



2009-2011 Expansion Budget Discussion Document

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

	Optimal Amount	Board Priority	1%	2%	3%	4%	5%
1 Assisting High Need Schools	\$8,074,501	LFI	8,074,501	8,074,501	8,074,501	8,074,501	8,074,501
2 Redesigning Assessment and Accountability	4,703,917	GCS	4,703,917	4,703,917	4,703,917	4,703,917	4,703,917
3 Healthy Students Initiative	20,000,000	HRS	7,000,000	15,000,000	20,000,000	20,000,000	20,000,000
4 Learn & Earn - 2009-10 there are 11 New (pilots in FY 2008-09)	3,250,000	GCS	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000
5 More at Four - increase slots and dollars per slot	24,750,000	GCS	15,000,000	24,750,000	24,750,000	24,750,000	24,750,000
6 Connectivity (to cover cost currently covered by Golden Leaf)	2,000,000	TCS	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
7 EVAAS (\$355,000) and Teacher Module (\$750,000)	1,105,000	LFI	1,105,000	1,105,000	1,105,000	1,105,000	1,105,000
8 Implementing 21st Century Principal and Teacher Standards	2,000,000	TCP	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
9 Beginning Teacher Mentors <i>1:30 @ 1%; 1:25 @ 2%; 1:20 @ 3% & 4%; 1:15 ratio - based on prior year's teachers with 0 to 2 years experience & instructional support with 0 to 1 year</i>	41,873,100	TCP	15,361,044	20,636,316	28,644,194	28,644,194	41,873,100
10 21st Century Classrooms	59,823,504	TCS	10,000,000	20,000,000	40,000,000	59,823,504	59,823,504
11 Learn & Earn On-Line	8,500,000	GCS	3,250,000	3,250,000	3,250,000	8,500,000	8,500,000
12 Children with Disabilities - increase funding toward 230% of regular student funding	25,000,000	GCS	6,200,000	12,400,000	25,000,000	25,000,000	25,000,000
13 Leadership Training	1,266,170	LFI	1,000,000	1,000,000	1,000,000	1,266,170	1,266,170
14 Internal Audit 2 Positions - including benefits & operating costs	169,328	TCS	84,664	169,328	169,328	169,328	169,328
15 Disadvantaged Student Supplemental Funding	86,231,773	GCS		22,157,943	43,555,887	86,231,773	86,231,773
16 State Board Operating Needs	150,000	LFI		150,000	150,000	150,000	150,000
17 Governor's School	350,000	GCS		350,000	350,000	350,000	350,000
18 Academically and Intellectually Gifted - strengthen services	10,000,000	GCS		10,000,000	10,000,000	10,000,000	10,000,000
19 Preschool Children - increase funding for preschool with disabilities	20,048,327	GCS		5,000,000	10,000,000	20,000,000	20,000,000
20 Positive Behavior - funding for LEAs	6,000,000	GCS			6,000,000	6,000,000	6,000,000



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- 21 Parent Portal for NC Wise
- 22 Recruit Principals & Assistant Principals to Hard-to-Staff Schools
- 23 Occupational Course of Study
- 24 Responsiveness to Instruction 3 Positions - *including benefits & operating costs*
- 25 Positive Behavior Support 2 Positions - *including benefits & operating costs*
- 26 School Bus Fuel (State Budget Office to build in Continuation Budget)

Total Request

Optimal Amount	Board Priority	1%	2%	3%	4%	5%
1,400,000	LFI					1,400,000
3,925,000	TCP					3,925,000
6,000,000	GCS					6,000,000
317,367	GCS					317,367
199,999	GCS					199,999
45,000,000	TCS	<i>continuation</i>	<i>continuation</i>	<i>continuation</i>	<i>continuation</i>	<i>continuation</i>
		<u>\$ 78,029,126</u>	<u>\$ 155,997,005</u>	<u>\$ 234,002,827</u>	<u>\$ 312,018,387</u>	<u>\$ 337,089,659</u>