**The North Carolina Department of Public**

**North Carolina Department of Public Instruction**

**CARES Act/ESSER Fund Budget Narrative**

1. **Personnel**

**($1,160,125)**

**Federal Program Monitoring and Support Division**

**1.6 FTE**

***To Be Hired, Program Administrator.* 100% of salary. ($74,124)**

The salary estimate is calculated using the midpoint for a GN14 classified employee.

***Talbot Troy, Program Administrator.* 60% of salary. ($48,205)**

Both CARES Act Program Administrators will provide oversight for subgrantee application and budget review, offer technical assistance, and complete programmatic monitoring. Mr. Troy currently serves as the Private School Ombudsman for NC. He will also assist with managing equitable services as it relates to CARES Act.

**Internal Audit**

**2.0 FTE**

***To Be Hired, Auditors/Fiscal Monitors*. 100% of salary. ($148,248)**

The salary estimate is calculated using the midpoint for a GN14 classified employee.

Fiscal Monitors will complete fiscal monitoring to ensure compliance with fund use.

**District and Regional Support Division**

***12.0 FTE***

***To Be hired, 12 Instructional Coaches (IC).* 100% of salary. ($889,488)**

Instructional coaches will provide support to teachers as they implement remote learning. ICs will provide support regionally as part of the Regional Support Structure and focus on teachers at the 64 low- performing schools that are located in the 8 low-performing districts and also assist in the development of regional professional development. These coaches will partner with the Curriculum & Instruction division to aid in the implementation of the North Carolina Standard Course of Study at NCDPI. The salary estimate is calculated using the midpoint for a GN14 classified employee.

1. **Fringe Benefits**

The fringe rate for full-time NCDPI employees is 21.44% for retirement, 7.65% for social security, and $6,647 yearly for health benefits. ($433,957).

1. **Travel**

Projected travel costs for staff are included in the budget.

Travel expenses include trips to conduct fiscal and programmatic monitoring, provide technical assistance, and offer professional development. Day trips (16 employees at 8 visits per month X 200 miles per visit at $0.575 per mile). Overnight stays (16 employees \* 4 per month\* $114.50 per diem) ($22,048).

1. **Equipment**

The purchase of a laptop computer and accompanying monitor and docking station for each new project staff member supporting CARES Act efforts. ($36,000)

1. **Supplies**

Supplies for project needs are estimated and reflect average prevailing costs. Project supplies may include, but are not limited to, items that support programmatic activities (including educational materials, books, printing, etc.). Mandatory posters about safety and sanitation procedures will be printed and distributed to all schools. ($50,000)

1. **Contractual**

***Learning Management Platform Standardization***

NCDPI will provide infrastructure support for digital content delivery by assisting districts with the cost of attaining a Learning Management System (LMS). ($3,500,000)

***Instructional Support Partnership***

Expand partnerships to provide broadcast/passive educational content for home consumption and to provide non-digital instructional support. DPI and UNC-TV, the local affiliate of Public Broadcast Service (PBS) piloted a partnership beginning March 30, with positive response. Funds would be needed to continue the programming. ($1,000,000)

***Connectivity Exploration***

This pilot will explore how to expand internet connectivity in remote areas of the state. This will enable digital remote learning in the future to areas that do not have the necessary broadband access. This "proof of concept" project will be led in the hopes of finding innovative ways to close the connectivity gap. ($250,000)

***Video Lessons***

NCDPI will contract with regional/state teachers of the year, English language learner (ELL) teacher representatives, and exceptional children (EC) teacher representatives to record video lessons for use by other schools/teachers and for possible inclusion into digital curricula platforms. ($100,000)

***Blended Learning Support***

The Friday Institute will provide online teacher professional development that addresses research-based approaches to blended learning. ($75,000)

***External Evaluation***

An external evaluation will be conducted to provide an overview of the implementation and impact of the NC CARES Act Funding. A contract will be put in place with one of our external partners from NC State Friday Institute or UNC Greensboro SERVE Center. ($200,000.00)

**Total: $5,125,000**

1. **Construction**

None requested.

1. **Other**

***Digital Curriculum Resources***

Funding will be used to improve access to quality K-8 packaged curricula to enhance the ability of schools to offer blended learning. Funding to PSUs to purchase a 1-year subscription to high quality, standards aligned digital curriculum packages selected by PSUs. ($10,800,000)

***Instructional Support Reserve Funding for Exceptional Children***

Funding will provide instructional support to students and provide ongoing growth toward learning targets. A standards aligned diagnostic tool which is adaptive with individualized learning pathways to promote growth for K-12 grade students will be created. ($10,000,000)

***Grant Program for Childcare During Remote Instruction***

Public school units may partner with community organizations to provide supervised care for K‐8 students without at‐home supervision available on remote learning days. ($4,471,200)

***Funds for Charter Schools***

Allotments will be made to the ineligible, waived, and underfunded charter schools to ensure all PSUs in NC have access to CARES Act funds. ($2,226,662)

***Professional Development for K-12 Teachers***

Funding will provide professional development for NC Educators as they build their capacity for high-quality culturally relevant virtual and remote teaching and learning. Specifically, a four-week asynchronous, facilitated course focused on teaching online and creating content for online instruction. ($325,000)

***Professional Development for K-12 school Leaders***

Funding will provide professional development for NC leaders as they build their capacity for high-quality culturally relevant instruction to navigate remote instruction and teacher support. Specifically, a series of professional development opportunities (four weeks total) will be created to provide leader-specific training on supporting teachers in remote instruction. ($322,941)

**Total: $28,145,803**

1. **Total Direct Costs:**
2. **Indirect Costs:**

The federally approved Indirect Cost Rate for NC is 13.9% of direct costs. ($4,864,483)

1. **Training Stipends:**

None requested.

1. **Total Costs:**

**$39,864,483**