

FY 2017-19 State Board of Education (SBE) Expansion Budget Request Funding Priorities for Implementing the SBE's Strategic Plan

November 2, 2016

It all Connects in the Classroom

Example C

This spreadsheet outlines an example of a grouping of expansion items if the maximum request is restricted to 2% of the Public School's budget. While the State Board of Education outlined a need for \$517.5 million in Expansion, the State budget instructions cap the request to 2%.

Adding more Talented Members to the Team

Teacher Assistants	\$ 15.0
Assistant Principals	15.0
Instructional Support	15.0
Nurses	7.0
Child and Family Support Teams	1.0
Troops to Teachers <i>(new request)</i>	0.2
	\$ 53.2

Enhancing the Skills of the Team

Professional Development (gen) *	\$ 10.0
Behavioral Support Services	2.0
Professional Development (HB)	4.0
Recruitment and Retention	1.0
<i>* Professional Development offered by DPI enables school districts to obtain high quality training and it enables all schools and teachers to have access to the same training. By withholding 5% of the general Professional Development funds to public schools (\$500k), DPI can assure that dual language immersion, global education, standard course of study training, and curriculum specific training is available to all North Carolina teachers.</i>	
	\$ 17.0

Enhancing the Classroom Experience for Teachers and Students

Instructional Supplies	15.0
School Building Tech Support	15.0
UERS	3.0
Home Base Content	3.0
Textbooks/Digital Learning	20.0
Child Nutrition	10.0
Children with Special Needs	20.0
District and School Transformation	7.0
CTE Certifications	1.0
Cooperative and Innovative HS	2.0
NC Check-In's <i>(was Interim Assessments)</i>	0.8
NC Procurement Alliance	0.1
	\$ 96.9

Supporting for Results

DPI Expansion	\$ 2.9
Residential School Expansion	2.2
Licensure Renewals <i>(new request)</i>	0.8
	\$ 5.9

Total <i>(does not include pay increases)</i>	\$ 173.0
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Paying our Talented Team

Teachers (1%)	\$	54.0
School Building Admin (1%)		3.2
Others (1%)		12.0
<i>Listed is the cost to increase the pay of public school employees by 1%. The letter that goes with the Expansion Budget request to the Governor will support a sizable raise and a tiered Comprehensive Teacher Compensation System (as the SBE has previously requested)</i>		
	\$	69.2

Adding more Talented Members to the Team

Teacher Assistants	\$	61.8
Assistant Principals		33.7
Instructional Support		34.8
Nurses		11.5
Child and Family Support Teams		1.3
Troops to Teachers (new request)		0.2
	\$	143.3

Enhancing the Skills of the Team

Professional Development (gen) *	\$	12.5
Behavioral Support Services		4.0
Professional Development (HB)		12.0
Recruitment and Retention		1.0
<i>* Professional Development offered by DPI enables school districts to obtain high quality training and it enables all schools and teachers to have access to the same training. By withholding 5% of the general Professional Development funds to public schools (\$625k), DPI can assure that dual language immersion, global education, standard course of study training, and curriculum specific training is available to all North Carolina teachers.</i>		
	\$	29.5

Enhancing the Classroom Experience for Teachers and Students

Instructional Supplies	\$	46.9
School Building Tech Support		84.6
UERS		6.5
Home Base Content		6.0
Textbooks/Digital Learning		48.0
Child Nutrition		20.0
Children with Special Needs		110.0
District and School Transformation		15.1
CTE Certifications		2.7
Cooperative and Innovative HS		4.0
NC Check-In's (was Interim Assessments)		0.8
NC Procurement Alliance		0.1
	\$	344.7

Supporting for Results

DPI Expansion	\$	11.4
Residential School Expansion		4.9
Licensure Renewals (new request)		0.8
	\$	17.1

