

DPI/SBE Government Affairs Update 2023 Long-Session Budget Priorities

November 2022

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Legislative Agenda for the 2022 Short Session

1. Digital Teaching and Learning
2. School Connectivity
3. District Operations and Child Nutrition
4. Educator Preparation, Licensure, and Student Advancement
5. Advanced & Early Learning and Academic Standards
6. Charter Schools
7. Agency Financial Services
8. Office of Learning Recovery and Acceleration
9. Other Agency and District Level Support Requests
10. Special Provisions
11. Continuing of NR General Assembly Initiatives



DIGITAL TEACHING AND LEARNING

| Office | Budget Request Title | FTE | FY2024 R | FY2025 R | FY2024 NR | FY2025 NR | FY2024 Total | FY2025 Total |
|-------------------------------|---|------|-----------|-----------|-----------|-----------|--------------|--------------|
| Digital Teaching and Learning | UERS SIS PowerSchool | - | | 1,537,500 | - | - | - | 1,537,500 |
| Data, Reporting, & Privacy | UERS - eScholar | - | 268,383 | 275,093 | 562,383 | 590,502 | 830,766 | 865,595 |
| Digital Teaching and Learning | Extend Digital Subscription and Technology Tracking Software Platform Funds | - | | 2,050,000 | - | - | - | 2,050,000 |
| Digital Teaching and Learning | Digital Subscriptions and Technology Tracking Product Manager | 1.00 | 127,684 | 127,759 | 1,500 | - | 129,184 | 127,759 |
| Digital Teaching and Learning | Digital Learning Plan Increase | - | 2,420,000 | 2,480,500 | - | - | 2,420,000 | 2,480,500 |
| Digital Teaching and Learning | Permanent Office: Office of Virtual Instruction Support | 3.00 | 519,550 | 519,550 | - | - | 519,550 | 519,550 |



SCHOOL CONNECTIVITY/CYBER SECURITY

| Office | Budget Request Title | FTE | FY2024 R | FY2025 R | FY2024 NR | FY2025 NR | FY2024 Total | FY2025 Total |
|---------------------|---|------|-----------|-----------|-----------|-----------|--------------|--------------|
| School Connectivity | K12 Cybersecurity Services - Endpoint | - | 5,000,000 | 5,125,000 | - | - | 5,000,000 | 5,125,000 |
| School Connectivity | K12 Cybersecurity Services - KnowBe4 Training | - | 600,000 | 615,000 | - | - | 600,000 | 615,000 |
| School Connectivity | Network Asset Discovery | - | 800,000 | 820,000 | - | - | 800,000 | 820,000 |
| School Connectivity | K12 Cybersecurity Support | 5.00 | 748,656 | 749,131 | 35,000 | - | 783,656 | 749,131 |
| Enterprise Systems | NCDIT Billing Rates and Subscription Rates | - | 943,240 | 966,821 | - | - | 943,240 | 966,821 |

DISTRICT OPERATIONS AND CHILD NUTRITION

| Office | Budget Request Title | FTE | FY2024 R | FY2025 R | FY2024 NR | FY2025 NR | FY2024 Total | FY2025 Total |
|---------------------------------------|---|------|----------|----------|-----------|-----------|--------------|--------------|
| District Operations - School Planning | Consolidated School Facility Information Database | - | 250,000 | 256,250 | - | - | 250,000 | 256,250 |
| Child Nutrition | Eliminate Student Co-Pay for Reduced Price Meals | - | - | - | 5,280,000 | - | 5,280,000 | - |
| District Operations - Transportation | TIMS Routing Contract | - | 50,000 | 51,250 | - | - | 50,000 | 51,250 |
| District Operations - Transportation | Exceptional Children and Student Safety Analyst | 1.00 | 145,162 | 145,287 | 2,000 | - | 147,162 | 145,287 |

EDUCATOR PREPARATION, LICENSURE, AND STUDENT ADVANCEMENT

| Office | Budget Request Title | FTE | FY2024 R | FY2025 R | FY2024 NR | FY2025 NR | FY2024 Total | FY2025 Total |
|------------------------------------|---|------|-----------|-----------|-----------|-----------|--------------|--------------|
| Educator Preparation and Licensure | PowerSchool Applicant Tracking for PSUs | - | 1,088,360 | 1,115,570 | - | - | 1,088,360 | 1,115,570 |
| Educator and Student Advancement | Consultant for Alternative Learning | 1.00 | 151,429 | 152,291 | 10,000 | - | 161,429 | 152,291 |
| Educator Preparation and Licensure | Teacher Compensation and Advanced Teaching Roles Program Consultant | 1.00 | 137,215 | 137,215 | - | - | 137,215 | 137,215 |
| Educator Preparation and Licensure | Replacement of Online Licensure System | - | - | - | 3,000,000 | 3,000,000 | 3,000,000 | 3,000,000 |

