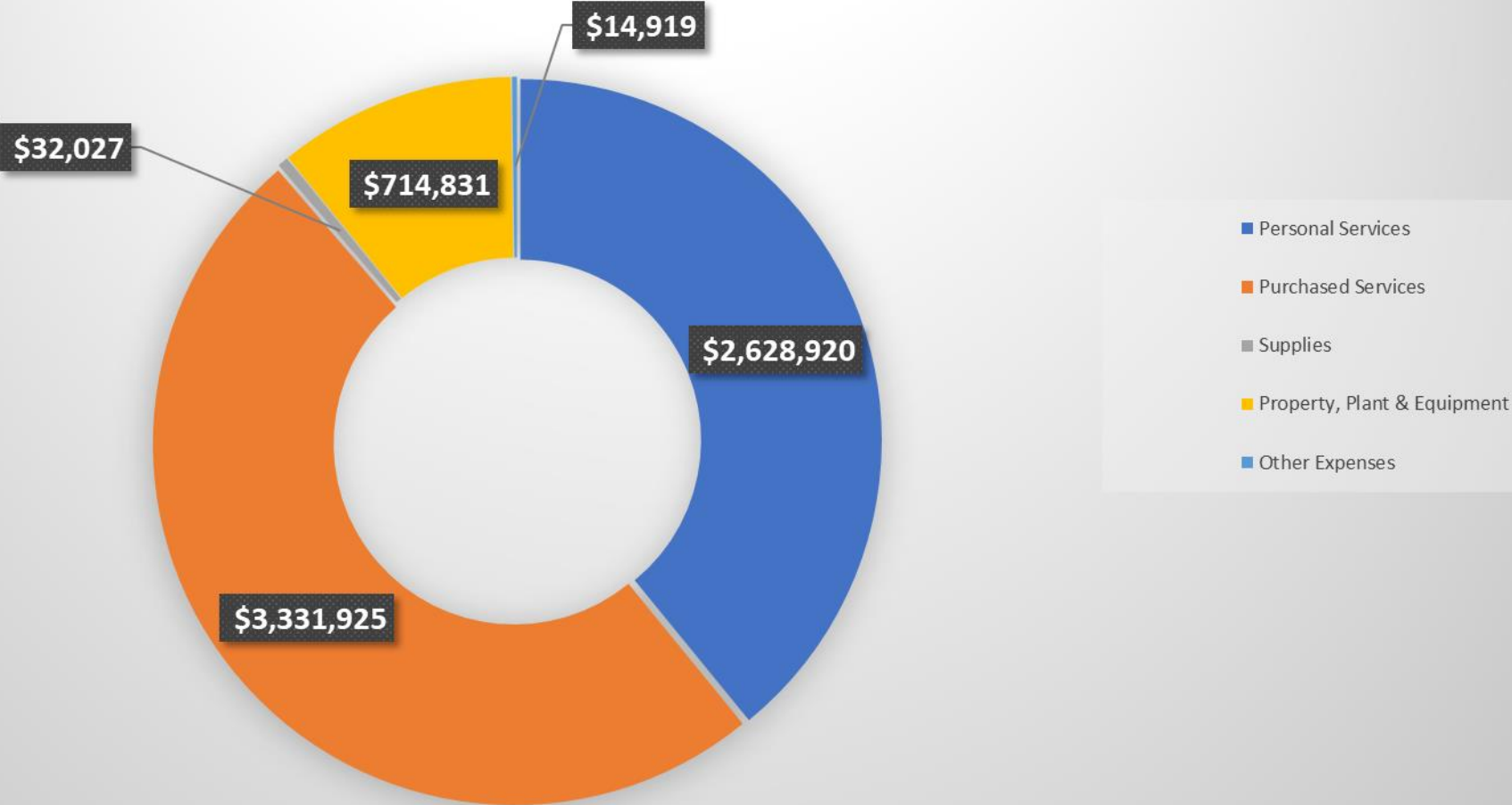


2020 Year End Balance Breakdown All Sources



Lapsed Salary Usage FY 19-20

FY19-20 Lapsed Salary Usage \$6.72 Million



2020 Carryforward \$45.4M

OSBM Category A: defined as required by General Statute.

