

Area	DPI/ SBE Request	Notes
School Nutrition (7 Week Estimate)	\$ 56,000,000	Total expenditures in the School Nutrition Program average \$15M per week. In March 2020, the average weekly federal reimbursement was approximately \$9 M, which included 2 weeks of traditional meals and 2 weeks of disaster meals. The transition to disaster meals resulted in a \$6 million federal shortfall. Federal reimbursement will continue to decline given the decrease in total reimbursable meals. During the traditional school year, school nutrition provides an average of 1.2 M reimbursable meals/day. 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. Even if PSUs cease to provide meals (all revenues will stop) there will still be a requirement for approximately \$7.2M in weekly salary/benefits based on the Executive Order that provides 168 hours of leave time for the time period April 1 to April 30.
Supplemental Pay for Child Nutrition and Transportation Employees	\$ 21,600,000	<p>Incentive Pay for staff on front lines in the form of a \$5/ Hour Increase</p> <ul style="list-style-type: none"> - School Nutrition personnel - \$1.7M per week (\$5.00 --increase in hourly rate for staff that worked in meal/supply delivery to students) - Transportation personnel - \$1.0M per week (\$5.00 increase in hourly rate for staff that worked in meal/supply delivery to students)
Remote Teaching and Learning Resources		
Long-Term Connectivity and Digital Development/ Training	\$ 299,000	"Proof of Concept" with Friday Institute to pilot approaches to connectivity gap
Bus Connectivity	\$ 1,348,500	Kajeet Bus Access Points
Connectivity	\$ 21,200,000	For areas that may be connected via a mobile hot spot, which utilizes Cellular connectivity.
Devices - Students	\$ 91,500,000	Chromebook with 4yr warranty and mgmt license
Devices - Staff	\$ 7,420,000	Upgraded Chromebook or Laptop
Digital Curricula OTC	\$ 4,900,000	Purchase K-12 packaged curriculum
Remote Learning Portal	\$ 4,200,000	Enables parents to access HomeBase resources during the remote learning period like classroom teachers can
Learning Management Platform Expansion	\$ 5,000,000	Canvas Learning Management System
NCVPS Expansion, Services, and Training	\$ 10,470,000	Opportunity for Seniors to enroll in NCVPS classes to finish out the spring semester.
Non-Digital Instructional Resources	\$ 7,500,000	(estimate at \$25/student)

EC- Extended School Year and Future Services	\$ 17,900,000	Cost estimate represents State share only. Federal Dollars can be added to this as well, but we have to be mindful of Maintenance of Fiscal effort. Fed. funds cannot supplant State funds. Timing: At the end of the 2019-20 school year; could carry over into the 2020-21SY, based on the number of hours and services needed.
Oversight of State & Federal COVID-19 Funds	\$ 99,715	DPI expense - Salary, benefits, startup costs
Cybersecurity Infrastructure	\$ 5,000,000	Invest in the establishment of statewide shared cybersecurity infrastructure to protect critical school business systems and minimize instructional disruption. \$5M in non-recurring funds for two years.
Cybersecurity Services	\$ 550,000	SCI Cybersecurity Expansion included in 2019 Legislative Budget - \$550,000 in recurring funds.
Residential Schools	\$ 621,000	Costs for school nutrition, remote learning, sanitizing, other
Re-entry Resources for Student Physical & Mental Health	\$ 55,000,000	<p>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:</p> <ul style="list-style-type: none"> • 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) <p>In addition, SISPs will also not have the adequate resources to continue previous roles at the current staffing ratios. For example, school psychologists will be facing a large backlog of caseloads and evaluations that could not be completed during school closures. School nurses will be charged with practices to contain further spread of COVID-19. School social workers and counselors will be tasked with helping even more families cope with the trauma of the pandemic.</p>

Summer Bridge/ Jump-Start Program	\$ 70,000,000	<p>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. 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. 3 weeks @ 5 days per week with 80% participation = \$64 Million (Additional \$6 million for literacy coaches, professional learning opportunities for training in "Science of Reading", and curriculum purchases for "Science of Reading.")</p>
TOTAL	\$ 380,608,215	