



Public Schools of North Carolina

# **Long Session Expansion Budget Request**

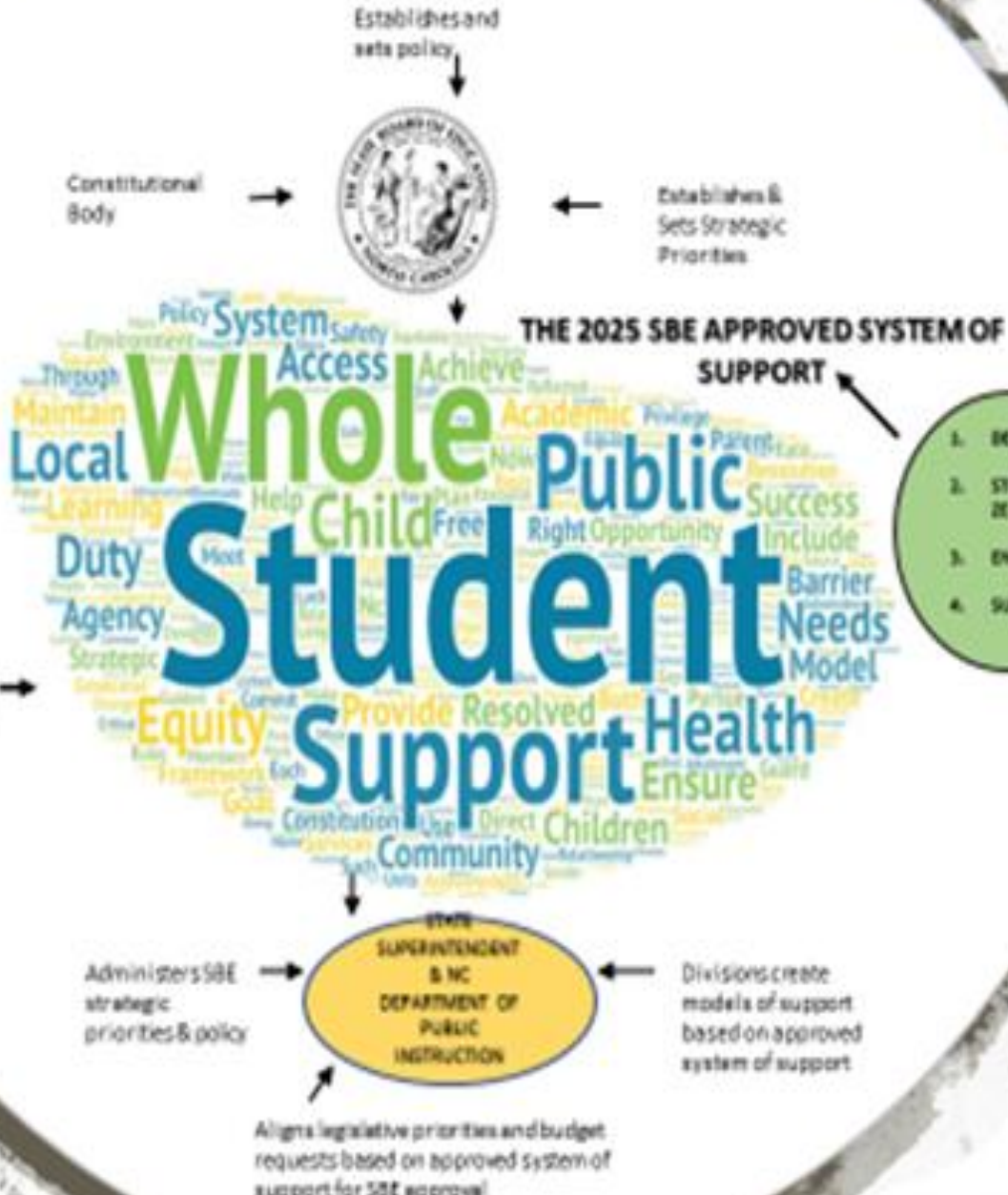
North Carolina  
State Board of Education Meeting  
December 2020