Investing in what Works

<p>Make Pre-K a Part of Public Schools and expand funding.</p> <p><i>Since funding for pre-K is in DHHS's Budget, we will not be including any amounts in the State Board's Expansion Budget request. This item will be included in the letter that goes with the Expansion Budget request.</i></p>

Total (does not include pay increases)	\$	534.6
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**NCDPI Agency Expansion Requests for 2017-19 Biennial Budget
Prepared October 30, 2016**

Name	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
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Infrastructure Needs:

1	Communications	Drupal Website Project	Additional funds are requested for FY2016-17 to fund the Drupal website project beyond the funds in the Web Services Budget. The purpose of this project is to move the existing NCDPI websites from the current Plone and static XML platforms to the Drupal content management system (CMS). The new website will incorporate a user interface previously created by R+M which will create a much better user experience. In addition, a CMS will allow select DPI content managers to update, add, and delete their content with minimal support from the web team. The funds will be used to pay a vendor to create templates for the website and automate the migration of content from the old site to the new one.		180,000
2	Technology Services	New IP Telephone System for Education Building (NCDPI)	The current NCDPI's telephone system supported by DIT is at end of life (15+ years old). This system is provided by the NC Department of Information Technology (DIT). DIT did an analysis for maintenance and support costs for the previous two years and found out that DPI support costs would remain the same when DPI migrate to the new system. Additionally, a new IP telephone system will provide new functionality and flexibility in usage, as well as useful reporting features for the call center operated by DPI's Support Center Management. Summarizing: The new telephone system will be purchased from DIT. This is a request for non-recurring funds. The maintenance and support cost for the current system will be adequate to cover the recurring funds for the new system.		380,000
3	Technology Services	State Board Room Audio and Visual upgrade	NCDPI is requesting an upgrade for the audio and visual system in the State Board of Education room. This system includes a projector, retractable screen, microphones, speakers, and audio streaming server. In addition to what currently exists, board members have expressed that they would like to have monitors mounted closer to the back of the room for improved viewing and a monitor in the center of the room for those with the projection screen directly behind them. Another requested improvement is the capability to video stream the meetings in addition to the current audio stream.		150,000

\$ - \$ 710,000

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Staffing Needs:

1	Digital Teaching and Learning	Ongoing support to LEA'S for Home Base	Funding to cover 1) two Home Base trainer positions at 75K each along with travel expenses/room rental for trainers and other DPI staff to provide professional development to support LEAs across the state in their use of Home Base, 2) Contracting for Gradebook professional development and support for teacher leaders and lead teachers to: support principal and assistant principal ready activities support teachers in the implementation of the new grade book support teachers and administrators in the analysis and use of instructional materials within Schoolnet	212,931	534,932	
2	Educator Effectiveness	Education Director I (West Area)	Due to the loss of an Education Director position, the Statewide System of Support (4 teams) is without a leader. This has caused the division to have to shift giving the Assistant Director the additional duty of leading the West team (Southwest and Western regions) while maintaining her duties as Assistant Director. This has created an inequity in delivering state services.	100,000		
3	Financial Services	Accountant III	Accountant III	85,922		
4	MTSS	Multi-Tiered System of Support (MTSS)	The Integrated Academic & Behavior Systems Division requests for state recurring funds to be secured to create and utilize state funding for a manager and support cost for area.	225,000		
5	Office of Charter Schools	increase charter school consultants and CSAB costs	Need expansion from current six consultants to seven and expansion in Charter School Advisory Board operating budget	100,000		
			\$	723,853	\$	534,932

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Support Needs:

1	EC	North Carolina Governor's School Expansion Budget Request	The Office of the North Carolina Governor's School, part of the Exceptional Children Division, requests for the annual appropriation for the operational budget for Governor's School to be increased from its current level of \$800,000 per year to cover all base cost (eliminating tuition).	800,000	
2	K-12 C&I	Whole School, Whole Child, Whole Community (WSCC) Model	Funds to support organization and implementation of the Whole School, Whole Child, Whole Community Model	100,000	
			\$	900,000	\$ -
			Total	\$ 1,623,853	\$ 1,244,932

