



Public Schools of North Carolina

2019 Legislative Expansion Budget Proposal



Cecilia Holden, SBE Director of Legislative Affairs
and
Kathryn Johnston, DPI Deputy Superintendent of Operations

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2019-2021 Expansion Budget

	Recurring	Non-recurring	Total
Total DPI Request	*\$11,227,931	\$1,461,000	*\$12,688,931
Total Public School Funds	\$177,857,209	\$275,000	\$178,132,209
2% Expansion Request	\$189,085,140	\$1,736,000	190,821,140
*\$5.5M of total DPI request is for direct-impact school support related services			
Budget base for 2% calculation	\$9,541,056,979		



2017-2019 Biennium & Short-Session Expansion Budget

	Net Additional Appropriation	Net Changes with Receipts	Revised Net Appropriation
2017-18	\$307,182,636	\$377,769,868	\$9,046,403,622
2018-19	\$701,388,440	\$716,422,125	\$9,425,109,426
2018-19 Short-session	\$59,847,276	\$167,847,276	\$9,546,315,927



2017-19: Long Session Expansion Budget

In addition to the base budget, the bulk of the subsequent K-12 state funding for public schools was allocated to the following areas:

- Teacher Compensation: +\$373M
- Principal / Assistant Principal Compensation: +\$41M
- School District Personnel Compensation (\$1K/person): +\$62M
- School Teachers & Other Personnel Retirement & Health Plan \$194M
- Advanced Teaching Roles Pilots \$7.2M NR
- Math/Reading/Veteran Teacher Bonuses: +\$50M (\$15M R)
- Children with Disabilities (cap raised to 12.75%): +\$6.3M
- CTE/EWIC Grants: +\$6.2M (\$2.7M R)
- Textbooks & Digital Resources: +\$11M NR
- Digital Learning Plan \$2.4M
- Charter School Transportation Grant \$2.5M NR
- Business Systems Modernization \$29M NR

***List only reflects highest funded items.**



2018-19: Short Session Expansion Budget

In addition to the planned budget identified in the 2017-19 biennium, the bulk of the subsequent K-12 state funding for public schools was allocated to the following areas:

- Teacher Compensation: +\$11.8M
~9% over biennium
- Principal / Assistant Principal Compensation: +\$12.4M
~6.9% over biennium
- School District Personnel Compensation/Retirement: +\$54.8M
2%
- Math/Reading Teacher Bonuses: +\$22.9M (made recurring)
- School Safety: +\$28M (\$5M R)
- Textbooks & Digital Resources: +\$11M NR

Lottery: Needs-based Public School Capital Fund: +\$171.7M biennium total

*List only reflects highest funded items.



Crosswalk: SBE Goals & Strategies

- **Excellent Educators for Every Student**
 - **Goal:** Every student, every day has excellent educators
 - Ensure *effective educators* for every child.
- **Data Driven Decisions and Aligned Resources**
 - **Goal:** Every school district has up-to-date financial, business, and technology systems to serve its students, parents and educators
 - Allocate resources appropriately and *fairly*. (THIS FITS UNDER THIS AND BELOW)
- **Educational Equity**
 - **Goal:** Every student has a personalized education
 - Employ *personalized learning*.
 - **Goal:** Every student in the NC Public School System graduates from high school prepared for work, further education, and citizenship
 - Turn around *low-performing schools*.
 - **Goal:** Every student is healthy, safe, and responsible
 - **Goal:** Ensure equity of educational opportunity for all students
 - Allocate resources appropriately and *fairly*.



