



# **NC STATE BOARD OF EDUCATION EXPANDED BUDGET REQUESTS UPDATE**



**THE OFFICE OF GOVERNMENT AND COMMUNITY AFFAIRS**

**MARCH 2021**



# NC SBE- 2025 Statewide Strategic Plan

Legislative Priority	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
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## NC SBE- 2025 Statewide Strategic Plan

1. Early Grades Reading - [SBE K-3 Education Framework](#)
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



# Superintendent Truitt's North Star

***“Every student must have a highly qualified, excellent teacher.”***

## **Superintendent and DPI Priorities – District and School Transformation**

- **Literacy**: Set students up for long-term success beyond their K-12 education, by ensuring all students become proficient readers. This renewed focus on literacy requires a shift from a one-by-one approach to supporting struggling readers to a systemic plan for training teachers in the science of reading.
- **Testing and Accountability**: Reform our state's school accountability model to reflect myriad ways in which schools are working to transform teaching and learning. This transformation will require us to better understand how we assess and evaluate student academic performance, as we address statewide needs in transcending COVID's impact.
- **Human Capital**: Develop a human capital strategy that aims to create a robust pipeline of highly qualified teachers, principals, and school support personnel in every building and classroom.



# SBE/ DPI Expanded Budget Requests

COVID-19 Transition and Recovery Strategies	R / NR	Request
Addressing Statewide Learning Challenges and Recovery		\$38,343,000
Student Well Being, and School Safety		\$60,496,564
Education Workforce Development (Teacher and Principal Recruitment and Retention)		\$7,478,700
School Business Modernization		\$101,255,000
Connecting Middle/ High School Students to Post-Secondary and Career Opportunities		\$12,549,500
Other Department Requests		\$14,408,411
<b>TOTAL</b>		<b>\$234,531,175</b>

# Addressing Statewide Learning Challenges



BREAKDOWN - Addressing Statewide Learning Challenges and Recovery	R / NR	Adjusted Amount
Science of Reading Training	NR	\$15,588,000
School and District Assistance and Turnaround - Rebuilding NCDPI District and Regional Support for Teachers	R	\$12,000,000
School and District Assistance and Turnaround - Rebuilding NCDPI District and Regional Support for Principals	R	\$7,000,000
Competency Based Education Platform (includes PD)	R	\$2,900,000
<b>Driver Education Strategic Plan w/ modification in response to COVID</b>		
– Immediate Support for Spring 2021	NR	\$75,000
– <i>2021-2023 Support (Additional to Existing Administrative Budget)</i>		
– Curriculum and Technology Project	R	\$500,000
– Regional Support Project	R	\$280,000
<b>TOTAL</b>		<b>\$38,343,000</b>



# What was changed/updated?

Science of Reading Training	NR	\$15,588,000
Competency Based Education Platform (includes PD)	R	\$2,900,000

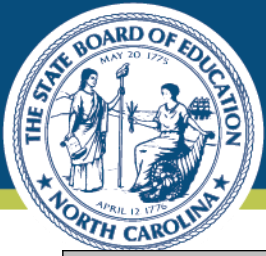
## Science of Reading

- Reflects the additional funds that we will need from the state over the next two years to train all our K-3 teachers, as well as all elementary principals and some TAs

## Competency Based Education Platform

- Reflects what it costs to run a platform as well as the PD for teachers, administrators, and coaches, as well as webinars for parents, if PSUs would like.

# Student Well-Being and School Safety



BREAKDOWN - Student Well Being, and School Safety	R / NR	Adjusted Amount
Student Support Services Staffing and Pilots for Pipeline Development (Flexibility to fill immediate needs due to impact of COVID-19 on our Students' Mental Health and Well-Being- School Psychologists, Social Workers, Mental Health Specialists, and School Nurses)	R	\$22,000,000
– School Psychologists Raise	R	\$10,082,825
– Nationally Board Certified Psychologist 12% Supplement	R	\$3,917,839
– NCDPI Recruitment and retention Coordinator and Bonus Program	R	\$750,000
– School Psychologists Internship Program	R	\$3,500,000
Statewide Panorama Student Survey Pilot Program	R	\$3,000,000
Student Mental Health First Aid Training (Center for Safer Schools Admin. And Training Dir.) 3 FTE's	R	\$465,000
Youth Risk Behavior Survey	R	\$250,000
Exceptional Children Funding for Future Services	R	\$7,500,000
Child Nutrition –Eliminate Reduced-Price Lunch Copay	R	\$3,900,000
LEP/ESL (Limited English Proficiency/English as a Second Language) Expand Funding	R	\$4,000,000
Social and Emotional Learning SEL Pilot for Pre-K/Kindergarten	R	\$250,000
Disadvantaged Students Supplemental Fund	R	
Residential Schools Staff/ Contractual Services	R	\$381,000
Braille Update		\$100,000
Office of Equity Affairs	R	\$400,000
<b>TOTAL</b>		<b>\$60,496,664</b>