- 93% of DPI carryforward
- Examples:
 - Program Enhancement Teachers
 - At-Risk Student Services (SPSF)
 - UERS

OSBM Category C: defined as documented encumbrances.

- 7% of DPI carryforward
- Examples:
 - Contracted Services
 - Building upgrades and furniture

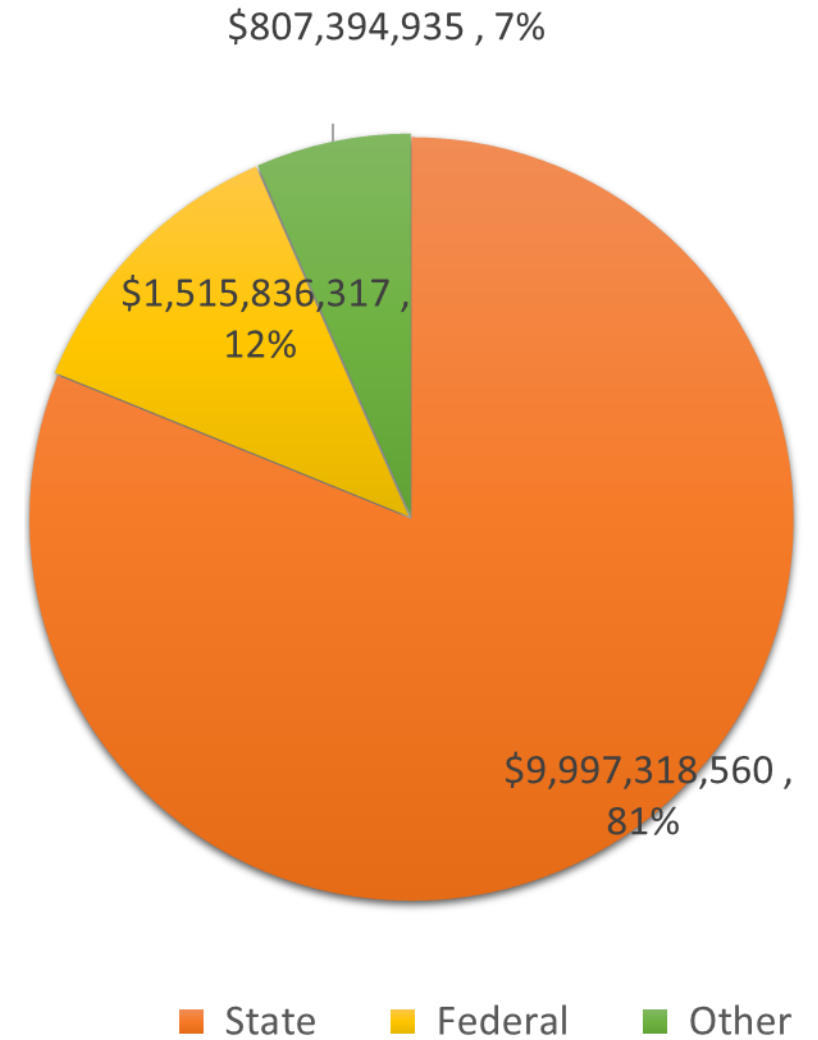




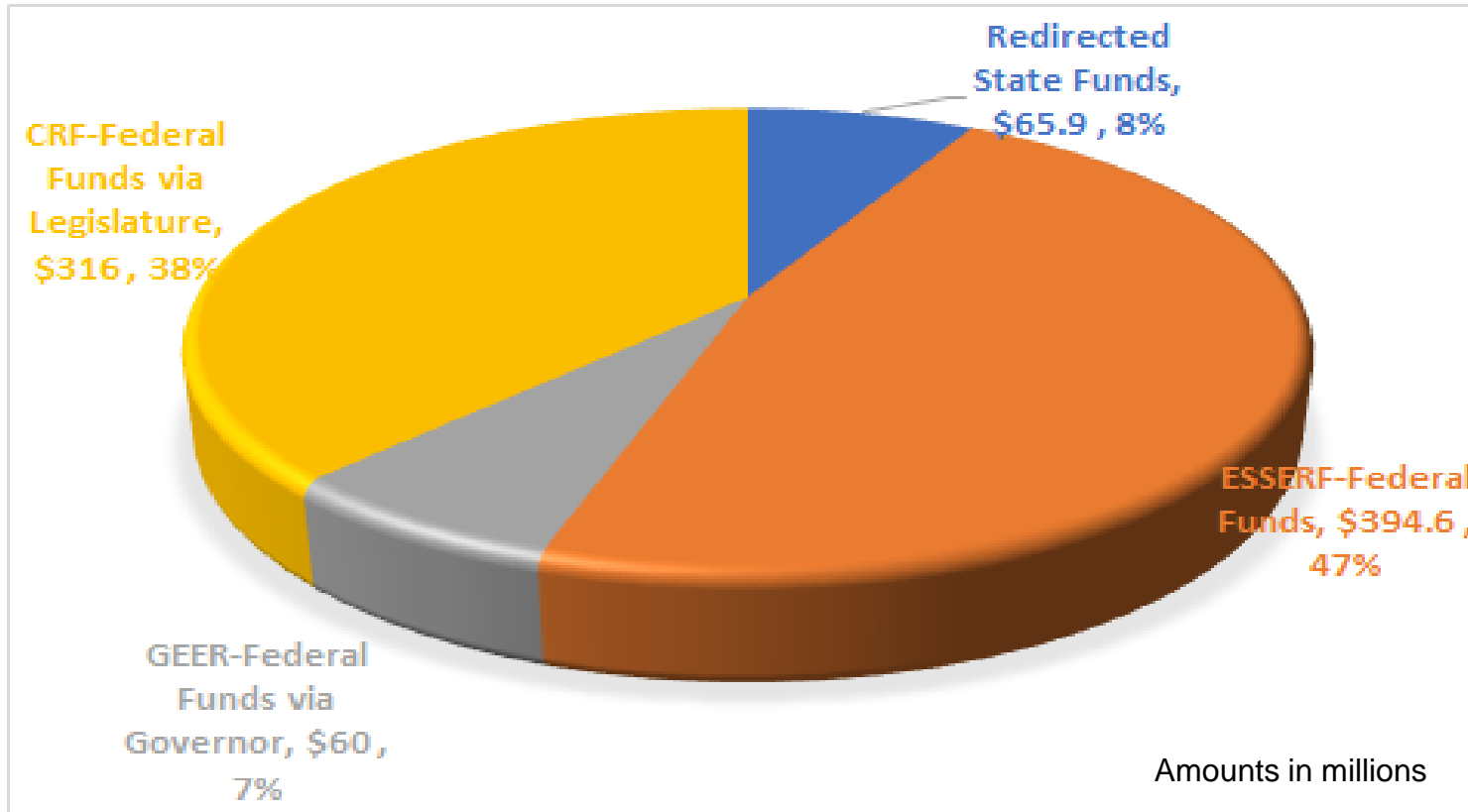
Public Schools of North Carolina

Current Year's Budget FY 20-21

**Agency + State
Public School Fund
Total = \$ 12.32 B**