GUIDING OUR  
WAY  
FORWARD

SYSTEM  
GUIDING  
PRINCIPLES

1. WHOLE CHILD
2. EQUITY



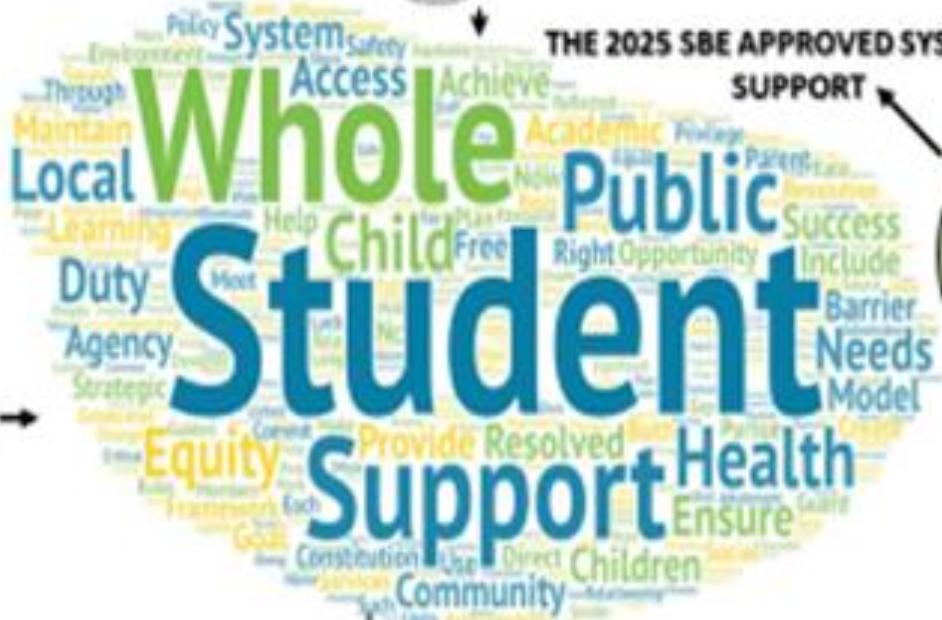
Establishes and sets policy

Constitutional Body



Establishes & Sets Strategic Priorities

THE 2025 SBE APPROVED SYSTEM OF SUPPORT



1. DESIGN
2. STRATEGIZE
3. ENGAGE
4. SUSTAIN

STATE SUPERINTENDENT & NC DEPARTMENT OF PUBLIC INSTRUCTION

Administers SBE strategic priorities & policy

Divisions create models of support based on approved system of support

Aligns legislative priorities and budget requests based on approved system of support for SBE approval

# 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



# Legislative Areas- NC SBE- 2025 Statewide Strategic Plan

	Leandro Action Plan Priority Item 2020-21	Goals <a href="#">Strategic Plan Action Framework</a>	Priorities <a href="#">Strategic Plan Action Framework</a>	Budget Needs	Policy Needs	Status
<b><u>NC SBE- 2025 Statewide Strategic Plan</u></b>						
<ul style="list-style-type: none"> <li>• Early Grades Reading - <a href="#">SBE K-3 Education Framework</a></li> <li>• Teacher Preparation, Professional Learning Opportunities, and Compensation</li> <li>• Principal Preparation, Professional Learning Opportunities, and Compensation</li> <li>• Supporting the Whole Child (Social/ Emotional and Student Mental Health)</li> <li>• School Accountability and Teacher Effectiveness Models</li> <li>• School and District Assistance and Turnaround</li> <li>• Connecting High School to Postsecondary and Career Opportunities</li> <li>• Increasing NC DPI Support Positions</li> <li>• Support for Other Agency Budget Requests</li> </ul>						



# Legislative Focus Area

## Legislative Focus Area : Early Grades Reading - SBE K-3 Education Framework1

			Funding
SBE	Pre-K	1	R
<i>Funding required for expanding pre-K opportunities in underserved communities</i>			NR
			- FTE
SBE/K-3 Literacy	Science of Reading Training	3	\$4,770,800 R
<i>Funding for a statewide system of training on the science of reading, high quality curriculum and evidence-based interventions for principals, teachers, reading coaches, and district curriculum and instruction leaders. (Training to occur over two years.)</i>			NR
			- FTE
SBE/K-3 Literacy	Home Reading Support	1	\$144,547 R
<i>Funding for a home reading support program that provides access to high-quality digital resources for families and guardians</i>			NR
			- FTE