Residential Schools' Budget Requests for 2017-19 Biennial Budget
Prepared October 2016

School	Request Type	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
ENCSD	Continuation	Utilities	Utilities (to include: gas, electric, steam line (chill water & steam), water, Storm drain & sewer, and phone	250,000	
		Vehicles / Buses Replacement Schedule, Replace worn Child Safety Transporting devices, GPS on each bus with periodical updates & the vehicle maintenance	We need to replace and add as required by child's IEP either Booser seats and E-Z Vest for Transporting students. To allow for child growth and wear on the devices. We also need to have GPS on each of the buses so that staff can locate out of the way areas this would need to be updated periodically. An increases allotment that would allow for vehicles/buses to be replaced as they age out and allow for a budget to make needed repairs to the vehicles to maintain their safety and dependability. Request to replace (7) seven maintenance, + purchase 1 additional (8 maintenance staff), (1) one for school resource & safety officer, (12) twelve buses used for daily and weekly transportation for students (to include outings and sporting event transportation) and replace (4) four support staff (staff trainings, child nutrition, information technology, warehouse and environmental services) (includes 3 from motor fleet when they exceed their life), 2 mowers, 1 golf cart, 2 gators and a dump truck. These recurring funds will replace these vehicles on a 7 to 10 year replacement schedule. Procurement of these vehicles will be made utilizing the North Carolina STC 070A Vehicles and other STC 515B for Grounds Maintenance Equipment.		
ENCSD	Continuation	ENCSD - Increase Technology Line Items	Replace current PBX phone sytem to Voice Over IP, Replace 3750 network switches, Replace Active Directory Server and Backup, Replace Network Wireless System, & Replace outdated Smartboards with BrightLink Interactive Projector	175,000	
ENCSD	Continuation	ENCSD - Increase Maintenance Line Items	Increase maintenance funding line items by 55% to address ENCSD campus wide repairs and maintenance directly related to continuity of services, repairs concerning safety and life safety issues, and maintain/protect property buidings and grounds	159,075	
ENCSD	Continuation	ENCSD - Increase Maintenance Line Items	Increase maintenance funding line items by 55% to address ENCSD campus wide repairs and maintenance directly related to continuity of services, repairs concerning safety and life safety issues, and maintain/protect property buidings and grounds	84,723	
ENCSD	Continuation	Increase Recurring Budget for Student Support Services by 250%: These Services include: Student Health Center, Audiology, Psychology, Social Worker, Guidance Counselor, Speech Therapist, Physical Therapist, and Occupational Therapist	Specifics of equipment for replacing current telemedicine are listed below and would require being upgraded every 5 years to take advantage of the newest technology and ensure the equipment does not become obsolete (this is the current issue with our telemedicine equipment).Telemedicine Cart including digital clinical tools with a 3-year warranty for the entire cart and tools. TOTAL COST FOR REPLACING AND UPGRADING THE CURRENT TELEMEDICINE SYSTEM WILL BE ~ \$23,995.63 Continuing education funds for the support services staff to be able to attend workshops and programs to keep them updated on the newest healthcare information is needed. The approximate amounts needed will include the registration, travel and meals which is \$3,500.00 annually. Replacing office furniture/equipment/rehab equipment for the Support Services = \$5,000	27,648	
ENCSD	Continuation	ENCSD - Increase in the Residential Life Line items to enable the department to meet the needs of the residential students.	Need to increase the residential life program so that the department can better provide and meet the needs of the residential students. This department overspent in their budget nearly 9,000 last year. We also need to place a sufficient allowance annually to systemactically replace the old equipment, furniture, and appliances in the dorms. We also need to add computers and printers (strategically placed for monitoring) to the TV rooms. This schedule needs to be on a 5 year rotation based on wear and dorm needs that would be reviewed and prioritized annually.	20,240	

