

OFFICE OF THE STATE SUPERINTENDENT
North Carolina Department of Public Instruction

Department of Public Instruction and SBE Budget Request for the 23-25 biennium

Superintendent Catherine Truitt

February 23, 2023

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OPERATION POLARIS 2.0
Navigating Students Toward a Brighter Future

NORTH STAR:
Every student deserves a highly qualified, excellent teacher in every classroom.

NCDPI

LITERACY
EQUITY
HUMAN CAPITAL
EQUITY
ACCOUNTABILITY & TESTING
EQUITY
STUDENT SUPPORT SERVICES
EQUITY
OFFICE OF LEARNING RECOVERY

OFFICE OF THE STATE SUPERINTENDENT
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Legislative Policy Agenda Top Priorities

- Pathways to Excellence
- Create statewide PD platform through NCCAT
- School Performance Grade Redesign
- Career Development Plans
- Computer Science/Workforce Initiatives/CTE
- Protect our Students
- Residential Schools

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Legislative Budget Priorities (part 1)

- Professional development funds that can be targeted to the specific needs of schools and districts through NCCAT
- Eliminating the Child Nutrition Co-Pay
- Computer Science PD (50% already funded)
- School Safety/Center for Safer Schools Grants
- Ensuring we have at least 1 Nurse in every Tier 1 and 2 School
- Principal coaches to serve 51 LP-designated schools not currently serve

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Teacher Compensation (Cost of Living-Adjusted Average)

State	Average Teacher Pay
Alabama	\$66,506
Georgia	\$65,299
Texas	\$61,921
Mississippi	\$61,691
Arkansas	\$59,286
Tennessee	\$59,228
North Carolina	\$58,658
Kentucky	\$58,374
South Carolina	\$56,729
Florida	\$49,104

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Beginning Teacher Pay (Cost of Living-Adjusted Average)

State	Average Teacher Pay
Texas	\$46,821
Alabama	\$45,399
Mississippi	\$43,233
Tennessee	\$43,106
Florida	\$42,212
Arkansas	\$40,442
South Carolina	\$40,059
Kentucky	\$39,975
Georgia	\$39,946
North Carolina	\$39,695

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Competing with the Private Sector for Talent

- Finance
- IT
- HR
- General Agency Operations

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Major Priorities (part 2)

- Principal Turnaround Coaches
 - 17 FTEs Salary and benefits = **\$2.4 million R**
- A Qualified Nurse in every Tier 1 and 2 School
- Pay Increases for Teachers and Principals
 - **More information in the coming weeks**
- Career Development Plan Funding
 - \$300k R (and pending legislation)
- Permanent Division of Office of Learning Recovery
 - \$1,152,506 R (starting second year of biennium)
- Innovation and Learning Recovery Grants
 - \$40 million NR (starting second year of biennium)
- Literacy Specialists Salary Increases
 - \$1.107 million R

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Major Priorities (part 3)

Special Provisions

- Repeal power to accredit schools GS - [115C-12\(39\)](#)
 - 5 FTEs if statute remains
- Amend Governor Morehead School Maintenance Operations
 - 5-7 FTEs (currently 16 FTEs currently shared through MOU w/ DHHS)
- 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

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Major Priorities (part 4)

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
 - \$41.695 million NR for additional school safety training and equipment
 - Ensure SRO grant funding remains Recurring
- CTE Ancillary, Modernization & Workforce Grants
 - Additional FTE
 - Non-reversion language for construction projects
- NCCAT
 - High impact teaching PD, classroom management, data driven instruction, rigorous and relevant learning, as well as preparing for formative and summative assessments and statewide initiatives.
- Transportation Fuel Reserves?

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What is not available yet...

- Pathways Plan and Pilot Proposal
- Principal Pay Proposal
- New EC Funding Analysis Using a Service Matrix

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Full Budget Agenda for the 2023 Long 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

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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	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

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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

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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
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
Child Nutrition	Eliminate Student Co-Pay for Reduced Price Meals	-	5,000,000	5,000,000	-	-	5,000,000	5,000,000

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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

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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

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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

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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

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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	8.00	-	1,068,634	-	16,000	-	1,084,634
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

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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 + Social Worker 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	10.00	350,000	350,000	-	-	350,000	350,000

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Questions?



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