

EXECUTIVE SUMMARY

Title: 2009 – 2011 Biennial 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 Mrs. Becky McConkey (Director, Financial Services Division)

Description:

Expansion budget requests for the 2009-2011 Biennium are due to the Office of State Budget and Management on November 14, 2008. At this meeting there will be discussion of items the State Board of Education members would like to include in their request.

Resources:

Additional funding by the General Assembly during the 2009 session.

Input Process:

Input for new requests will be sought from State Board of Education members, DPI staff, superintendents, principals, teachers, general public, and education associations. In addition, recommendations from studies and commissions will be considered.

Stakeholders:

Everyone with an interest in North Carolina public schools.

Timeline For Action:

The Biennial Budget Request will be discussed at the September and October State Board of Education meetings with approval requested at the November 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 2009-11 Biennial 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



2009-2011 Expansion Budget Discussion Document

(Maximum request at 5% of 08/09 budget which is \$7.8 billion)

1 District & School Transformation

Amount Requested	Board Priority	1%	2%	3%	4%	5%
		\$78M	\$156M	\$234M	\$312M	\$390M

LFI	8,074,501	8,074,501	8,074,501	8,074,501	8,074,501
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2 Assessment Development & Standards

GCS	4,703,917	4,703,917	4,703,917	4,703,917	4,703,917
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3 Mentors

1:15 ratio - based on prior year's teachers with 0 to 2 years experience & instructional support with 0 to 1 year (BASELINE)

TCP	42,151,122	42,151,122	42,151,122	42,151,122	42,151,122
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4 School Lunch Subsidy

HRS	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
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5 Agency Needs

- Character Education Position *-including benefits*
- Responsiveness to Instruction 3 Positions *-including benefits & operating costs*
- Positive Behavior Support 2 Positions *-including benefits & operating costs*
- Governor's School
- Internal Audit 2 Positions *-including benefits & operating costs*

96,789	GCS				
317,367	GCS				
199,999	GCS				
350,000	GCS				
169,328	TCS				

6 Executive & Teacher Evaluation Instruments

2,000,000	TCP				
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7 Jiangsu Provincial Department of Education Agreement

100,000	LFI				
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8 Exceptional Children

- Children with Disabilities *-increase funding toward 230% of regular student funding*
- Preschool Children *-increase funding for preschool with disabilities*
- Positive Behavior *-funding for LEAs*
- Occupational Course of Study
- Academically and Intellectually Gifted *-strengthen services*

25,000,000	GCS				
20,048,327	GCS				
6,000,000	GCS				
6,000,000	GCS				
10,000,000	GCS				

9 More at Four *- increase slots and dollars per slot*

24,750,000	GCS				
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10 Disadvantaged Student Supplemental Funding

86,231,773	GCS				
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11 21st Century Classrooms

59,823,504	TCS				
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12 Learn & Earn - 10 Planning & 10 New; except 2009-10 there are 11 New

3,250,000	GCS				
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(Maximum request at 5% of 08/09 budget which is \$7.8 billion)

Amount Requested	Board Priority	1% \$78M	2% \$156M	3% \$234M	4% \$312M	5% \$390M
29,241,034	TCP					
8,500,000	GCS					
45,000,000	TCS					
3,925,000	TCP					
1,400,000	LFI					
1,266,170	LFI					
Total Request		\$ 74,929,540	\$ 74,929,540	\$ 74,929,540	\$ 74,929,540	\$ 74,929,540

North Carolina State Board of Education
2009-11 Biennial Budget Priorities

2009-10 Request
\$42,151,122

3. Mentor Program for Teachers and Instructional Support

The National Education Association reports that half of new teachers stop teaching within their first five years. Often, new teachers and instructional support personnel leave because of their lack of support. Often, experienced teachers and staff do not have the time to assist new teachers and instructional support staff or the knowledge to provide the type of guidance needed by a new teacher. A Mentor Program pays (and trains) mentors to guide, develop and encourage new teachers and instructional support staff so they have the confidence, best practices and skills to stay in the profession.

What is a Mentor Program?

- Funding for LEAs to employ up to one full-time mentor for every 15 teachers who are in their first through third year of teaching and up to one full-time mentor for every 15 instructional support staff who are in their first through second year of work.
- Training for mentors in how to be a counselor, coach, facilitator, tour guide, advocate, and role model for new teachers and instructional support staff.
- Continuous professional development at the school building for new teachers and instructional support staff.
- Assurance that new teachers and instructional support will not only be recruited to teach but will also be retained.

Why was it developed?

- In North Carolina over 11,000 new teachers are hired each year.
- North Carolina's 2006/07 teacher turnover report indicated of the 12,776 teachers who left their position, 3,600 might have been retained.
- Nationally 50% of teachers leave in the first five years; 33% leave in the first three years.
- To keep highly qualified, 21st Century professionals in our schools.

Key Features:

Teachers	Instructional Support	Total
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- Funding requested is based on the number of teachers in their first through third year of teaching and number of instructional support staff in their first and second year as of 12/31/08
- Estimated number of mentors at 1 per 15 mentees
- Average salary of mentors
- Total Program Cost
- Current Appropriation
- Funding Requested

14,226	469	14,695
948	31	980
\$ 54,244	\$ 61,046	
<u>\$ 51,423,312</u>	<u>\$ 1,892,426</u>	<u>\$ 53,315,738</u>
		<u>\$ 11,164,616</u>
		<u>\$ 42,151,122</u>