



Public Schools of North Carolina

# Projected School Expenditures Due to COVID-19 Impact

Joint Presentation to House Select  
Committee on COVID-19  
Subcommittee on Education

# Whole Child Focus:

## *How Do We Achieve Our Mission/Vision In the Face of COVID-19's Impact?*

- VISION- Every public school student in North Carolina will be empowered to accept academic challenges, prepared to pursue their chosen path after graduating high school, and encouraged to become lifelong learners with the capacity to engage in a globally collaborative society.
- MISSION- The mission of the North Carolina State Board of Education is to use its constitutional authority to guard and maintain the right of a sound, basic education for every child in North Carolina Public Schools.



# Whole Child Focus:

## *How Do We Continue to Serve EACH and EVERY Student?*

- Every student enters school healthy and learns to practice a healthy lifestyle
- Every student learns in an environment that is physically and emotionally safe
- Every student actively learns, connects with their school, and engages in their broader community
- Every student has access to personalized learning and support from qualified, caring adults
- Every student is challenged academically and prepared for success in college or further and for employment and participation in a global environment



# NC Joint Priorities: NC State Board of Education and the NC Department of Public Instruction

- COVID- 19 Response: Overview
  - Sustaining Child Nutrition Programs and Supplemental Pay for Essential Employees
  - Student Support Staff and Resources for the Physical and Mental Well-Being of Students
  - Continued Services for Our Exceptional Children
  - Resources for Digital and Remote Teaching and Learning
  - “Jump Start”- Summer Bridge Program



# Child Nutrition Services

- **During the COVID-19 pandemic, district and state priorities have been:**
  - Securing meals for food-insecure children
  - Protecting health and well-being of children, families and employees through social distancing, hand washing/sanitizing and other precautions
  - Using transportation flexibility to deliver meals and non-digital curriculum resources to students.



# Child Nutrition Services (Continued)

- **Child Nutrition Program Operating Costs and Compensation**
  - **Due to COVID-19's impact, program sustainability is now a concern.**
    - Federal reimbursement will continue to decline
    - Decrease in total reimbursable meals
    - Meal counts have dropped to 500,000 – 575,000 reimbursable meals per day during the COVID-19 disaster
    - This will increase the federal shortfall by an additional \$2M per week, bringing the anticipated federal shortfall to \$8M per week



# Child Nutrition Services (Continued)

- **Supplemental Pay for Essential Employees (Child Nutrition and Transportation)**
  - Necessity to ensure child nutrition and transportation employees will continue to work on meal supply and delivery through end of academic school year.
  - \$5.00 increase in hourly rate
    - **\$2.7 million per week**
      - \$1.7 million each week for school nutrition
      - \$1 million each week for transportation workers
- Total: Approximately \$80 Million for Child Nutrition Services and Supplemental Pay for Essential Employees



# Student Support Staff and Resources for Student Physical and Mental Health

– \$55 Million

- Appropriation would include added support for School Social Workers, School Psychologists, School Nurses, or School Counselors (Specialized Instructional Support Staff) approximately 500 FTE
  - Training for core and supplemental mental health and social-emotional learning
  - Direct services to students
  - Bonus pay for low wealth/ hard to staff districts





# Specialized Personnel

- To implement the recommendations from the School Re-Entry Team around remote support and physical and mental health support after schools reopen, Specialized Instruction Support Personnel (SISP) will be required to conduct the following major activities beyond their current roles:
  - Conducting needs assessment, resource mapping, and resource linking associated with COVID-19
  - Training staff on virtual check ins with at risk students
  - Developing virtual risk referral protocols and responses
  - Providing tele-educational services
  - Developing and training staff on a universal plan for school re-entry (including virus mitigation activities and recognition and response to social-emotional issues)



# Specialized Personnel (Continued)

- Estimated 9% increase in funds for school counselors, school psychologists, school social workers, school nurses to meet the social, emotional, and physical health needs of students returning to school - including contracts with LME/MCO providers and staff required to perform training on mitigation strategies. Based on anticipated increases in workload
  - 500 FTE @ \$110,000 each = \$55 million
  - Summer Training Stipends for district teams on re-entry processes & procedures: 2,100 stipends @ \$180 each = \$378,000



# Exceptional Children Services

- Requirements are governed by federal law. While federal funds may be used as well, there are requirements for State match and maintenance of effort, and non-supplant rules.
- Students who do not receive any/appropriate services will most probably qualify for some Extended School Year and/or Future Services if there have been documented lapses in their skills at the point of schools being closed.
- Based on the level of service and amount of time in special education, it is estimated that 30-40% of approximately 206,000+ students may require Extended Year Services and/or Future Services.

