

EXECUTIVE SUMMARY

Title: 2008 – 2009 Supplemental Budget Request

Type of Executive Summary:

- Action
- Action on First Reading
- Discussion
- Information

Policy Implications:

- Constitution _____
- General Statute #115C-12(1a)
- SBE Policy # _____
- SBE Policy Amendment
- SBE Policy (New)
- APA # _____
- APA Amendment
- APA (New)
- Other _____

Presenter(s): Mr. Philip Price (Associate Superintendent, Financial and Business Services) and Ms. Becky McConkey (Director, Financial Services Division)

Description:

Supplemental budget requests for 2008-09 must be finalized and submitted to the Governor in March 2008. At this meeting there will be discussion of unfunded requests pending from the 2007-09 biennium, new requests submitted and prioritized by agency leadership, and recommendations from Legislative Commissions and other Board studies.

Resources:

Additional funding by the General Assembly during the 2008 short session.

Input Process:

Input for new requests was sought from State Board of Education and DPI staff. Input for unfunded prior year requests was obtained from State Board of Education, DPI staff, superintendents, principals, teachers, general public, and education associations. In addition, recommendations from studies and commissions were considered.

Stakeholders:

Everyone with an interest in North Carolina public schools.

Timeline For Action:

This item was submitted for discussion at the January 2008 State Board of Education meeting, for discussion at the February 2008 meeting, and then for action at the March 2008 meeting.

Recommendations:

It is recommended that the State Board of Education discuss future budget needs and specific budget requests in order to construct the SBE's 2008-09 Supplemental Budget Request.

Audiovisual equipment requested for the presentation:

- Data Projector/Video (Videotape/DVD and/or Computer Data, Internet, Presentations-PowerPoint preferred)

Specify: _____

- Audio Requirements (computer or other, except for PA system which is provided)

Specify: _____

Document Camera (for transparencies or paper documents – white paper preferred)

Motion By: _____ Seconded By: _____
Vote: Yes _____ No _____ Abstain _____
Approved _____ Disapproved _____ Postponed _____ Revised _____

*Person responsible for SBE agenda materials and SBE policy updates: Paula Creech 807-3612



2007-08 State Public School Fund Budget Requests Under Consideration

	State Board of Education		Final	Difference	Notes
Original 2007-09 Requests					
1	Academically or Intellectually Gifted	\$ 5,810,832	R	R \$ (5,810,832)	
2	Assistant Principals Ratio (from 1:80 to 1:72)	11,441,672	R	(11,441,672)	CSL
3	Child Nutrition	15,000,000	R	(15,000,000)	
4	Children with Disabilities	25,000,000	R	5,000,000 R (20,000,000)	
5	Critical Languages	1,000,000	R	500,000 R (500,000)	
6	Disadvantaged Student Supplement	39,881,653	R	17,563,000 R (22,318,653)	
7	Differential Pay for School Bldg Admin	10,342,313	R	(10,342,313)	CSL
8	Graduation Project	750,000	R	(750,000)	BRCTA
9	High School Reform - Learn & Earn	8,232,388	R	2,445,011 R (5,787,377)	
10	High School Reform - Learn & Earn	1,433,360	NR	700,000 NR (733,360)	
11	Lateral Entry Teachers (pay for courses)	2,837,500	R	(2,837,500)	
12	Literacy Coaches	5,704,400	R	5,704,400 R -	
13	Mentors - Teachers & Instructional Support	35,000,000	R	(35,000,000)	
14	Mentors - Principals	3,837,900	R	(3,837,900)	CSL
15	Principals-Signing Bonus Hard to Staff Schools	2,925,000	R	(2,925,000)	CSL
16	School Connectivity Recurring	22,702,999	R	12,000,000 R (10,702,999)	JLOCIT
17	School Connectivity Nonrecurring	1,297,001	NR	(1,297,001)	
18	School Resource Officer (1:1000 ADM in MS)	6,200,000	R	(6,200,000)	
19	Staff/Professional Development	2,000,000	R	(2,000,000)	
20	Training Prog w/21st Century Focus	3,830,000	R	(3,830,000)	
21	21st Century Classrooms Recurring (\$7,233)	42,726,735	R	(42,726,735)	
22	21st Century Classrooms Nonrecurring	79,039,408	NR	(79,039,408)	
Total SPSF 2007-09 Requests		\$ 326,993,161		\$ 43,912,411	\$ (283,080,750)

Additional Requests 2008-09			Projected Cost	
23	1:1 Laptop Initiative		3,000,000	
24	12 Month Assistant Principal Contracts			
25	12 Month Teacher Contracts			
26	21st Century Standards Rollout			CSL
27	Accountability Director for each LEA			BRCTA
28	Benchmark (Interim) Assessments			
29	Center for Regional Leadership Network		829,250	CSL
30	CTE Equipment Upgrades			
31	Expand Charter School Cap by 6 per year			BRCCS
32	Leadership Academy			
33	Regional Licensure Center		150,000	
34	Revisions to Testing Program			BRCTA
35	School Bus Tires & Fuel		20,898,000	

CSL=Ad Hoc Committee on School Leadership Report dated Sept 2006 and Report dated Dec 2007
BRCTA=Blue Ribbon Commission on Testing and Accountability Report dated January 2008
JLOCIT=Joint Legislative Oversight Commission on Information Technology Report dated January 2008
BRCCS=Blue Ribbon Commission on Charter Schools Report dated January 2008