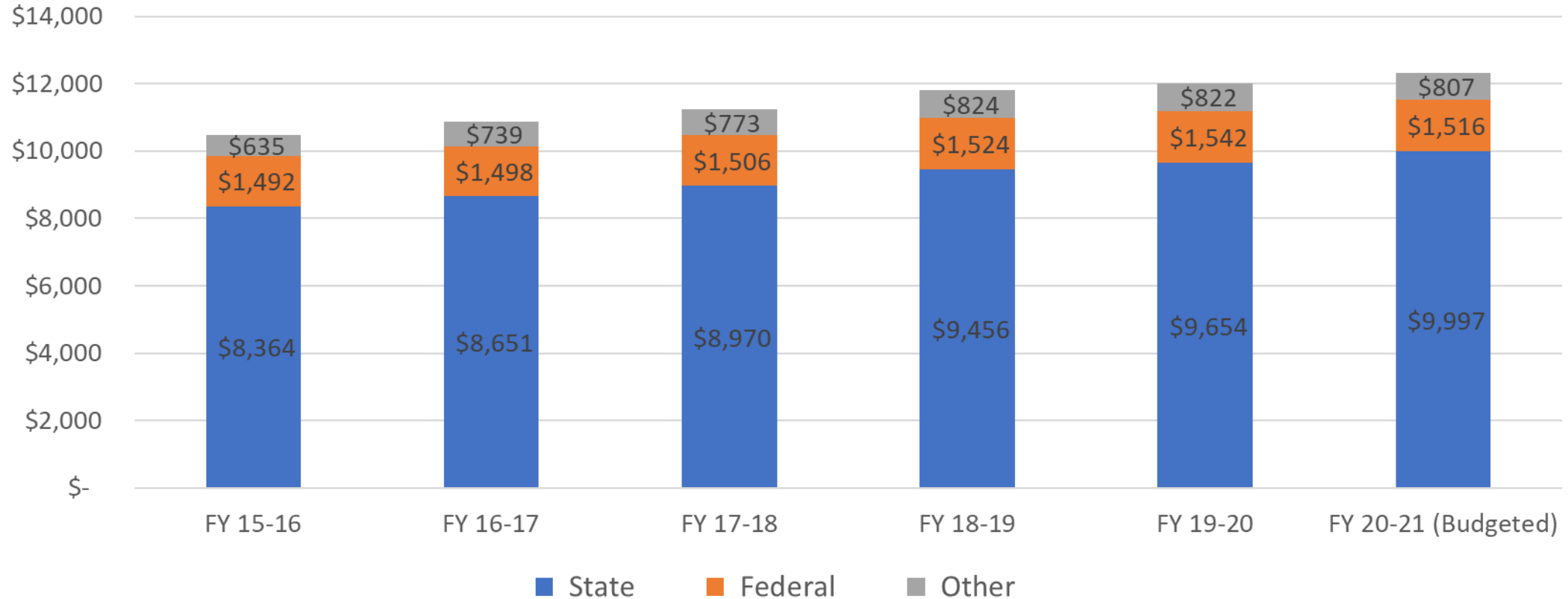
COVID Funds \$836.5 M



- COVID funds are not accounted for in FY20-21 Budget slides. FY20-21 budgets are based on certified amounts.
- Funds are spent over FY19-20, FY20-21, or as eligible until funds expire.

