

**Board Expansion Request
2015-17 Biennium (revised)**

Item Name and Description	FY 2015-16 Requested Increase	FY 2016-17 Requested Increase	Priority
<p><u>Textbooks (Digital Materials, Devices, and Hard Cover)</u> - The current funding level is \$14.86 per ADM. Textbooks were funded at \$20 per ADM (in constant 1985 dollars) until a non-recurring cut was made recurring without a vote of the General Assembly (effective FY 2013-14). Funding should be \$77.16 per ADM (based on the legislated formula). The amount requested is based on \$66.23 per ADM to allow the request to stay within the 2% OSBM cap (total needed: \$118 m or \$18.5 more than requested).</p>	\$ 76,850,000	\$ 76,850,000	
<p><u>Classroom Technology*</u> - Estimated funding to accommodate technology needs in our public schools during implementation of the Instructional Improvement System. Technology needs include, handheld devices, digital content, network infrastructure, or technology facilitators in the school building. (\$18m fines and forfeitures and \$6m Indian Gaming)</p> <ul style="list-style-type: none"> · Planning - \$2.2M · Wireless - \$4.1M · Devices - \$12.9M · Mobile Device Management - \$2.5M · Professional Development - \$3.3M 	25,000,000	25,000,000	
<p><u>Instructional Supplies</u> and Equipment- The current funding level is \$28.38 per ADM. Instructional Supplies/Equipment were funded at \$26.71 per ADM (\$25 of which were in constant 1985 dollars) until a non-recurring cut was made recurring without a vote of the General Assembly (effective FY 2013-14). Funding should be \$59.33 per ADM (based on the legislated formula). The amount requested was adjusted to stay within the 2% OSBM cap (needed: \$90.7 million or \$26.7 million more than requested).</p>	20,000,000	20,000,000	
<p><u>Home Base</u> - Manage delivery of instructional tools & resources, and engagement with districts and schools regarding daily operation of the system.</p>	6,000,000	6,000,000	
<p><u>Turning Around Lowest Achieving Schools*</u> - Provide intensive support (planning/coaching) for principals and teachers in lowest-achieving 5% of schools (118 schools, across 36 districts). Provide intensive support (planning/coaching) for superintendent, central office, principals, and teachers in lowest 10% of districts (12). Amount is funding to DPI for this purpose.</p>	8,600,000	8,600,000	
<p><u>Professional Development*</u> - Provide year-round calendar of regionally-based professional development (including summer institutes) and support to district and charter professional development leadership teams.</p>	4,400,000	4,400,000	
<p><u>NC Procurement Alliance</u> - Funding to support the NC Procurement Alliance after GA report indicated that for every \$1.00 invested with the Alliance, LEAs saved \$6.00. <i>This converts to an estimated LEA savings of \$480,000.</i></p>	80,000	80,000	

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<p><u>Connectivity</u> - The initial Connectivity Project was designed to establish and sustain internet access to the school buildings. Funding for this project is \$19.9 million. We need to expand school connectivity support to include internal school network infrastructure. In order to transition to digital learning statewide, school internal networks must support scalable and reliable wireless and wired connectivity. The Federal Communication Commission’s E-Rate modernization order issued in July of 2014 establishes a baseline of \$150 per ADM as the 5-year budget for school network infrastructure.</p> <p>This request will enable:</p> <ul style="list-style-type: none"> • \$9.7 million to match the expected e-rate annual contribution of \$34.7 million (5 years = \$222 million) • \$1.5 million to cover annual cost of Identity Access Management (secure authentication across the school network) • \$800k for support (anticipated contracted out) 	12,000,000	12,000,000	
<p><u>Distinguished Leadership in Practice*</u> - Provide leadership programs to strengthen skills and practices of current principals and assistant principals.</p>	600,000	600,000	
<p><u>Regional Leadership Academies</u> - Provide regionally-based Leadership Academies (Northeast, Sandhills, Piedmont) to prepare aspiring principals to transform lowest-achieving schools.</p>	4,000,000	4,000,000	
<p><u>K-2 EVAAS</u> - To expand our current contract to include students in grades Kindergarten through Second grade (K-2) in all North Carolina public schools. Reports using the Educational Value Added Assessment System (EVAAS) that will show analyses of student achievement data for potential summative and formative use for Local Education Agencies (LEAs). (Grades 3-12 EVAAS: \$2,795,000)</p>	870,000	870,000	
<p><u>NCEES</u> - Operate NC Educator Evaluation System (and online tool, including Professional Development System):</p> <p>- Manage contract with SAS for the Educator Value-Added Assessment System (EVAAS)</p> <p>- Provide NC Final Exams, Analysis of Student Work (ASW), and related processes (amount includes \$964,560 which is the DPI State funding for accountability).</p>	3,600,000	3,600,000	
	\$ 162,000,000	\$ 162,000,000	

*Denotes funding can be used for professional development.