

# DPI Agency Budget Overview

**Joint Subcommittee on Education Appropriations**

**February 16, 2011**




**FISCAL RESEARCH DIVISION**  
A Staff Agency of the North Carolina General Assembly

## Agenda

- **DPI Division Summaries**
  - Statutory reference/authorization
  - Core functions
  - Budgetary information
- **DPI Specialized Services**
  - Key program functions
  - Budgetary information
- **Agency Growth Since 1995-96**
- **Transfer of Residential and Preschools for Blind and Deaf Students**

# DPI Summary


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3

February 16, 2011

## DPI Divisions Budget Summary

<b>State Board of Education</b> (8.00 FTE)	<b>State Superintendent</b> (145.00 FTE)	<b>Academic Svcs. &amp; Inst. Spt.</b> (341.65 FTE)
<b>Financial &amp; Business Svcs.</b> (169.75 FTE)	<b>Technology Services</b> (132.85 FTE)	
<b>Total agency FTE: 797.25</b>		

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4

February 16, 2011

## DPI Divisions Budget Summary

	State	Federal	Receipts	Total
<b>FTE</b>	<b>369.87</b>	<b>300.69</b>	<b>126.69</b>	<b>797.25</b>
<b>Salaries &amp; Bens</b>	<b>\$31,514,550</b>	<b>\$22,536,518</b>	<b>\$8,808,926</b>	<b>\$62,859,994</b>
<b>Operating</b>	<b>\$9,054,777</b>	<b>\$77,221,650</b>	<b>\$3,438,848</b>	<b>\$89,715,275</b>
<b>Total</b>	<b>\$40,569,327</b>	<b>\$99,758,168</b>	<b>\$12,247,774</b>	<b>\$152,575,269</b>

## DPI Division Budgets

## State Board of Education

- **Authorization:** NC Constitution, Article IX, Sec. 4(1)
  
- **Core Staff Functions**
  - Manage business and activities of SBE
  - Lobbying legislators on behalf of SBE and DPI issues
  - Working with communities on contentious education issues

## State Board of Education

	State	Federal	Receipts	Total
<b>FTE</b>	<b>7.00</b>	<b>0.00</b>	<b>1.00</b>	<b>8.00</b>
<b>Salaries &amp; Bens</b>	<b>\$644,235</b>	<b>\$0</b>	<b>\$66,647</b>	<b>\$710,882</b>
<b>Operating</b>	<b>\$360,596</b>	<b>\$61,000</b>	<b>\$10,871</b>	<b>\$432,467</b>
<b>Total</b>	<b>\$1,004,831</b>	<b>\$61,000</b>	<b>\$77,518</b>	<b>\$1,143,349</b>

## State Superintendent

- **Authorization:** NC Constitution, Article IX, Sec. 4(2)
- **Core Staff Functions**
  - Direct support for Superintendent
  - Human resources & internal DPI administration
  - Communications with LEAs and the public
  - Policy development and strategic planning
  - Oversight of Race to the Top

## State Superintendent

	State	Federal	Receipts	Total
<b>FTE</b>	<b>33.70</b>	<b>102.30</b>	<b>9.00</b>	<b>145.00</b>
<b>Salaries &amp; Bens</b>	<b>\$2,639,148</b>	<b>\$115,021</b>	<b>\$625,299</b>	<b>\$3,379,468</b>
<b>Operating</b>	<b>\$590,321</b>	<b>\$89,685</b>	<b>\$997,030</b>	<b>\$1,677,036</b>
<b>Total</b>	<b>\$3,229,469</b>	<b>\$204,706</b>	<b>\$1,622,329</b>	<b>\$5,056,504</b>

## Academic Services & Instructional Support

- **Authorization:** G.S. 115C-150.6; G.S. 115C-81, Title III NCLB, amongst others
- **Core Staff Functions:**
  - Development of NC Standard Course of Study
  - Technical assistance for services for CWD, AIG
  - In-district support for low-achieving districts & schools
  - Ensuring federal funds are administered correctly & contribute to educational goals

## Academic Services & Instructional Support

	State	Federal	Receipts	Total
<b>FTE</b>	<b>154.29</b>	<b>161.16</b>	<b>26.20</b>	<b>341.65</b>
<b>Salaries &amp; Bens</b>	<b>\$13,022,304</b>	<b>\$16,852,709</b>	<b>\$2,130,611</b>	<b>\$32,005,624</b>
<b>Operating</b>	<b>\$5,609,086</b>	<b>\$71,513,622</b>	<b>\$985,800</b>	<b>\$78,108,508</b>
<b>Total</b>	<b>\$18,631,390</b>	<b>\$88,366,331</b>	<b>\$3,116,411</b>	<b>\$110,114,132</b>

## Financial & Business Services

- **Authorization:** G.S. 115C-12(19); G.S. 115C-296, amongst others
- **Core Staff Functions:**
  - Dissemination of funding to all LEAs and charters
  - Monitoring spending and ensuring compliance
  - Issuing teacher licenses
  - Provision of auxiliary services such as child nutrition, school planning, plant operation, textbooks, and transportation

## Financial & Business Services

	State	Federal	Receipts	Total
<b>FTE</b>	<b>74.16</b>	<b>18.73</b>	<b>76.86</b>	<b>169.75</b>
<b>Salaries &amp; Bens</b>	<b>\$5,965,693</b>	<b>\$4,135,092</b>	<b>\$4,802,902</b>	<b>\$14,903,687</b>
<b>Operating</b>	<b>\$1,289,159</b>	<b>\$4,664,634</b>	<b>\$417,480</b>	<b>\$6,371,273</b>
<b>Total</b>	<b>\$7,254,852</b>	<b>\$8,799,726</b>	<b>\$5,220,382</b>	<b>\$21,274,960</b>