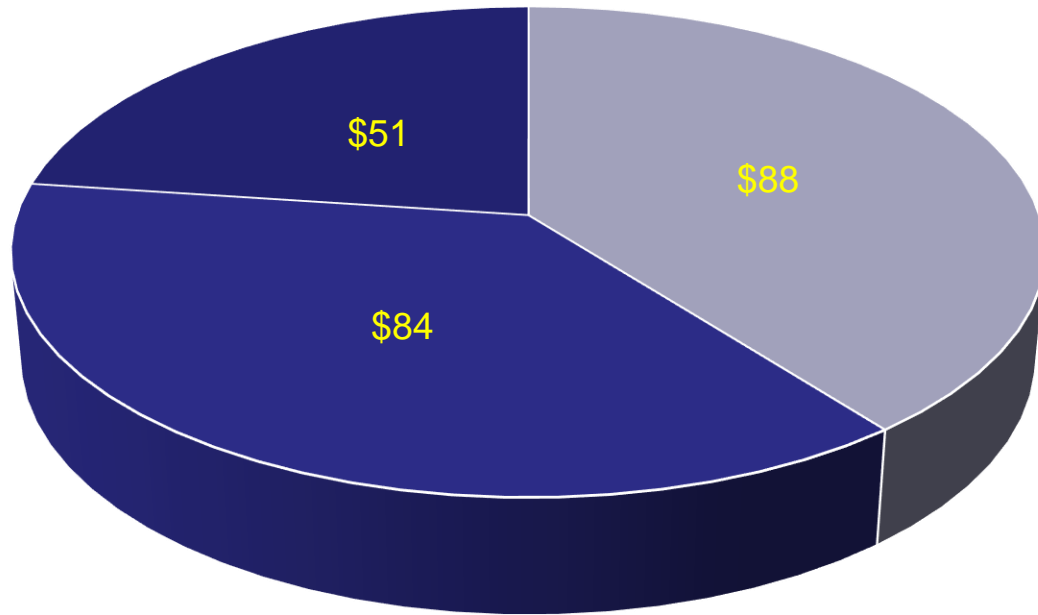


Total Budget \$12.32 Billion by Fund Source



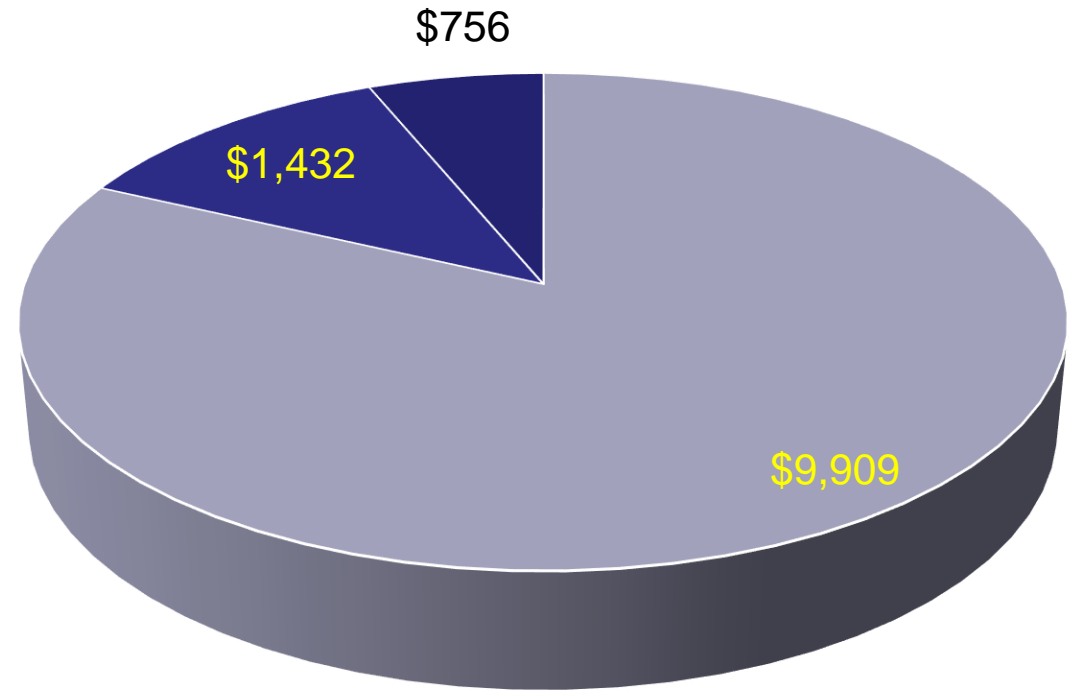
FY20-21 Education Budget by Area

Agency Only-\$223 Million



■ State ■ Federal ■ Other

SPSF Only-\$12.1 Billion

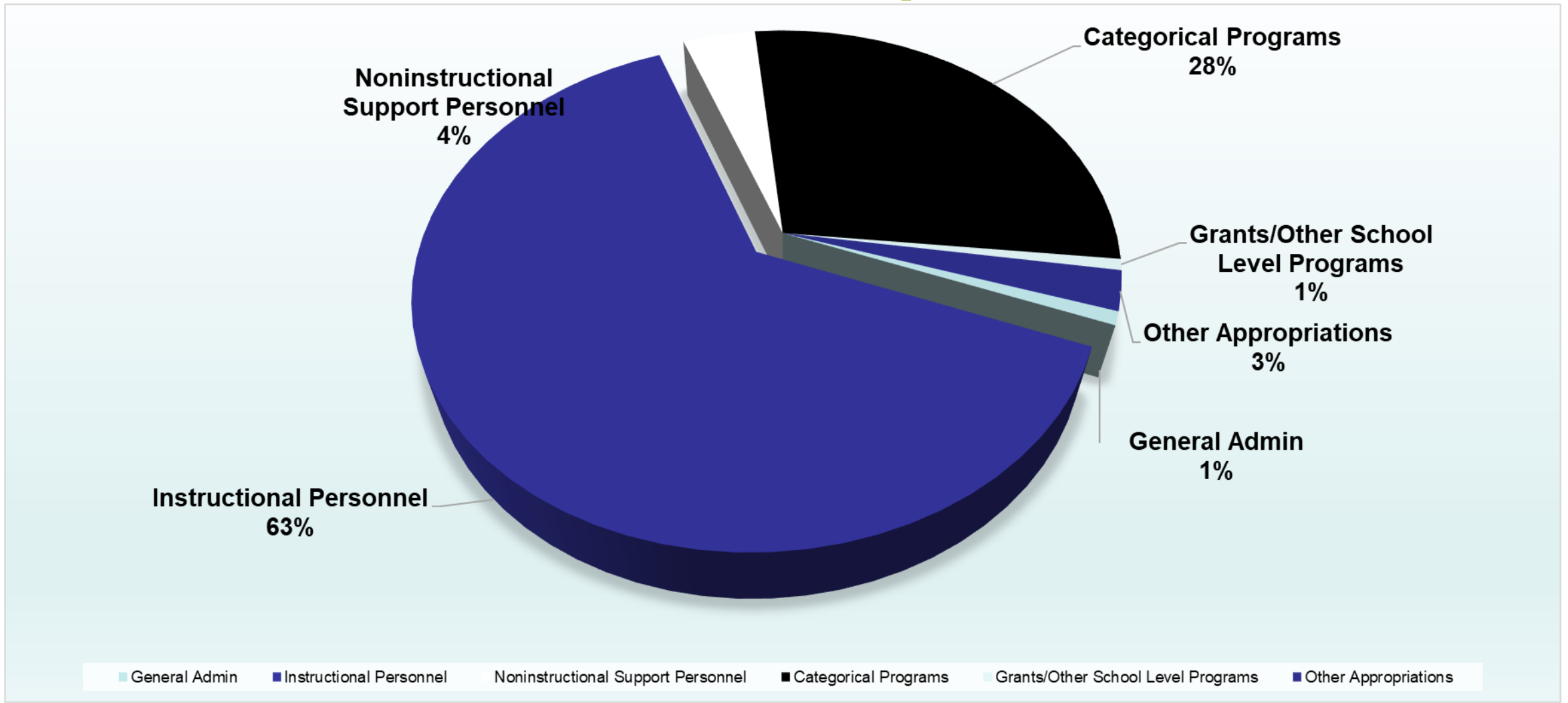


■ State ■ Federal ■ Other

Chart amounts in millions



FY20-21 SPSF Areas of Expenditures





Public Schools of North Carolina

Budget Preparation Process

FY 21-22 – FY 22-23

Budget Preparation Guidance

Base budget

- Sets recurring budget
- Adjustments made for items like lease increases, receipt analysis, transfers accounts, etc.
- Various deadlines until January

Expansion budget

- Changes to expand or contract budget
- Policy changes
- Instructions forthcoming from OSBM



FY 2021-23

Long Session Budget Process Calendar

Date	Action
October 5-20	Meetings with all Divisions on their Budgets and Needs
October 8	State Board Legislative Priorities Review and Strategic Plan
October 16	Meeting with SBE staff
October 26	Review with Superintendent, Chair and Vice Chair
November 4-5	Annual Budget Presentation at State Board Meeting
December 2-3	State Board Budget Prioritization Discussion
January 6-7	Finalize Budget Request at State Board Meeting
January	Expansion Budget Request due to OSBM



State Board 2025 Strategic Plan

Mission:

To use its constitutional authority to guard and maintain the right of a sound, basic education for every child in North Carolina Public Schools.

