### **COVID-19 Four Priorities**

### **OCS COVID-19 Four Priorities** Safety Food Learning **Keeping Students, Staff,** (students, staff, families & (students & staff) (students, families & & Families Whole/Well community) community) (income; SEL)

### What We Know...

Source: EAB Interviews and Analysis



**Worst Behind Us** 



Effective treatment discovered and distributed



Late Fall Resurgence



Seasonality depresses transmission over summer; Fall flu season brings major resurgence

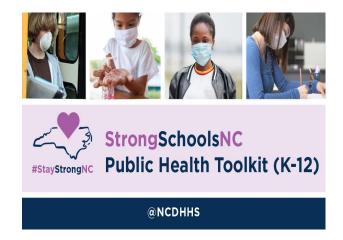


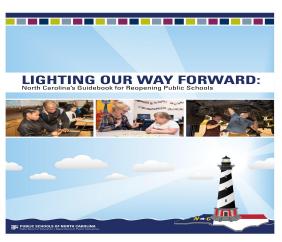
**Ongoing Waves** 

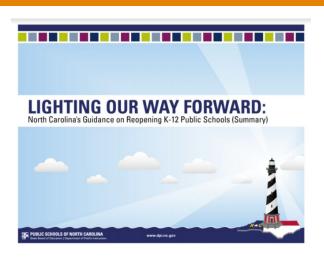


Waves continue until effective vaccine or treatment universally available

### State Health, Scheduling, & Summary Documents









## Reopening Plans for Education Continuity

Enhanced health protocols

Increased requirements in

See NCDHHS

requirements and

recommendations

addition to Plan A

N/A

All at home

**Blended Learning** 

Remote Learning

for all

for all

Scheduling Options

Change within day, see

Multiple options,

Full change to Remote

see below

Learning

below

COVID-19 REOPENING PLANS	School Facilities and Students	Health Precautions*	Teaching and Learning	
REOPENING PLAN A	Open	Enhanced health protocols See NCDHHS	Traditional with preparation for Blended Learning	
Minimal Social Distancing	All students in school at same time	requirements and recommendations		

**REOPENING** 

REOPENING

Remote Learning

PLAN C

Moderate Social Distancing

PLAN B

Open

Closed

facilities

Limit density in facilities to

no greater than 50%

maximum occupancy

No students in school

# Scheduling for Reopening Plan B: Moderate Social Distancing

- More restrictive plan
- School facilities are open but social distancing is required
- Limit density of people in school facilities to no more than 50% maximum occupancy
- Enhanced health protocols
- Blended learning for all