# What was changed/updated?

Child Nutrition –Eliminate Reduced-Price Lunch Copay	R	\$3,900,000
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## Child Nutrition

- The previous number included was \$3,000,000. In speaking with Nutrition experts, the number \$3.9 mil was created using the formula of \$0.40 co-pay per meal per day per the number of Reduced-Price lunch students.





# Education Workforce Development Plan

BREAKDOWN - Education Workforce Development Plan	R / NR	Proposed Amount
Advanced Teaching Roles	R	\$2,040,000
Alternative Pathways/ Teacher Recruitment Models (ie. Teacher Cadets, TA/ Troops to Teachers, "Grow Your Own", etc.)	R	\$2,000,000
New Teacher Support Program	R	\$2,218,000
TeachNC Administrator and Recruitment Coordinator FTE	R	\$100,000
Support District Models of Alternative Principal Recruitment Models	R	\$300,000
"Turnaround Principal Training Program"	R	\$300,000
Educator Recruitment and Support Data Visualization Specialist FTE	R	\$125,000
<b>TOTAL</b>		<b>\$7,083,000</b>



# Connecting Middle/ High School to Post-Secondary/ Career Opportunities

BREAKDOWN - Connecting Middle/High School to Post-Secondary/Career Opportunities	R / NR	Proposed Amount
Continued Support of Cooperative Innovative High School	R	\$1,880,000
Credentials and Certifications for Students	R	\$6,500,000
CTE Credential and Performance Based Data Collection and Assessment	R	\$850,000
Career and College Ready Graduates	R	\$546,500
Computer Science Division	R	\$750,000
Computer Science Professional Development	R	\$500,000
Economics and Financial Literacy Professional Development	NR	\$1,063,000
Career Readiness Assessment	R	\$460,000
<b>TOTAL</b>		<b>\$12,549,500</b>



# School Business Modernization

Breakdown- School Business Modernization	R / NR	Adjusted Amount
School Business System Modernization (Please See Attached Document on SBSM Breakdown)	NR	\$13,300,000
School Business System Modernization (Please See Attached Document on SBSM Breakdown)	R	\$32,655,000
Cybersecurity Expansion and Training	NR	\$14,340,000
Cybersecurity Expansion and Training	R	\$25,660,000
PSU Technology Funds	NR	\$15,000,000
Charter School Data Management System	R	\$250,000
School Bus Routing Support	R	\$50,000
<b>TOTAL</b>		<b>\$101,255,000</b>



# What was changed/updated?

Cybersecurity Expansion and Training	NR	\$14,340,000
Cybersecurity Expansion and Training	R	\$25,660,000