Goals:

- **Goal 1:** Eliminate opportunity gaps by 2025
- **Goal 2:** Improve school and district performance by 2025
- **Goal 3:** Increase educator preparedness to meet the needs of every student by 2025





Public Schools of North Carolina

Additional Budget Requests for State Board of Education Consideration

Additional Items for SBE Consideration

Title	Amount (R)	Amount (NR)	FTE	SBE Goals	Section	Purpose
ENCSD Various Requests	\$226,256	\$587,800		All Goals	ENCSD	This combined request encompasses needs associated with the growth of the school. The remainder of the request addresses needs to fulfill the safety and security of the campus and provides funds to address inflationary shortfalls
NCSD Various Requests	\$424,000	\$105,000	3	All Goals	NCSD	This combined request encompasses needs associated with the growth of the school. The school is in need of an educator and nurse. The remainder of the request addresses needs to fulfill the safety and security of the campus and provides funds to address inflationary shortfalls
GMS Various Requests	\$416,600	\$150,000	3	All Goals	GMS	This combined request encompasses needs associated with the growth of the school. The school is in need of media specialist, low vision family coordinator, and a recreation specialist. The remainder of the request addresses needs to fulfill the safety and security of the campus and provides funds to address inflationary shortfalls.



Additional Items for SBE Consideration (cont.)

Title	Amount (R)	Amount (NR)	FTE	SBE Goal	Section	Purpose
EC and Student Safety Consultant and NR operating	\$92,515	\$3,000	1	1	Transportation	Transportation Services has no position dedicated to student safety or exceptional children transportation issues. We seek to expand into providing quality training materials related to student transportation safety and also bring in an expert in special needs transportation issues to assist LEAs.
Driver's Ed Oversight, Standardization, and Accountability Project (receipt supported)	\$274,000			All Goals	Driver's Ed	Provide contracted (non - FTE) regional support assistance is needed in each SBE district to audit/monitor local driver education processes and evaluate Driver Education instructor records and to provide appropriate support for teacher certification.
CTE Credential and Performance Based Data Collection and Assessment	\$850,000			2	CTE	The system helps NC CTE by maintaining and enhancing NCCTE Admin, the test administration management system which supports access, scheduling, and online report access to LEAs and school staff. It also provides an online system (Test Development System – TDS and NCTest) to import, write, edit, review test questions, create test forms, and publish forms for both paper and online.



Additional Items for SBE Consideration (cont.)

Title	Amount (R)	Amount (NR)	FTE	SBE Goal	Section	Purpose
UERS Stabilization Funds	\$3,000,000	\$4,000,000		2	UERS	Cost increases in critical computer systems applications over the years with no increase in funding.
Additional Educator-on-Loan	\$70,000			3	DTL	Additional eight month allotment needed for a fourth educator on loan
Regional Consultants	\$180,000		2	2	DTL	These consultants with their specialized focus on charter schools will allow for them to ensure that the charter schools are set up correctly, meeting deadlines, and guide these schools toward a positive education experience for their stakeholders
DTL Specialist	\$95,000		1	3	DTL	To continue the DLI Specialist work to support DLI initiatives, personalized learning, competency-based learning, and OER.
Funding to Support PSU Technology Sustainability		\$30,000,000		2	DTL	Provide funding to allocate to each PSU to support their technology needs for devices, subscriptions, equipment, and contracted services.
Licensure System		\$3,000,000		3	Licensure	Updated licensure system – procurement required by NC DIT and recommended by EY.



Additional Items for SBE Consideration (cont.)

Title	Amount (R)	Amount (NR)	FTE	SBE Goal	Section	Purpose
NC Virtual Teacher Observation Tool	\$395,700			3	NCVPS	Implements the new NC Virtual Teacher Observation Tool that more closely aligns with the NC Professional Teaching Standards
Education Human Capital Pipeline	\$125,000		1	3	Educator Recruitment and Support	A dedicated data visualization expert would allow our division to deliver accurate data to the field, researchers, policy makers, and the public at large.
Youth Risk Behavior Survey Administration Oversampling	\$250,000			3	Student Health/Healthy Schools	Per State Board of Education directive to expand responses to the Youth Risk Behavior Survey
Education Building Security System Update		\$200,000			Facilities	Funds to upgrade DPI building security system per the TVA Security Assessment
Totals:	\$6,399,071	\$38,045,800	11			





Public Schools of North Carolina

DISCUSSION