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School	Request Type	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
ENCSD	Continuation	ENCSD - Increase our VOC ED/CTE funds to enable the Vocational classes to be better able to provide for students to enhance their trades and skill sets. This would include the Print Shop, Carpentry/Wood Working, Electrical Trade and we are looking to expand into Plumbing and Automotive Repairs.	Our current Vocational budget is insufficient to provide all needed learning material for projects for our students to learn and enhance their vocational skills so they can find meaningful employment or further their education when graduating from the school. All the vocational areas need to periodically replace or repair equipment. I would suggest they are placed on a 5 year replacement schedule based on replacement need in each area.	19,870	
ENCSD	Continuation	ENCSD - Increase in the Dietary Department in Food Cost and equipment	Increase food and equipment items by 20 % is need to meet the basic Nutrition requirement govern by Child Nutrition. There has not been an increase since any legislative increase several years ago. We are currently under the NC Procurement Alliance. Our equipment and all cook utensils and serving utensils need to be set up to repair, replace and upgrade on a five year schedule. In addition, we must keep up with the increasing technology for Monthly Meal Report and Nutrikids	16,914	
ENCSD	Continuation	ENCSD Increase Cleaning Supplies Line	Increase Building Cleaning Supplies line item by 40% to address campus needs for maintaining Academic and Residential Areas to standards required for Safety and Health Code Compliance	8,800	
ENCSD	Continuation	Replace Audiometry Equipment	Replace Audiometry Equipment		26,887
ENCSD	Continuation	Replace Broken Wide Format Printer	Replace broken Wide Format with Canon iPF785		4,995
ENCSD	Continuation	Replace outdated Smartboards with 9 BrightLink Interactive projectors	Replace 9 smartboards with 9 BrightLink 585Wi Interactive WXGA 3LCD Projector		18,191
GMS	Continuation	Campus Utilities	Due to overages of \$103,780 and \$124,461 to the funds allocated to DHHS for utilities and operations of the GMS campus for fiscal 2014, 2015 respectively. We are requesting and budget expansion to cover these overages. The primary source of these overages is utility costs.	150,000	
GMS	Continuation	Campus Dining Hall Dishwasher	This item is needed in order to meet the health and sanitation standards for cleanliness of dishes.		20,000
GMS	Continuation	Campus Maintenance Equipment	These items are needed in order to meet the grounds, carpentry, plumbing, vehicle and other areas related to maintaining the campus-truck lift gate, utility trucks, lawn mowers, garage tools, carpentry tools and various other hand tools.		300,000
NCS D	Continuation	NCS D Owned Vehicle Replacement	Establish recurring funding to replace the following NC School for the Deaf (NCS D) owned vehicles. The NCS D Campus consists of 170 acres, 26 buildings with average age of 73 years totaling over 380,000 square feet of maintained floor space. Request to replace (8) eight maintenance, (1) one safety officer and (8) eight support staff (child nutrition, information technology, electronics, warehouse and environmental services) vehicles on a five year replacement schedule. Procurement of these vehicles will be made utilizing the North Carolina STC 070A Vehicles.	510,000	
NCS D	Continuation	NCS D - Increase Maintenance Line Items	Increase maintenance funding line items by 25% to address NCS D campus wide repairs and maintenance directly related to continuity of services and maintain/protect property buildings and grounds	18,500	
NCS D	Continuation	NCS D Increase Cleaning Supplies Line	Increase Building Cleaning Supplies line item by 10% to address campus needs for maintaining Academic and Residential Areas to standards required for Safety and Health Code Compliance	2,700	
NCS D	Continuation	NCS D Residential Program Mattress Replacement	Provide funding to replace all mattresses in the NC School for the Deaf residential life program. Funding will be used to procure and replace one hundred ten (110) twin mattresses for the student dormitory resident beds. Mattresses have not been replaced since 2003. Procurement will be made utilizing North Carolina STC 420E Mattresses, Bed (Innerspring) and adhere to the NC standard specifications for mattresses, bed (innerspring), NC standard specification #7210-1.		10,500