### **State Scheduling Options**

## Plan B: Moderate Social Distancing Scheduling Options

Option A: Grade Span; Grade Level

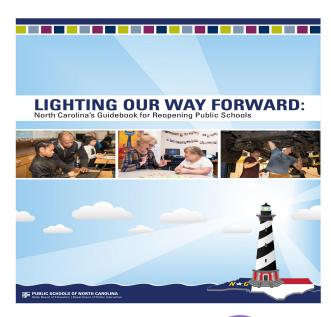
Option B: Alternating Days

Option C: Alternating Weeks

Option D: ½ Rotation

Option E: Synchronous

Option F: Hybrid





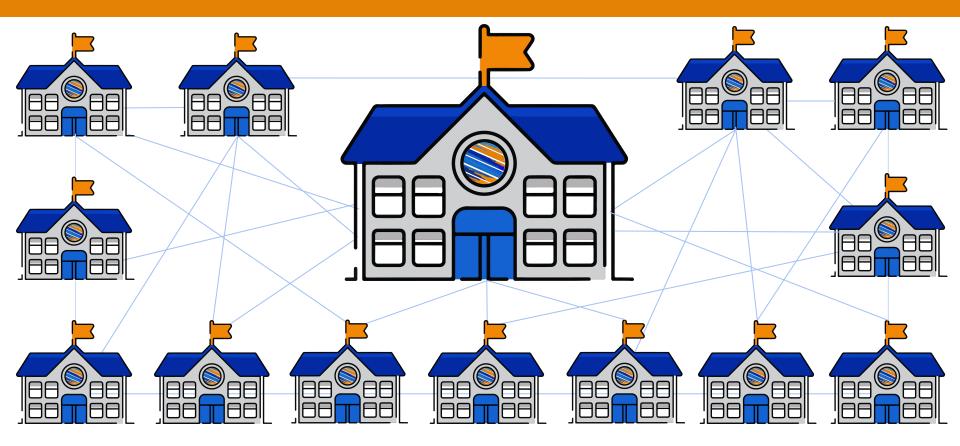


### State Scheduling Options: Considerations & Challenges

- 50% density limit
- Enough certified Teachers
- High-risk teachers and students
- Child Care
- Afterschool
- Students in same household on different schedules
- Ongoing deep cleaning & sanitizing schools and buses
- Safety requirements
- wifi & broadband
- Meal prep
- Transportation



### 1 District; 13 Schools Functioning as 1 School



### Closing the Gaps & Accelerating Learning Subcommittees

- 1. School Re-entry: Learning and Logistics
- School Re-entry: Operations and Safety
- 3. Student Support Services
- 4. Summer Learning/Remote Learning
- Technology
- 6. Human Capital
- 7. Communications





### Operations and Safety: NCDHHS













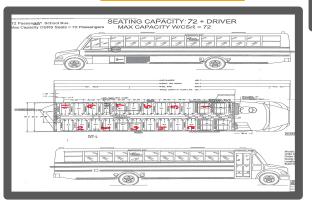
**StrongSchoolsNC Public Health Toolkit (K-12)** 

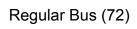
### Operations and Safety: DHHS Requirements

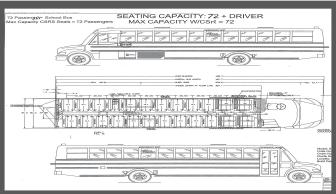
- Monitoring for Symptoms
  - Screening of Students and Staff
- Handling Presumptive Positive Cases
- Cleaning & Hygiene
- Social Distancing & Minimizing Exposure
- Meal Service Options
  - Bagged/boxed, pre-ordered
- Transportation
  - Pre-Screening and Education of Students
  - Other Considerations to Support Social Distancing
- Use of School Building or Facilities
- Classroom Size and Space



NCDHHS & NCDPI (11) no greater than 50% & 6ft

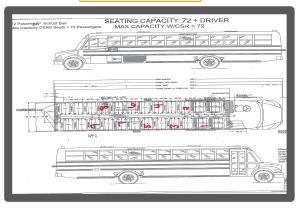








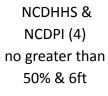
Local (9) 6ft

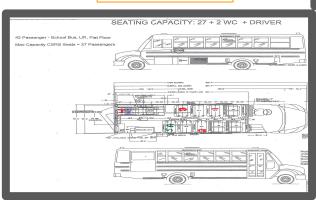


### Instruction: Remote -> Connected & Blended

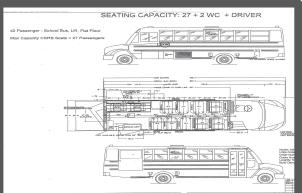
Curriculum				
Remote - Spring 2020	Connected & Blended - Fall 2020			
CHOICE BOARDS	BLENDED CURRICULUM			
<ul> <li>Review of previously taught content</li> <li>Asynchronous</li> <li>Created by cross district representation of teachers</li> <li>No grading</li> <li>Limited feedback</li> </ul>	<ul> <li>Synchronous and Asynchronous</li> <li>New content and grades</li> <li>Real-time engagement and feedback</li> <li>Small group instruction for students across the continuum (EC, AIG, ESL, etc.)</li> <li>Flexible and adaptable</li> <li>Created by a cross district representation of teachers</li> </ul>			

NCDHHS & NCDPI (4)