## Cybersecurity

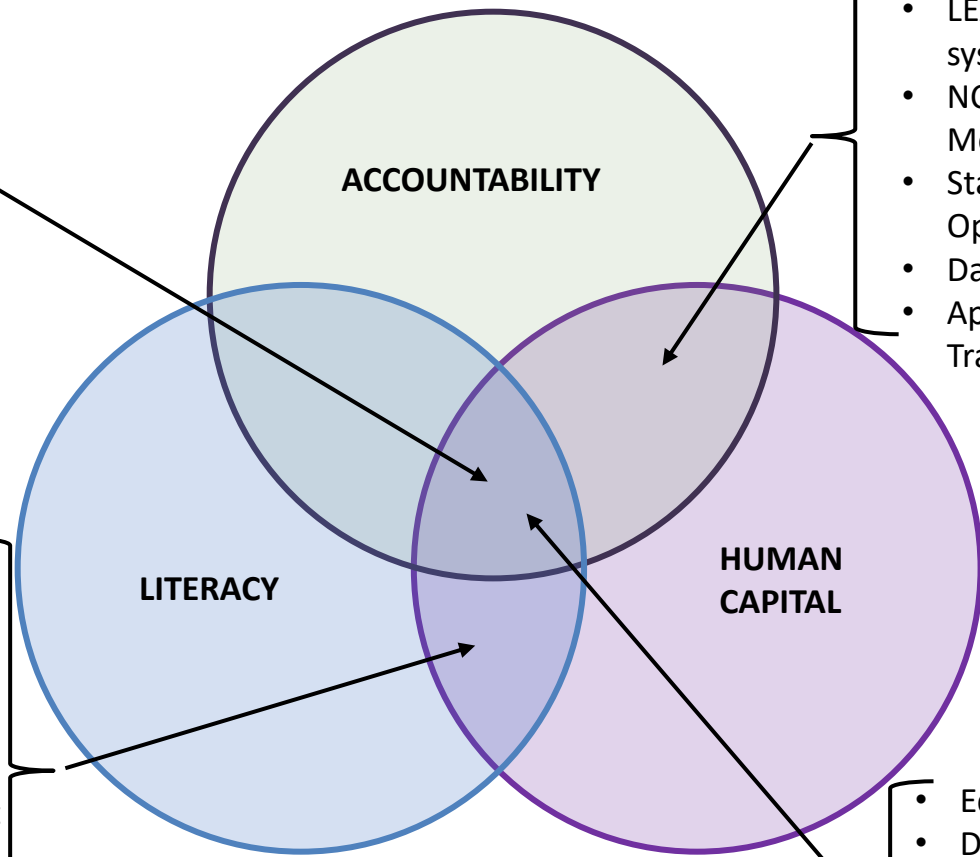
- Following the recent attacks on our school districts, a few that are irreparable, DPI and the SBE are committed to standing up a statewide contract to provide comprehensive, long-term cybersecurity protection for districts to protect students and student data.
- These numbers originate from the RFI the Department put out last year for the previous cybersecurity funds that had to be spent by December 2020.
- Most of the recurring funds stem from the constant monitoring and human capital necessary for prevention and response.



# SBSM Priority Breakdown

- SBSM Project Management Office
- LEA Stabilization
- Statewide Uniform Education Reporting System Expansion
- School Connectivity Initiative
- Cybersecurity Enhancements

- Licensure Systems Modernization
- Applicant Tracking Systems Modernization
- Grants Management System Modernization
- Teacher Recruitment Project
- Student Information System Modernization
- Tier 1 Level IT Support to Vendors



- Charter School Modernization
- LEA financial and HR (ERP) systems to SaaS
- NCDPI Financial Systems Modernization
- Statewide Centralized Education Operational Data Store
- Data Center Consolidation
- Application and Services Transition to NCDIT

- Educator Preparedness Project
- Data Transparency Dashboards
- Common Education Data Analysis & Reporting System (CEDARS) Expansion



# SBSM – If Not Addressed:

- Every PSU will continue to see incumbent systems cost increases of 125-400% for systems that are out-of-date and lack security.
- **Every PSU will continue to have to produce UERS required data manually, thus increasing staff costs and decreasing reliability of data.**
- DPI will continue to produce reports and make decisions on incomplete data due to outdated systems.
- **Many of these PSUs systems are at high-risk of breach and updated systems are the first step for privacy and security.**
- This program was mandated by legislation of the General Assembly, *S.L. 2017-57 Section 7.16.(a)*.
- **Approved vendors with contracts ready to be implemented with districts will be forced to withdraw from the project and DPI will lose all invested money and be required to start over.**



# Support for Other Agency Requests

BREAKDOWN - Support for Other Agency Requests	R / NR	Proposed Amount
Federal E-Rate Program	R	\$5,150,000
Rowan Salisbury Renewal District Evaluation	NR	\$300,000
Governor's School Expansion	R	\$1,600,000
Teacher Working Conditions Survey (Yearly)	R	\$300,000
Various FTE	R	\$2,419,845
Department Updates and Projects	R	\$3,040,766
Department Updates and Projects	NR	\$1,597,800
<b>TOTAL</b>		<b>\$14,408,411</b>



# What was changed/updated?

Governor's School Expansion	R	\$1,600,000
Teacher Working Conditions Survey (Yearly)	R	\$300,000

## **Governor's School**

- Provides additional funding to DPI for the Governor's School, a program that supports summer enrichment activities for talented high school students. The revised net appropriation for Governor's School is \$1.6 million in each year of the biennium.
- Without additional funding, the Governor's School is at risk of having to reduce services or dramatically increase tuition, as well as possibly losing another host campus.

## **Teacher Working Conditions Survey (Yearly)**

- Provide funding to conduct the Teaching Working Conditions Survey on a yearly basis, as well as hire an Education Program Specialist to help facilitate the process.
- If we were to move to a yearly iteration of the survey, we would have to at least double the allotment to \$200,000/year. In addition to the doubling of the allotment, we would have to hire (1) FTE.



# Questions?



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