Residential Schools' Budget Requests for 2017-19 Biennial Budget
Prepared October 2016

School	Request Type	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
ENCSD	Enhanced Services	58 - (10 or 11 month) to 11 to 12 (month) with benefits. Due to expanding our STEM, Deaf Camp Immersion, & the Summer Literacy Clinic	58 (10 or 11 month) to 11 to 12 (month) with benefits. Due to expanding our STEM, Deaf Camp Immersion, & the Summer Literacy Clinic	198,560	
ENCSD	Enhanced Services	A Budget for Independent Living Center (ILC) that would include operational funds and replacement of current dorm (apartments), living areas, and patio furniture.	Need to have a budget specifically for Independent Living Center (ILC) Program that will allow funding specifically to support the learning experience for the students for living on their own. We need monies for supplies and to place the Furniture (Bookshelves, Couches, end tables, dining tables with chairs and support supplies such as videophone desks, and copier supplies) We also need to set the patio furniture that includes new bench chairs, patio chairs, cushions to put on the patio benches and chairs, and a large deck storage box to store the cushions to prevent them from getting wet, and a nice long folding table to use for any ILC events that may occur on the backporch of the ILC building to be set up on a replacement schedule every 5 years rotating based on need.	35,000	
ENCSD	Enhanced Services	2 – Housekeeping 10 month To 12 month with Benefits	2 – Housekeeping position that are 10 month To 12 month with Benefits	8,771	
ENCSD	Enhanced Services	Battery Backup for Switches	Purchase (4) SMART-UPS 3000VA USB SERIAL RM		4,478
GMS	Enhanced Services	Media Specialist	Media Specialist maintains the media center, assists students in obtaining literacy skills, manages access and reporting of online libraries (e.g., Learning Ally, Bookshare), assists teachers in selecting and purchasing up-to-date textbooks aligned to the most current North Carolina Standard Course of Study, and assists teachers in how to use online resources in the classroom. The Governor Morehead School has been without a media specialist for the past 6 years. This position would be expected to provide support for installation and maintenance of hardware and software in the media center.	80,000	

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School	Request Type	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
NCS D	Enhanced Services	NCS D Speech Language Pathologist Position	<p>The services of the Speech Language Pathologist (SLP) are statutorily mandated by Deaf and hard-of-hearing students' Individualized Education Program (IEP) according to the State Board of Education-Department of Public Instruction-Exceptional Children Division Policies Governing Services for Children with Disabilities July 2014 publication (N.C. 1500-2.16, page12). The SLP is a critical position required to meet this legal mandate for Deaf and hard-of-hearing (D/HH) students' with significant language delays and disabilities.</p> <p>Many references are made to the speech-language pathologists' emerging role in the area of literacy. There is now recognition that these professionals have unique knowledge of the language skills that underpin literacy. Especially for children with language impairments, speech language pathologists are uniquely qualified to improve outcomes for these language/literacy-impaired students. For children who are Deaf (D) or hard-of-hearing (HH), early language development is essential. Students entering the NC School for the Deaf (NCS D) have significant language delays and many have language disabilities due to lack of early intervention.</p> <p>The SLP position is a "difficult to recruit" position for several reasons:</p> <p>1.SLPs who work with Deaf and hard-of-hearing students are a select specialty. Typical SLPs work with hearing children who have speech and language delays. Skill sets for an SLP with Deaf/HH children are developed in few programs nationally. Many SLPs of D/HH students have a dual major and/or have internships and/or experiences in schools, universities and outreach centers that have a high percentage of D/HH students/clients. These agencies usually are in an area of a state with dense population, increasing the number of D/HH residents.</p> <p>2.Many SLPs work in university, private clinics/centers, inpatient/outpatient institutions and hospitals.</p>	57,000	
Total				1,822,801	385,051