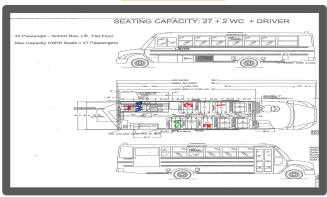


#### EC Bus (29)





Local (4) 6ft





43 Regular 9 EC 8 Spares Students Transported Daily

3439

# of daily routes

pre COVID-19 =189

post COVID-19 = 571



### Morning Transportation 2019-2020

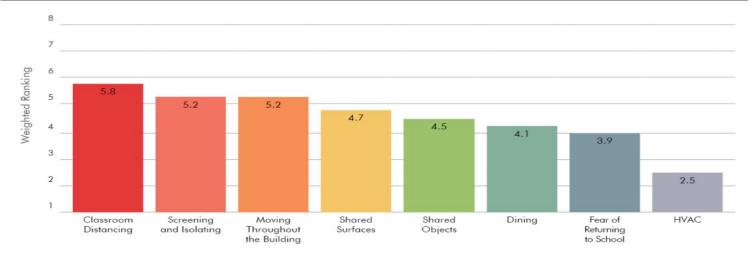
NCDHHS & NCDPI 11 students

Local 9 Students

	# of regular buses	# students transported	# of runs needed	# of runs needed
Cameron Park	6	249	23 instead of 6	27 instead of 6
AL Stanback	7	361	33 instead of 7	39 instead of 7
Cedar Ridge	9	407	37 instead of 9	46 instead of 9

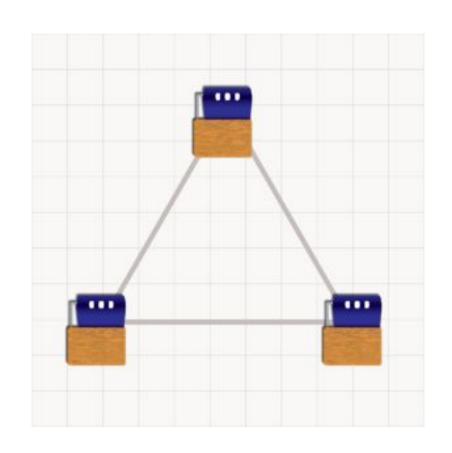
	Student Capacity Classroom	Capacity per NDHHS & NCDPI	Capacity per Local Ordinance	Expected shortfall per Classroom
Elementary	25	15	9	10/16
Middle	25	18	9	7/16
High	25	18	9	7/16







## Operations and Safety: Classroom Design







### Instruction: Remote -> Connected & Blended

Instruction				
Remote - Spring 2020	Connected & Blended - Fall 2020			
MULTIPLE LEARNING MANAGEMENT PLATFORMS	ONE PRIMARY LEARNING MANAGEMENT PLATFORM (CANVAS)			
<ul> <li>Challenge for families to navigate</li> <li>Limited professional development and support opportunities for staff and families</li> </ul>	<ul> <li>Organized</li> <li>Accountable</li> <li>User friendly</li> <li>Focused professional development and support</li> </ul>			
	<ul> <li>Clear directions</li> <li>MULTIPLE LEARNING PATHWAYS</li> <li>Whole class</li> <li>Small group breakouts</li> <li>One-on-one conferencing</li> <li>Data informed decisions</li> </ul>			

### Instruction: Remote - Connected & Blended



Remote Learning occurs when the learner and instructor (or source of information) are separated by time and/or distance.

**Connected Learning** recognizes that learning never stops and can be developed in school, at home, in the community, or online. Learning is continuous and not about a specific technology.

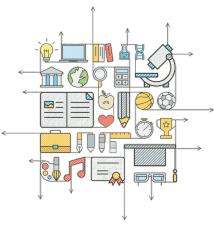
### Instruction: Remote -> Connected & Blended

Environment			
Remote - Spring 2020 Connected & Blended - Fall 2020			
REMOTE	CONNECTED		
<ul> <li>Minimal face-to-face instruction</li> <li>Infrequent</li> <li>Barriers to technology access</li> </ul>	<ul> <li>Required Schedule/Participation</li> <li>Clear communication and interaction expectations</li> <li>Daily/Weekly teacher to student and peer to peer connections</li> <li>Build community through SEL focus</li> <li>Student self assessment, reflection and goal setting</li> <li>Art, Music, PE, World Languages, CTE, STEM</li> <li>Virtual field trips</li> <li>EXPLORE AREAS OF INTEREST</li> <li>Maker activities</li> <li>Independent research</li> </ul>		

