

Preliminary Draft – Subject to Revision
June 4, 2020

SBE Priority	<i>FY 2020-21 Budget Request</i>	\$ Amount Requested (R)	\$ Amount Requested (NR)	# of FTEs	Area
1	<i>Provide funding as required by SB 476 for 6 hours with anticipation that districts will implement a train the trainer model</i>	\$ 5,280,000	\$10,720,000		Exceptional Children
1	<i>Exceptional children funding for future services</i>	\$ 32,000,000			Exceptional
1	<i>Personal Protective Equipment for districts (masks, gloves, disinfectants, sanitizers, thermometers, nursing gowns, shields, and related equipment)</i>		\$ 50,000,000		School Operations
1	<i>Social and Emotional Learning (SEL) Pilot in Kindergarten</i>		\$ 250,000		Early Learning
1	<i>School Support Positions toward goal of national recommended ratios for mental health specialists, nurses, psychologists, and social workers</i>	\$ 62,000,000		800+	SBE/Standards, Curriculum & Instruction
1	<i>Career Readiness Assessment federal definition changes in 2020-21 requiring two courses to be a concentrator.</i>	\$ 460,000			Accountability
1	<i>Cooperative Innovative High Schools</i>	\$ 1,880,000			Advanced Learning
1	<i>Establishment of DPI Office of Equity for support and guidance of regional staff</i>	\$ 400,000		3	Advanced Learning
1	<i>Additional Education Planning & Development Consultant position within the Office of Charter Schools due to growth in Charters.</i>	\$ 92,000	\$ 5,000	1	Charter Schools
1	<i>Credentials and Certifications for students</i>	\$ 6,500,000			CTE
1	<i>Teacher Recruitment (TeachNC, Jobs Board)</i>	\$ 980,000			Educator Recruitment and Support
1	<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>	\$ 546,500	\$ 5,000	1	Innovation Strategy

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1	<i>Residential Schools staff and additional funds for contractual services (i.e. Occupation and physical therapy, vision and nursing services)</i>	\$ 381,700		5	Residential Schools
1	<i>School Nutrition Funding - eliminate reduced-price lunch copay.</i>	\$ 3,000,000			SBE/School
1	<i>School Nutrition Funding - funding support for innovative breakfast programs.</i>	\$ 7,000,000			SBE/School Nutrition
1	<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>	\$ 135,000		1	Standards, Curriculum and Instruction
1	<i>Contract for School Bus Routing Support for the Statewide Routing System – increase in amount of the existing contract with NCSU.</i>	\$ 50,000			School Operations
1	<i>Additional funding to support technology for of transportation services operations</i>	\$ 8,000			School Operations

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1	Rules Coordinator	\$ 135,000		1	
1	Receipt-supported DOJ attorney contracted positions - permanent funding	\$ 300,000			State Board
1	Increase principal pay to (a) be competitive with neighboring states and (b) ensure principals cannot be penalized for leading low- performing schools. (Estimate for (a).)	\$ 27,000,000			SBE
1	Increase teacher pay to compete for the top of the Southeast in two years	\$ 130,000,000			SBE
1	DPI Support Staff - Human Resources (1), Internal Audit (3) and Finance/School Business (3) positions	\$ 710,000	\$ 50,000	7	Operations
1	Residential School Maintenance		\$ 75,000		Residential Schools
1	Funding of Transportation Allotments Formula - \$15m has been including in past budgets as non-recurring. Additional amounts needed for FY20-21.	\$ 16,912,586			School Operations
1	School Business Systems Modernization		\$ 30,000,000		School Business
1	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.)	\$ 7,500,000			SBE/K-3 Literacy
1	Continue funding for the contractual Charter School Data Management System directed by the NCGA.	\$ 250,000			Office of Charter Schools
2	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.)	\$ 300,000			SBE/Regional Support

2	Funding for an external partner for low- performing school and district assistance.	\$ 876,695			SBE/Regional Support
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2	Expand funding for allotment for LEP students	\$ 4,000,000			School Operations
2	Rowan Salisbury Renewal District Evaluation		\$ 300,000		Innovation Strategy
2	NCVPS HR Position	\$ 85,000	\$ 5,000	1	NC VPS
2	Consulting services and training for Federal E- rate program changes and expansion	\$ 5,150,000			Technology Services
2	Recurring – cybersecurity expansion and training to be conducted by MCNC consulting for \$550,000 in conjunction with the \$4,500,000 already provided by the General Assembly in conjunction with Corvid 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.	\$ 550,000	\$ 5,000,000		Technology Services
2	Funding to expand the New Teacher Support Program to ensure mentors for all first-year teachers. Future requests will focus on second-and third-year teachers. This request would also focus on first-year teachers in state-defined low-performing schools.	\$ 2,128,333			Regional Support
2	Additional regional inspector and free resources to expand yearly school and activity bus inspections to all charter schools including annual expenditures	\$ 92,515		1	School Operations
2	Replacement of outdated literacy with current, relevant and new adopted English Braille (UEB) versions.		\$ 100,000		Residential Schools

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2	New Computer Science Professional Development	\$ 750,000			Computer Science
2	Funding for a home reading support program that provides access to high-quality digital resources for families and guardians	\$ 144,547			SBE/K-3 Literacy
2	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		\$ 3,112,500		School Nutrition
2	Funding for high quality culturally relevant curriculum development and professional development for teachers on remote learning	\$ 4,000,000			Digital Teaching and Learning
2	School Reform Models Support (135 schools adopted the restart model and we only have one person to supervise this area of work)	\$ 102,330		1	District and Regional Support

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3	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	\$ 2,040,000			Educator Recruitment and Support
3	Licensure System Required Upgrades for Security and Functionality	\$ 65,000	\$ 361,000		Educator Recruitment and Support
3	Funding for a DPI employee to provide assistance to EPPs improve based on their ratings on the new accountability system.	\$ 115,000	\$ 5,000		Educator Recruitment and Support
3	Standards Revision and Professional Development for new standards	\$ 80,000			Standards, Curriculum and Instruction
3	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.)	\$ 300,000			SBE
3	Funds to support a statewide use of a Learning Management System to ensure every educator has access to personalized learning management tools	\$ 2,500,000			Digital Teaching and Learning
3	Student Growth Subgroup Analysis (SAS service that disaggregates school growth by key student demographic characteristics that is mandated by legislation)	\$ 179,000			Educator Recruitment and Support
3	Funding to increase the number of Teaching Fellows Scholarships to 400 in 2020 (with a target of 500 in 2021)	\$ 4,000,000			SBE

TOTAL

\$330,979,206

\$

99,988,500