Excellent Educators for Every Student

	Expansion Budget Item	Recurring	Non-recurring
Effective Educators	Principal & teacher pay (including advanced roles pay) is in addition to expansion budget requests.		
	Teacher Recruitment Tool	\$400,000	
	Licensure System Enhancements	\$65,000	\$361,000

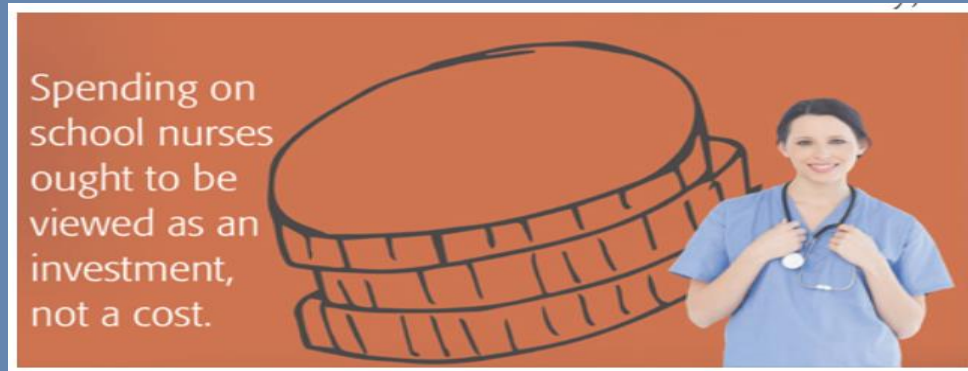


School Support Positions

Support Position	National Recommended Ratio (1 FTE: ADM)	2017-18 LEA FTE Instructional Support - All funded	2017-18 NC Ratio (1FTE:ADM)	Total Additional FTE required to meet national average	Average Salary/Benefits	LEAs Requirements to Achieve National Recommended Ratios	Charters Requirements to Achieve National Recommended Ratios	Total Requirements (assuming charters needs match same rate as LEAs)
School Nurses	750	1348	1,076	586.60	\$75,630	\$44,364,457	\$3,109,259.72	\$47,473,717
School Psychologists	700	781.35	1,857	1,291.43	\$75,630	\$97,671,175	\$6,845,233.10	\$104,516,408
School Counselors	250	4137.18	351	1,666.62	\$75,630	\$126,046,168	\$8,833,879.61	\$134,880,048
School Resource Officers	1000	1200	1,209	250.95	\$52,000	\$13,049,348	\$914,556.71	\$13,963,905
School Social Workers	250	1016.78	1,427	4,787.02	\$75,630	\$362,042,020	\$25,373,525.18	\$387,415,545
Total requirements						\$643,173,168	\$45,076,454	\$688,249,623



School Support: Return on Investment



2011 Study Assessed Value of School Nurses in a School District:

- ~17,000 students: 16 schools w/o nurse
- Time reported on student health issues:
 - Teachers = 26 minutes/day
 - Clerical staff & APs = >60 minutes/day
- With nurses on school campuses, schools reported time savings of ~13 hours/day
- Nurses saved ~\$133k/yr in school staff time spent on student health services
- Separate Massachusetts's study found nurse program present in schools prevented:
 - \$20 million in medical costs
 - \$28.1 million in parental productivity loss
 - \$129.1 million in teacher productivity loss

2017 Program Evaluation Division Nurse's Study



Educational Equity

	Expansion Budget Item	Recurring	Non-recurring	# FTEs
School Safety : Physical & Mental Health	School Support Positions/Safety funds: toward goal of national recommended ratios	\$71,547,209		~1000
	\$5M student co-pay for Free & Reduced Lunch (40 cents/pupil) \$15M placeholder for Federally-assisted School Nutrition Programs to purchase locally-grown agricultural products.	\$20,000,000		