## Technology Services

- **Authorization:** G.S. 115C-102.5 to 102.7;  
G.S. 115C-102.6A to 102.6D
  
- **Core Staff Functions:**
  - Supporting the technology infrastructure of DPI
  - Management of NC WISE database for centralized collection and dissemination of student and financial data

## Technology Services

	State	Federal	Receipts	Total
<b>FTE</b>	<b>100.72</b>	<b>18.50</b>	<b>13.63</b>	<b>132.85</b>
<b>Salaries &amp; Bens</b>	<b>\$9,243,170</b>	<b>\$1,433,696</b>	<b>\$1,183,467</b>	<b>\$11,860,333</b>
<b>Operating</b>	<b>\$1,205,615</b>	<b>\$892,709</b>	<b>\$1,027,667</b>	<b>\$3,125,991</b>
<b>Total</b>	<b>\$10,448,785</b>	<b>\$2,326,405</b>	<b>\$2,211,134</b>	<b>\$14,986,324</b>



## DPI Specialized Services

## Specialized Services Overview

- Activities may broadly impact public schools, but not necessarily all school districts
- Programs in this category:
  - Stand-alone entities housed within DPI/SBE
  - Virtual schooling
  - Boards and Commissions
  - Miscellaneous administrative responsibilities

## North Carolina Center for the Advancement of Teaching

	State	Federal	Receipts	Total
<b>FTE</b>	<b>80.25</b>	<b>0.00</b>	<b>1.00</b>	<b>81.25</b>

<b>Salaries &amp; Bens</b>	<b>\$4,501,294</b>	<b>\$0</b>	<b>\$65,616</b>	<b>\$4,566,910</b>
<b>Operating</b>	<b>\$1,601,201</b>	<b>\$0</b>	<b>\$200</b>	<b>\$1,601,401</b>
<b>Total</b>	<b>\$6,102,495</b>	<b>\$0</b>	<b>\$65,816</b>	<b>\$6,168,311</b>

- Provides professional development and supports retention of NC teachers at locations in Cullowhee and Ocracoke
- Transferred from UNC to DPI in 2009 Budget

## Teacher Academy

	State	Federal	Receipts	Total
<b>FTE</b>	<b>14.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14.00</b>

<b>Salaries &amp; Bens</b>	<b>\$2,003,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,003,116</b>
<b>Operating</b>	<b>\$2,759,758</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,759,758</b>
<b>Total</b>	<b>\$4,762,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,762,874</b>

- Provides direct professional development in the areas of school leadership, instructional methodology, core content, and technology
- Transferred from UNC to DPI in 2006 Budget

## NC Virtual Public School (NCVPS)

	State	Federal	Receipts	Total
<b>FTE</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>

<b>Salaries &amp; Bens*</b>	<b>\$183,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,660</b>
<b>Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total</b>	<b>\$183,660</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,660</b>

\*Does not include funds transferred from LEAs, as mandated by Sec. 7.4 of 2011 Budget.

- Develops, acquires and provides high-quality online schooling for high school students
- Aims to ensure that students in all counties can have access to upper-level coursework

## Boards and Commissions

- **Governor's Education Cabinet**
  - State: \$206,063/ 2.0 FTE
- **Indian Advisory Committee**
  - State: \$9,184
- **NC Professional Teaching Standards Commission**
  - State: \$235,646/2.0 FTE Receipts: \$40,000

## Miscellaneous Activities

Program	State Funding	FTE
Dropout Grant Committee	\$275,000	
Governor's School	\$849,588	
Learn & Earn Administration	\$525,277	6.0
L&E Online Administration	\$139,050	1.0
NC WiseOwl	\$828,000	
State Report Card	\$198,000	
Teacher Working Conditions Survey	\$100,000	

## Agency Growth Since 1995-96

## Agency Growth Since 1995-96

- Between 1995-96 and 1996-97, DPI reduced from 789 to 498.5 positions
- From 2003 to 2006, 100 federal positions added, mostly related to NCLB
- 2006 and 2007, addition of approximately 60 receipt-supported positions
  - Office of School Readiness
  - Reclassification of federal positions to receipt

## Agency Growth Since 1995-96

- State-funded growth attributable to:
  - 115 positions transferred in: Teacher Academy (14), NCCAT (81), OES (20)
  - 124 positions related to NC WISE (59) and District & School Transformation (65)
  - Other initiatives: NCVPS (19), Connectivity (8), Learn & Earn (8), Charter Schools (3)

## **Residential and Preschools for the Deaf and Blind**

## **Transfer of Residential Schools for the Deaf & Blind**

- Section 10.21A of the 2010 Budget initiated the transfer of the three residential schools for the deaf & blind
- July 1, 2010, school principals and assistant principals eliminated, requiring school directors to assume full oversight

## Transfer of Residential Schools for the Deaf & Blind

- October 1, 2010
  - Interim superintendent appointed, housed in HHS
  - Search committee to hire a permanent superintendent within DPI established
  - 19.5 positions related to outreach services transferred to DPI's Exceptional Children division

## Transfer of Residential Schools for the Deaf & Blind

- June 1, 2011:
  - Office of Education Services within DHHS will be dissolved
  - Three residential schools to be transferred to DPI
    - \$23.5 million
    - 401 residential schools positions, 1 superintendent
  - Gov. Morehead Preschool and Early Intervention Services transferred to DPI
    - \$7.9 million
    - 104 State-funded positions

## Transfer of Residential Schools for the Deaf & Blind

- State Board Transition Plan proposes:
  - 3 positions supporting superintendent
    - Education Director, Business/HR Director, Admin. Assistant
  - 8 DPI staff across various divisions
  - Reinstatement of 3 school-level principals
- Implementation would require funding in 2011 Budget