### Instruction: Remote 2.0 Connected & Blended Sample Schedule

**Sample Schedules -** Please note that these are examples to provide perspective. They are **NOT** approved schedules.

Elementary	
8:00 - 8:15 - Class Meeting	
8:15 - 9:15 - Synchronous Learning (Literacy) to include small group instruction	
9:15 - 9:45 - Break	
9:45 - 10:45 - Synchronous Learning (Math) to include small group instruction	
10:45 - 11:45 - Synchronous Learning Science/ Social Studies	-
11:45 - 1:30 - Lunch, Art/Music/PE, Genius Hour/ Independent Study, 1:1 and small group instruction	
1:30 - 3:00 - Office Hours, 1:1 and small group instruction	
3:00 - 4:00 - Teacher planning time	



### Instruction: Remote 2.0 Connected & Blended Sample Schedule

**Sample Schedules -** Please note that these are examples to provide perspective. They are **NOT** approved schedules.

Middle School/High School					
9:00 - 9:45	Planning	Planning	Planning	Planning	Planning
9:45 - 10:45	1st Block	3rd Block	1st Block	3rd Block	Support
11:00 - 12:00	2nd Block	4th Block	2nd Block	4th Block	Support
12:00 - 4:00	This block will include lunch, planning, time for student feedback, and one hour of office hours to be determined by individual teachers.	This block will include lunch, planning, time for student feedback, and one hour of office hours to be determined by individual teachers.	This block will include lunch, planning, time for student feedback, and one hour of office hours to be determined by individual teachers.	This block will include lunch, planning, time for student feedback, and one hour of office hours to be determined by individual teachers.	This block will include lunch, planning, time for student feedback, and one hour of office hours to be determined by individual teachers.

### Virtual Program

- What: Entirely online instruction
- Why: To provide a 100% online option--no in school, face to face option
- How:
  - o Identify curriculum source & grade span
  - o Identify same % of seats available at each school; develop registration process; lottery if needed
    - All students remain listed as a student in their assigned school and can still be involved in school activities.
  - Identify OCS teachers
    - those who meet the DHHS definition as vulnerable to increased health complications due to COVID-19
  - Market; advertise
  - Provide training for students, parents, teachers
  - No cost to families

### Virtual Program

#### Benefits:

- Continued/continuous remote learning
- Curriculum is developed and aligned to North Carolina Standards
- Use of Orange County Schools teachers

#### • Small groups:

- Feedback
- pre-teaching/re-teaching
- Students with Disabilities, Academically/Intellectually Gifted, English Language Learners

### Student Interaction/online learning:

- OCS teachers--facilitate learning and community building
- Online program is asynchronous--office hours by OCS teachers is synchronous

### Technology



### Technology

#### **Top Priorities:**

 Providing devices; support and 24/7 Internet access for all connected learning materials to each student, as well as for operational access for staff

#### **Progress to date:**

- Implemented connected support function
- Procured additional hardware to meet hardware needs
- Implemented swap station function for safely providing staff and students with replacement hardware & hotspots.
- Device refresh program, including RFP to include 1:1 device allocations for all students
  - o 8,000 Chromebooks for G1-12, 600 iPads for K, 1,000 Windows laptops for staff
  - Estimated costs \$4.5M
  - Bid recommendation to come before Board 6/22/20
- Implementing secondary school parking lot WiFi, evaluating roving WiFi busses.



### Challenge... Economic Downturn





Anticipated budget reductions from State and County sources as a result of COVID-19:

- Revenue Consensus Forecast revised <u>downward</u>
  - 6.6% for the current fiscal year
  - 9.9% for FY 2020-2021
- Local operating budget underfunded
- State and Federal Relief funds nearly depleted to rapidly stand up and deploy remote learning and provide supplemental food to families

### **COVID-19 Relief Funds**

- Governor Cooper's Emergency COVID Relief Funds
  - \$226,956 received
  - Funding for additional expenditures related to school nutrition, child care, remote learning and sanitation incurred due to school building closure for COVID-19
  - Spent
    - Printing remote Learning packets -\$30,000
    - Postage \$32,000
    - Internet stipends \$104,000
    - Add'l computer equipment \$60,956



### **COVID-19 Relief Funds**

- Federal Cares Act Expenditures
  - \$942,810 received
  - Expires September 30, 2021
  - Eligible spending aligned with Title I
  - Planned Spending
    - Support for remote learning \$254,700
    - Personal Protective Equipment \$498,110
    - Social/Emotional & Mental Health \$50,000
    - Sanitation/Disinfecting Supplies \$ 50,000
    - Private schools fair share \$90,000