Educational Equity

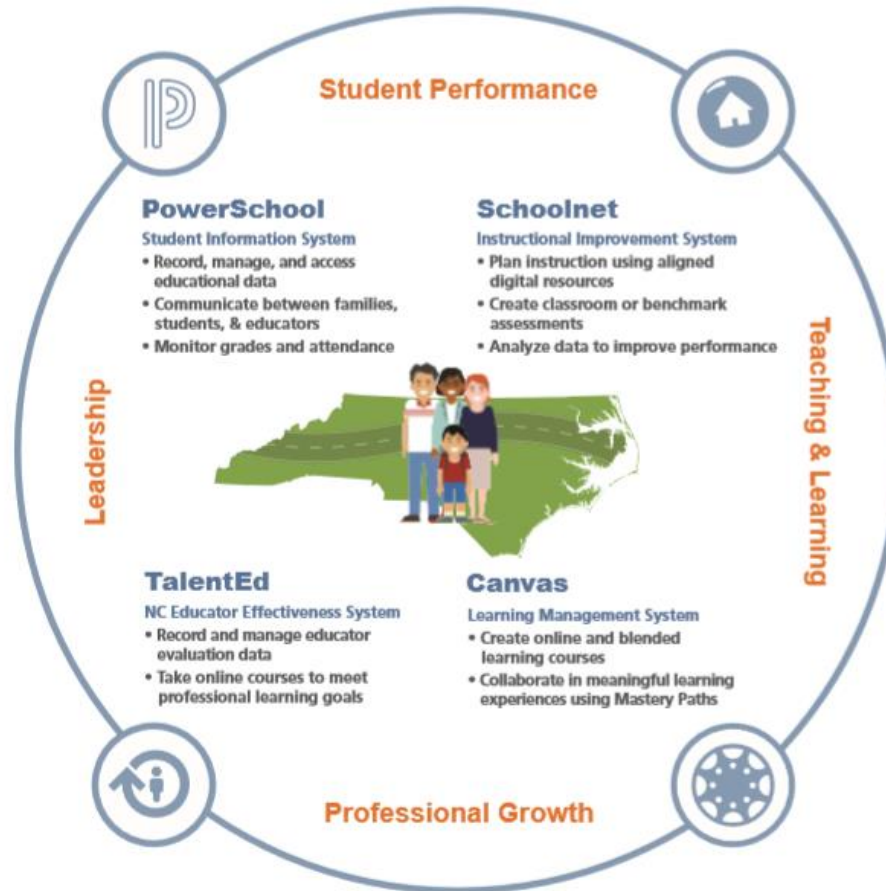
	Expansion Budget Item	Recurring	Non-recurring	# FTEs
Low-Performing Schools & Students : Innovative turn-around strategies	Innovative School District Operating Funds	\$300,000		
	Rowan Salisbury Renewal District Evaluation		\$300,000	
	College Career Readiness Graduate remediation tool	\$450,000		1
Educational Opportunity for All Students	7 Additional Cooperative Innovative High Schools	\$1,510,000		
	Residential Schools renovations, repairs and operating funds	\$3,000,000	\$275,000	
	Governor's School Operating Funds	\$200,000		

Educational Equity

	Expansion Budget Item	Recurring	Non-recurring	# FTEs
Turn around low-performing schools	Specialized Instructional Support (SIS): support for Counselors, Social Workers, Nurses & coordination of regional service providers/partners (1 DPI-based consultant)	\$900,000		9
	Regional Accountability Coordinators (RACs)	\$400,000		2
Regional Model: Statewide support for K-12 schools	School Building Technology Regional Support, \$4M technology internships & OE	\$5,040,000		8
	Talent Dev Staff: Advanced Learning	\$1,000,000		8
	Military Family Counselors & Training/Pgm startup; DPI FTE support for military districts	\$350,000		3
	Personalized Learning & Standards / Curriculum & Instruction Support	\$1,050,000		8

The HOME BASE™ Ecosystem

High Quality Digital Resources for Every District



Learn more about the Home Base applications at
<https://homebase.ncpublicschools.gov/applications>



Excellent Educators for Every Student

	Expansion Budget Item	Recurring	Non-recurring	# FTEs
Personalized Learning Professional Development & Initiatives	\$5.6M digital literacy, personalized learning, etc. professional dev; restore \$2.4M Digital Learning funds; \$1M local grants for innovative kindergarten readiness initiatives	\$9,000,000		
	Home Base professional learning FTEs & on-line professional learning licenses	\$262,931		2