**4,915,347.00**



# Legislative Focus Area

## Legislative Focus Area: Teacher Preparation, Professional Learning Opportunities, and Compensation

		SBE Goal	Funding
SBE	Culturally Responsive Training	3	
	<i>Funding Request Required in support of culturally responsive training for preservice teachers and teachers.</i>		R NR - FTE
SBE	Community Teacher Leadership Models	3	
	<i>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.</i>		R NR - FTE
SBE	DRIVE Task Force	3	
	<i>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.</i>		R NR - FTE
<b>District &amp; Regional Support</b>	Expand the New Teacher Support Program	3	
	<i>To ensure mentors for all first-year teachers, particularly in state defined low-performing schools. Future requests will focus on second and third grade teachers</i>		\$2,128,000 R NR - FTE



# Legislative Focus Area: Teacher Preparation, Professional Learning Opportunities, Compensation (cont.)

<b>SBE</b>	Teacher Compensation	3	\$130,000,000	R NR
<i>Increase teacher pay to compete for the top of the Southeast in two years</i>				
<b>SBE</b>	Alternative Pathways/ Teacher Recruitment Models	3		R NR
<i>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.</i>				
-				
-				
-				
<b>Educator Recruitment and Support</b>	Advanced Teaching Roles	3	\$2,040,000	R NR
<i>Funding to provide for needed start up grants for additional districts to implement Advanced Teaching Roles or funding for additional positions for each district that allow them to purpose those FTEs for defined advanced roles.</i>				
-				



# Legislative Focus Area: Teacher Preparation, Professional Learning Opportunities, Compensation (cont.)

<b>SBE</b>	Incentivizing Advanced Degree Attainment	3		R
	<i>Funding Request Required for incentivizing advanced degree attainment for educators.</i>			NR
				- FTE
<b>Educator Recruitment and Support</b>	Teacher Recruitment	3		R
	<i>Recurring funding for TEACH NC, Jobs Board</i>		\$980,000	NR
				- FTE
<b>SBE</b>	Teaching Fellows Scholarships	3	\$4,000,000	R
	<i>Funding to increase the number of Teaching Fellows Scholarships to 400 in 2020 (with a target of 500 in 2021)</i>			NR
				- FTE
<b>DTL</b>	Remote Learning Support	3	\$4,000,000	R
	<i>Funding for high quality culturally relevant curriculum development and professional development for teachers on remote learning</i>			NR
				FTE

**143,066,000.00**





# Legislative Focus Area: Principal Preparation, Professional Learning Opportunities, and Compensation

		SBE Goal	Funding
SBE	Principal Preparation And Alternative Pathways	2	R NR - FTE
	<i>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."</i>		
SBE	Culturally Responsive Training for Principals	2	R NR - FTE
	<i>Funding Request Required in support of culturally responsive training for principals.</i>		
SBE	Community Principal Leadership Models	2	R NR - FTE
	<i>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.</i>		



# Legislative Focus Area: Principal Preparation, Professional Learning Opportunities, and Compensation (cont.)

<b>SBE</b>	Principal Compensation	2	\$27,000,000	R
<i>Increase principal pay to (a) be competitive with neighboring states and (b) ensure principals cannot be penalized for leading low- performing schools.</i>				NR
			-	FTE
<b>SBE</b>	School Leadership Academy	2	\$300,000	R
<i>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.)</i>				NR
			-	FTE
<b>SBE/Regional Support</b>	Turnaround Principal Program	2	\$300,000	R
<i>Funding for the development and implementation of a Turnaround Principal Program with an external partner to prepare school leaders specifically for work in low performing schools (estimate 20 student cohort; annual cost)</i>				NR
			-	FTE

**27,600,000.00**



# Legislative Focus Area: Supporting the Whole Child (Social/Emotional and Student Mental Health)

		SBE Goal	Funding
<b>SBE</b>	Student Mental Health Plan (\$46/student)	1	\$45,000,000 R NR - FTE
<b>Exceptional Children</b>	Exceptional Children Funding for Future Services	1	\$32,000,000 R NR - FTE
<b>SBE/SCI</b>	School Support Positions <i>School Support Positions toward goal of national recommended ratios for mental health specialists, nurses, psychologists, and social workers</i>	3	\$62,000,000 R NR 800+ FTE
<b>Standards, Curriculum and Instruction</b>	Specialized DPI coordinator <i>Specialized DPI coordinator to support counselors, social workers, nurses, psychologists, and mental health specialists through coordination with regional service providers/partners and District and Regional Support</i>	3	\$135,000 R NR 1 FTE
<b>School District Operations</b>	Expand Funding for Allotment for LEP/ESL (Limited English Proficiency/ English as a Second Language) Students	1	\$4,000,000 R NR - FTE