➤ **Estimated cost: \$17.9 million (State funds)**



# Resources for Remote Teaching and Learning

<b>Long-term Connectivity</b>	"Proof of Concept" with Friday Institute to pilot approaches to connectivity gap	\$200,000
<b>Bus Connectivity</b>	Bus Access Points	\$1,348,500
<b>Connectivity</b>	For areas that may be connected via a mobile hot spot, which utilizes Cellular connectivity.	\$21,200,000
<b>Devices - Students</b>	Chromebook with 4yr warranty and mgmt license	\$91,500,000
<b>Devices - Staff</b>	Upgraded Chromebook or Laptop	\$7,420,000
<b>Digital Curricula OTC</b>	Purchase K-12 packaged curriculum	\$4,900,000
<b>Digital Development/ Training</b>	Friday Institute Task Order	\$99,000
<b>Remote Learning Portal</b>	Enables parents to access HomeBase resources during the remote learning period like classroom teachers; enables DPI to identify household connectivity issues	\$4,200,000
<b>Learning Management Platform Expansion</b>	Includes \$3.72 per student plus training	\$5,000,000
<b>NCVPS Expansion</b>	Focused on Seniors and other high school students; up to 30,000 enrollments; this is the NCVPS capacity	\$10,470,000
<b>Non-Digital Instructional Resources</b>	Per the connectivity report, approx. 300,000 students do not have connectivity	\$7,500,000



# "Jump Start" / Summer Bridge Program

- For our most disadvantaged students, the COVID-19 crisis has deprived them of instructional environments needed to continue their progress in the core subjects of reading and math
- For students already performing below grade level in reading in grades K-3, the closure of schools and transition to remote learning environment has been particularly disruptive especially for those without reliable access to internet connectivity and instructional devices
- These students have been missing instructional time at a critical moment in their literacy development.



# "Jump Start" / Summer Bridge Program (Continued)

- Moving into the 2020-21 school year, these students will need a “jump start” for the next school year so they continue to make progress in reading proficiency and are better prepared for success in the coming school year
- A summer jump start session will also allow teachers and schools to better assess individual student needs and better prepare individualized plans for the 2020-21 school year
  - Additional funds for literacy coaches, professional learning opportunities for training in "Science of Reading", and curriculum purchases for "Science of Reading“
- Total: Approximately \$70 Million



# Residential Schools

Description	Cost
School Nutrition	\$9,630
Cleaning/Sanitizing	\$4,451
Remote Learning – Digital	\$64,949
Remote Learning - Non-Digital Resources	\$30,939
Exceptional Children - Compensatory and Extended School Year Services	\$511,368
<b>Total - All 3 Campuses</b>	<b>\$621,337</b>



# Cybersecurity

- Additional resources for district IT security support due to use of remote learning technology and potential vulnerabilities
  - \$550,000 for district cybersecurity monitoring and support
  - \$5 million to invest in the establishment of statewide shared cybersecurity infrastructure to protect critical school business systems and minimize instructional disruption





# Oversight of COVID-19 Funds

- Consistent with prior large federal or state investments for specific purposes, NC DPI will require additional personnel for financial oversight

➤ One Internal Auditor II position:

Salary	\$70,000
Social Security	\$5,355
Retirement	\$11,991
Health Insurance	\$5,869
<b>Total Salary and Benefits</b>	<b>\$93,215</b>
Start Up Costs (laptop, monitors, etc)	\$4,000
Training and Professional Memberships	\$1,500
Annual Operating Costs (phone, travel, supplies )	\$1,000
<b>Total Expenditures</b>	<b>\$99,715</b>



# Funding Priorities for COVID-19 Impact

- **Child Nutrition Programs and Supplemental Compensation for Essential Employees**
  - Approximately \$80 Million
- **Student Support Staff and Resources for the Physical and Mental Well-Being of Students**
  - \$55 Million
- **Continued Services for Our Exceptional Children**
  - \$17.9 Million
- **Resources for Digital and Remote Teaching and Learning**
  - Approximately \$153 Million
- **“Jump Start”- Summer Bridge Program**
  - Approximately \$70 Million
- **Other Funding Priorities**
  - Approximately \$6.3 Million

**Total: Approximately  
\$380 Million**



# Questions