Educational Equity

	Expansion Budget Item	Recurring	Non-recurring	# FTEs
Personalized Learning Tools, Materials & Curriculum Content	Statewide student learning mgt. system	\$3,900,000		
	Statewide contract: instructional on-line content	\$6,000,000		
	School textbooks/digital learning resources & 3rd party reviewed materials available under cooperative purchasing agreement	\$10,000,000		
	Instructional materials & classroom supplies for personalized learning	\$18,000,000		



Data Driven Decisions & Aligned Resources

	Expansion Budget Item	Recurring	Non-recurring	# FTEs
Up-to-date Financial, Business & Technology Systems (serve students, parents, educators & decision-makers)	Business Systems Modernization	\$30,000,000		
	Charter Schools Data Mgt System	\$250,000		
	DIT transition & security patches & software updates	\$150,000		
	Cybersecurity advisory & consulting services & training	\$550,000		
	New phone system required by DIT		\$250,000	
	SBE Board Room audio visual system upgrade		\$50,000	



Data Driven Decisions & Aligned Resources

	Expansion Budget Item	Recurring	Non-recurring	# FTEs
Data informed policy & legislation that aligns with improved student outcomes	Data Analytics unit and dashboard	\$1,200,000		5
	Implement EY recommendations for Student Information System & other systems support & analysis	\$2,350,000		2



Data Driven Decisions & Aligned Resources

	Expansion Budget Item	Recurring	Non-recurring	# FTEs
Aligned Resources for Effective & Reliable Services for K-12 Public Schools	Finance School Business Positions	\$250,000		2
	DPI Purchasing & Contracts purchasing agent	\$130,000		1
	SBE Rules Coordinator	\$135,000		1
	SBE DOJ Attorneys (contracted positions)	\$300,000		2
	Internal Auditor & State Auditor Reports	\$145,000		1
Safety of Our Team	Safety & Security Coordinator	\$150,000		1
	DPI Safety Related Capital Improvements		\$500,000	





Public Schools of North Carolina

Questions?



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2019 Legislative Agenda Non-Appropriation Related Items

Cecilia Holden, SBE Director of Legislative Affairs



2018 Non-Appropriation Legislative Requests

	Legislative Request
Accountability	Permanent 15 point A-F grading scale : reverts to 10 point scale next year
	Report Card Weighting & Items : Focus group
	Revise definition of “low performing school” to not include schools meeting growth
	Innovative School District tweaks: amend timeline requirements, modify definition for qualifying schools to align with ESSA definitions, include continuum of interventions and allow temporary use of I-Zone funding for ISD operating expenses
	Eliminate requirement to become ISD school if unsuccessful in I-Zone
	Local district ability to operate as Charter Operator for ISD
	Diploma Endorsement Legislation : Remove requirement of ACT (G.S. 115C-12(40))
	Flexibility in use of funds for Read to Achieve summer reading camps and other legislative tweaks to maximize student outcomes.



2018 Non-Appropriation Legislative Requests

	Legislative Request
Talent Recruitment & Retention	Principal pay, teacher pay and bonus adjustments
	Principal pay hold harmless extension
	Teacher bonuses to Include Charters, ISD, Regional Schools & Lab Schools
	Align teacher initial 3 Year License & 2 year test requirements
	Targeted calendar, teacher and funding flexibility (districts to apply to SBE for one or all)
	PEPSC : Stagger terms & reappointments



2018 Non-Appropriation Legislative Requests

	Legislative Request
Safe Learning Environment & Aligned Resources	Bond or Needs-Based Capital Funds
	State Sales Tax refund for schools : Alignment with other government agencies
	Safety Grants to include Charters
Data Driven Decisions and Outcomes	Longitudinal Data System : Allow UID to be used by partners & agents to match data sets
	Report date changes & elimination of irrelevant reports
	Rule-making exemptions and/or date extension
	Textbook & Digital Resources Allotment : Allow for use of funds for professional development, devices, purchase from 3 rd party endorsed list and textbook rental
	Education Workforce Innovation Commission : Allow for “designees”



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Questions?