# Legislative Focus Area: Supporting the Whole Child (Social/Emotional and Student Mental Health)

<b>Early Learning</b>	Social and Emotional Learning (SEL) Pilot in Kindergarten	1		R
			\$250,000	NR
			-	FTE
<b>Residential Schools</b>	Braille Update	1		R
	<i>Replacement of outdated literacy with current, relevant and new adopted English Braille (UEB) versions.</i>		\$100,000	NR
			-	FTE
<b>SBE/School Nutrition</b>	School Nutrition - Breakfast	1		R
	<i>Funding support for innovative breakfast program. Includes nonrecurring cost of on average 5 tablets per school to support program integrity through for innovative breakfast meals served at point of service outside of the cafeteria</i>		\$7,900,000	NR
			\$3,112,500	NR
			-	FTE
<b>SBE/School Nutrition</b>	School Nutrition Funding - Lunch	1		R
	<i>Eliminate reduced-price lunch copay</i>		\$3,000,000	NR
			-	FTE



# Legislative Focus Area: Supporting the Whole Child (Social/Emotional and Student Mental Health)

<b>Residential Schools</b>	Residential Schools Staff and Additional Funds for Contractual Services (i.e. Occupation and physical therapy, vision and nursing services)	2			
				\$381,700	R NR
					5 FTE
<b>Student Safety/ Healthy Schools</b>	Youth Risk Behavior Survey	3			
				\$250,000	R NR
	<i>Youth Risk Behavior Survey Administration Oversampling</i>				FTE
<b>SBE</b>	Personal Protective Equipment for Districts	0			R
	<i>Funding Request Required for additional Personal Protective Equipment for districts (masks, gloves, disinfectants, sanitizers, thermometers, nursing gowns, shields, and related equipment)</i>			\$50,000,000	NR
	<b>TIER PRIORITY</b> -Discussion Needed			-	FTE
				-	FTE

**208,129,200**

# Legislative Focus Area: School Accountability and Teacher Effectiveness Model

		SBE Goal	Funding
SBE	School Accountability	2	
	<i>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</i>		R NR - FTE
	<i>Funding Request Required to support development of an assessment and accountability system that reliably assesses multiple measures of student performance and accountability.</i>		
<b>Educator Recruitment and Support</b>	Student Growth Subgroup Analysis	2	
	<i>Student Growth Subgroup Analysis (SAS service that disaggregates school growth by key student demographic characteristics that is mandated by legislation)</i>		\$179,000 R NR - FTE
<b>NCVPS</b>	NC Virtual Teacher Observation Tool	3	
	<i>Implements the new NC Virtual Teacher Observation Tool that more closely aligns with the NC Professional Teaching Standards</i>		\$395,700 R NR FTE

**574,700**



# Legislative Focus Area: School and District Assistance and Turnaround

		SBE Goal	Funding
<b>District &amp; Regional Support</b>	Rebuilding NCDPI Staff Capacity	2	
	<i>Rebuilding the staff capacity within NCDPI to lead district and school transformation and provide a regional and statewide system of support</i>		\$9,538,970 R NR -
<b>Innovation</b>	Rowan Salisbury Renewal District Evaluation	2	
			\$300,000 R NR FTE
<b>DTL</b>	DTL Specialist	3	
	<i>To continue the DLI Specialist work to support DLI initiatives, personalized learning, competency-based learning, and OER.</i>		\$95,000 R NR 1
<b>DTL</b>	Regional Consultants	2	
	<i>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</i>		\$180,000 R NR 2
<b>DTL</b>	Additional Educator-on-Loan	3	
			\$70,000 R NR FTE