ADVANCED AND EARLY LEARNING & ACADEMIC STANDARDS (CTE)

| Office | Budget Request Title | FTE | FY2024 R | FY2025 R | FY2024 NR | FY2025 NR | FY2024 Total | FY2025 Total |
|------------------------|--|-----|------------|------------|-----------|-----------|--------------|--------------|
| Early Learning | Pre-K Early Literacy Assessment | - | 969,000 | 993,225 | 970,000 | - | 1,939,000 | 993,225 |
| Early Learning | Literacy Intervention Plan Funding | - | 10,000,000 | 10,250,000 | - | - | 10,000,000 | 10,250,000 |
| Early Learning | PSU Early Literacy Specialists Salary Increases | - | 1,107,430 | 1,107,430 | - | - | 1,107,430 | 1,107,430 |
| Advanced Learning | NC Governor's School - Computer Science Development and Structural Needs | - | 535,000 | 548,375 | 50,000 | - | 585,000 | 548,375 |
| Advanced Learning | Increase AIG Allotments | - | 44,081,880 | 45,183,926 | - | - | 44,081,880 | 45,183,926 |
| Academic Standards | Economics and Personal Finance PD | - | 250,000 | 250,000 | - | - | 250,000 | 250,000 |
| Academic Standards/CTE | 2nd Round of Computer Science PD for middle and high school teachers | - | - | - | 1,250,000 | 1,250,000 | 1,250,000 | 1,250,000 |
| CTE | Career Development Plan App | - | 300,000 | 300,000 | - | - | 300,000 | 300,000 |

CHARTER SCHOOLS

| Office | Budget Request Title | FTE | FY2024 R | FY2025 R | FY2024 NR | FY2025 NR | FY2024 Total | FY2025 Total |
|--------------------------------------|------------------------------------|------|----------|----------|-----------|-----------|--------------|--------------|
| Charter Schools | Charter Schools Assistant Director | 1.00 | 130,382 | 130,382 | - | - | 130,382 | 130,382 |
| Early Learning | RTA Charter School Coordinator | 1.00 | 151,364 | 151,564 | 2,000 | - | 153,364 | 151,564 |
| District Operations - Transportation | Regional Bus Inspector Expansion | 1.00 | 127,085 | 127,210 | 3,000 | - | 130,085 | 127,210 |



FINANCIAL AND BUSINESS SERVICES

| Office | Budget Request Title | FTE | FY2024 R | FY2025 R | FY2024 NR | FY2025 NR | FY2024 Total | FY2025 Total |
|-------------------------------|--------------------------------|------|----------|----------|-----------|-----------|--------------|--------------|
| Agency Financial Services | AFS Staffing Enhancements | 3.00 | 366,850 | 367,093 | 17,000 | - | 383,850 | 367,093 |
| Digital Teaching and Learning | Data Audit Team Analyst (DATA) | 4.00 | 451,538 | 451,838 | 24,000 | - | 475,538 | 451,838 |

OFFICE OF LEARNING RECOVERY AND ACCELERATION

| Office | Budget Request Title | FTE | FY2024 R | FY2025 R | FY2024 NR | FY2025 NR | FY2024 Total | FY2025 Total |
|--|--|------|------------|------------|------------|-----------|--------------|--------------|
| Office of Learning Recovery and Acceleration | Permanent Division | 7.00 | - | 877,500 | - | - | - | 877,500 |
| Office of Learning Recovery and Acceleration | Promising Practices Grants | - | - | - | 40,000,000 | - | 40,000,000 | - |
| Office of Learning Recovery and Acceleration | Professional Development Fund for High Impact Teaching | - | 10,000,000 | 10,000,000 | - | - | 10,000,000 | 10,000,000 |

OTHER AGENCY AND DISTRICT LEVEL SUPPORT

| Budget Request Title | FTE | FY2024 R | FY2025 R | FY2024 NR | FY2025 NR | FY2024 Total | FY2025 Total |
|--|------|-------------|-------------|-----------|-----------|--------------|--------------|
| Career Pathways/Teacher Licensure Reform | 1.00 | TBD | TBD | - | - | TBD | TBD |
| School Nurse Tier 1 and 2 Grant Program | - | 100,000,000 | 100,000,000 | - | - | 100,000,000 | 100,000,000 |
| New EC Funding Formula | - | TBD | TBD | - | - | TBD | TBD |
| Careers.org (NC Dept. of Commerce) | TBD | 500,000 | 500,000 | - | - | 500,000 | 500,000 |
| DMV School Bus and Traffic Safety Division | ??? | TBD | TBD | - | - | TBD | TBD |



SPECIAL PROVISIONS

- Repeal Power to Accredite Schools GS - [115C-12\(39\)](#)
 - ✓ 5 FTEs
- Amend Governor Moorehead School Maintenance Operations
 - ✓ 12-16 FTEs
- Anonymous Tip Line - [115C-105.49A, 51](#)
 - \$850K Recurring
- Update principal salary schedule – school growth criteria
 - Count for minimum of two years (goal is back to three)
- Modify school psychologist allotment law - [115C-316.5. School psychologists allotment. SECTION 7.6.\(c\)](#)
- Holocaust Education PD - [§ 115C-81.57. Education on the Holocaust and genocide](#)
 - Option 1: Need non-reversion language for the original \$400k to carry-forward to the 2023-24 fiscal year
 - Option 2: Need \$250K to be appropriated for PD for the first year of the next biennium
- Additional classification for differentially skilled licensed professionals



CONTINUATION of NON-RECURRING GENERAL ASSEMBLY INITIATIVES

- Needs-Based Capital Grants
 - Over \$800 million the past two years
 - Encourage the growth to impact even more districts
- School Safety Grants
 - \$41+ million NR for additional school safety training and equipment
 - Ensure SRO grant funding remains Recurring
- CTE Ancillary Grants
- NCCAT
- Transportation Fuel Reserves?



Questions?



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