# Legislative Focus Area: School and District Assistance and Turnaround

<b>DTL</b>	PSU Technology Sustainability	2		R
	<i>Provide funding to allocate to each PSU to support their technology needs for devices, subscriptions, equipment, and contracted services.</i>		\$30,000,000	NR
				- FTE
<b>DTL</b>	Learning Management System	3	\$5,000,000	R
	<i>Funds to support a statewide use of a Learning Management System to ensure every educator has access to personalized learning management tools</i>			NR
				- FTE
<b>Systems Modernization</b>	School Business Systems Modernization	2		R
	<i>Funding to continue transitioning LEA and state systems to modern, more stable and secure cloud-based platforms as directed in S.L. 2017-57</i>		\$30,000,000	NR
				- FTE
<b>Technology Services</b>	UERS Stabilization Funds	2		R
			\$3,000,000	NR
			\$4,000,000	NR
				FTE
<b>Accountability</b>	Regional Accountability Coordinators (receipt supported)	2	\$200,000	R
	<i>With two additional regional accountability coordinators, there would be alignment with the eight SBE Regions and the Regional Support Teams (also aligned to the eight SBE regions). These positions would be funded with federal funds from the State Assessment Grant.</i>			NR
				2 FTE
<b>Accountability</b>	Regional Computing Consultants	2	\$150,000	R
	<i>Each regional accountability office has a regional computing consultant. If it is approved to have two additional regional accountability coordinators, we would require two additional regional computing consultants.</i>			NR
				2 FTE
				FTE

**82,533,970**





# Legislative Priority Focus Area: Connecting High School to Postsecondary and Career Opportunities

		SBE Goal	Funding
<b>Accountability</b>	Career Readiness Assessment	1	\$460,000 R
	<i>Career Readiness Assessment federal definition changes in 2020-21 requiring two courses to be a concentrator.</i>		NR - FTE
<b>Advanced Learning</b>	Cooperative Innovative High Schools	1	\$1,880,000 R
			NR - FTE
<b>CTE</b>	Credentials and Certifications for students	1	\$6,500,000 R
			NR - FTE
<b>Innovation Strategy</b>	Career & College Ready Graduates	1	\$546,500 R
	<i>Funding for NROC subscription and dedicated staff to support CCRG courses developed by NC Community College System for high schools, as required by statute</i>		\$5,000 NR 1 FTE
<b>CTE</b>	CTE Credential and Performance Based Data Collection and Assessment	2	\$850,000 R
	<i>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.</i>		NR FTE

**10,241,500**



# Legislative Focus Area: Increasing NC DPI Support Positions

		SBE Goal	Funding	
<b>SBE</b>	DPI Office of Equity	1	\$400,000	R
<i>Establishment of DPI Office of Equity for support and guidance of regional staff</i>				NR
			3	FTE
<b>Charter Schools</b>	Charter Support	2	\$92,000	R
<i>Additional Education Planning &amp; Development Consultant position within the Office of Charter Schools due to growth in Charters.</i>			\$5,000	NR
			1	FTE
<b>Educator Recruit. &amp; Support</b>	EPP Support	3	\$115,000	R
<i>Funding for a DPI employee to provide assistance to EPPs improve based on their ratings on the new accountability system.</i>			\$5,000	NR
			-	FTE
<b>Educator Recruit. &amp; Support</b>	Data Visualization Specialist	2		R
<i>Funding Request Required for Data Visualization Specialist for Education Recruitment and Support</i>				NR
			-	FTE



# Legislative Focus Area: Increasing NC DPI Support Positions

<b>NC VPS</b>	NCVPS HR Position	2	\$85,000	R
			\$ 5,000	NR
			1	FTE
<b>Operations</b>	DPI Support Staff	2	\$710,000	R
	<i>Human Resources (1), Internal Audit (3) and Finance/School Business (3) positions</i>		\$50,000	NR
			7	FTE
<b>School Operations</b>	Charter School Bus Inspections	2	\$92,515	R
	<i>Additional regional inspector and free resources to expand yearly school and activity bus inspections to all charter schools including annual expenditures</i>		\$3,000	NR
			1	FTE
<b>SBE</b>	Rules Coordinator	2	\$135,000	R
				NR
			1	FTE
<b>SBE</b>	DOJ Contracted Attorneys	2	\$300,000	R
	<i>Existing receipt-supported DOJ attorney contracted positions - permanent funding</i>			NR
			-	FTE
<b>District &amp; Regional Support</b>	School Reform Models Support	2		
			\$102,330	R
	<i>135 schools adopted the restart model and we only have one person to supervise this area of work</i>			NR
			1	FTE
<b>Educator Recruitment and Support</b>	Education Human Capital Pipeline	3		
			\$125,000	R
	<i>A dedicated data visualization expert would allow our division to deliver accurate data to the field, researchers, policy makers, and the public at large.</i>			NR
			1	FTE

**2,224,845**



# Legislative Focus Area: Support for Other Agency Budget Requests

		SBE Goal	Funding
<b>Computer Science</b>	Computer Science Professional Development	3	
	<i>New Computer Science Professional Development</i>		\$750,000 R NR - FTE
<b>Charter Schools</b>	Charter School Data Management System	2	
			\$250,000 R NR - FTE
<b>Educator Recruitment and Support</b>	Licensure System Required Upgrades	3	
	<i>Licensure System Required Upgrades for Security and Functionality</i>		\$65,000 R \$361,000 NR - FTE
<b>School District Operations</b>	School Bus Routing Support	2	
	<i>Contract for School Bus Routing Support for the Statewide Routing System – increase in amount of the existing contract with NCSU.</i>		\$50,000 R NR - FTE
<b>School District Operations</b>	Transportation Allotments Formula	2	
	<i>Funding of Transportation Allotments Formula - \$15m has been including in past budgets as non-recurring. Additional amounts needed for FY20-21.</i>		\$16,912,586 R NR - FTE



# Legislative Focus Area: Support for Other Agency Budget Requests

<b>Standards, Curriculum and Instruction</b>	Standards Revision and Professional Development for New Standards	2			
	<i>Standards Revision and Professional Development for new standards</i>			\$80,000	R NR - FTE
<b>Technology Services</b>	Cybersecurity Expansion and Training	2			
	<i>Cybersecurity expansion and training in conjunction with the \$4,500,000 already provided by the General Assembly in conjunction with Covid 19 relief funding. Non-Recurring – pursuant to item 5 on pp. 22-23 of the School Connectivity Initiative Report to the North Carolina General Assembly from DPI dated January 15, 2020, \$5,000,000 non-recurring for two years to obtain statewide coverage quickly for cybersecurity protection for districts.</i>			\$550,000 \$5,000,000	R NR - FTE
<b>Technology Services</b>	Federal E- rate Program	2			
	<i>Consulting services and training for Federal E- rate program changes and expansion</i>			\$5,150,000	R NR - FTE
<b>Facilities</b>	Education Building Security System Update	2			
	<i>Funds to upgrade DPI building security system per the TVA Security Assessment</i>			\$200,000	R NR - FTE



# Legislative Focus Area: Support for Other Agency Budget Requests

<b>Residential Schools</b>	GMS Various Requests	2	\$416,600	R
<p><i>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.</i></p>			\$150,000	NR
			3	FTE
<b>Residential Schools</b>	NCS D Various Requests	2	\$424,000	R
<p><i>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</i></p>			\$105,000	NR
			3	FTE
<b>Residential Schools</b>	ENCSD Various Requests	2	\$226,256	R
<p><i>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</i></p>			\$587,800	NR
			-	FTE
<b>Educator Recruitment and Support</b>	Licensure System	3		R
			\$3,000,000	NR
			-	FTE
<b>School District Operations</b>	Driver's Ed Oversight, Standardization, and Accountability Project (receipt supported)	2	\$274,000	R
<p><i>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.</i></p>				NR
				FTE

**34,552,242**



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		• Early Grades Reading - <a href="#">SBE K-3 Education Framework</a> -				\$4,915,347
		• Teacher Preparation, Professional Learning Opportunities, and Compensation-				\$143,148,000
		• Principal Preparation, Professional Learning Opportunities, and Compensation-				\$27,600,000
		• Supporting the Whole Child (Social/ Emotional and Student Mental Health)-				\$208,129,200
		• School Accountability and Teacher Effectiveness Models-				\$574,700
		• School and District Assistance and Turnaround-				\$82,533,970
		• Connecting High School to Postsecondary and Career Opportunities-				\$10,241,500
		• Increasing NC DPI Support Positions-				\$2,224,845
		• Support for Other Agency Budget Requests-				\$34,552,242

**513,919,804**