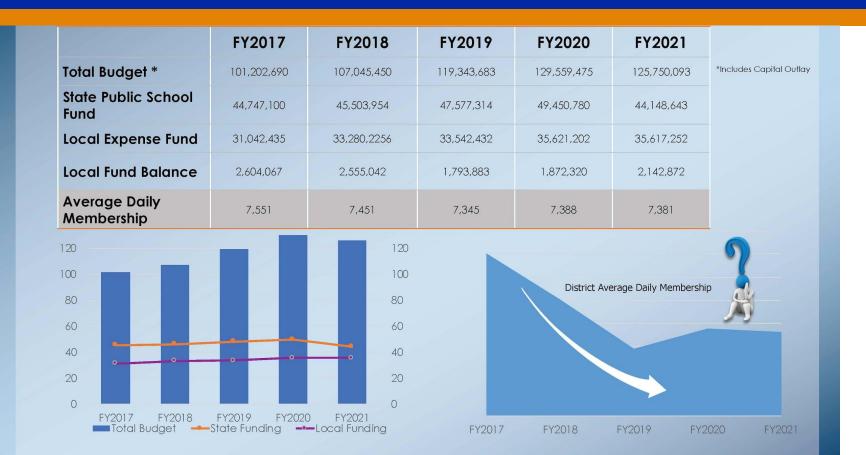


### **Budget Implications**



- Lack of funding for FY 2021 local continuation budget (\$200 thousand if no pay increases mandated.)
- Anticipated State budget reductions (10% = \$4.6 million)
- Increased costs for Personal Protective Equipment (\$81K/month)
- Virtual Learning (every student = \$2.8 million)

### Total Budget in Comparison to State and Local Budget



## Budget Implications: Food

COVID-19 Food Resources	Week of June 8, 2020	Total as of June 12, 2020
Supplemental Food Boxes	108 supplemental boxes	1,402 supplemental boxes
Total Cost for Supplemental Food Boxes	\$1,509.94	\$12,671.99





## **Budget Implications: Food**

COVID-19 Food Resources	Week of June 8, 2020	Total as of June 5, 2020	
Breakfast/Lunch Combo	6,800	79,768 meals	



	May 2020	Total: March, April, May
Reimbursements	205,050	469,542
Personnel Costs	129,800	421,911
Food Costs	64,270	212,222
Supplies Costs	2,631	14,854



Loss (\$179,445)

#### WHAT WILL IT COST TO REOPEN SCHOOLS?

This document estimates some of the expenses school districts may incur in response to the COVID-19 pandemic and as they plan to reopen for the 2020-2021 school year. These calculations assume the statistics of an average\* school district with 3,659 students, 8 school buildings, 183 classrooms, 329 staff members, and 40 school buses (transporting at 25% capacity, or 915 students, to comply with recommended social distancing guidelines).



ADHERING TO HEALTH MONITORING & CLEANING/ DISINFECTING PROTOCOLS

\$16,833

\$640

\$360

\$33,600

\$26,000



HIRING STAFF TO IMPLEMENT HEALTH & SAFETY PROTOCOLS

Additional custodial staff for increased cleaning/disinfecting of schools and buses to prevent spread \$448,000

Ensuring at least one FT/PT nurse in every \$400,000

Ensuring one aide per bus to screen student temperatures before boarding \$384,000



PROVIDING PERSONAL PROTECTIVE EQUIPMENT (PPE)

Gloves for custodial staff \$1,440

Daily disposable masks for in-school staff \$44,415

Disposable masks for students who do (est. 30% of students) \$148,190



PROVIDING TRANSPORTATION & CHILD CARE

\$168.750

\$55.860

\$10.534



#### TOTAL ADDITIONAL EXPENSES AN AVERAGE\* DISTRICT \$1,778,139 MAY INCUR TO REOPEN:

\*Costs will vary by district depending on many factors, including regional/market price as economy of scale (i.e., larger districts may have access to lower unit costs because they can buy in higher volumes), and the availability of labor and goods necessary to comply with recommended social distancing and cleaning protocols. Model assumes 25% transportation capacity to adhere to social distancing guidelines. (Bus fleets would need to quadruple in size to safely transport 100% of students under COVID-19 circumstances, which is financially unfeasible for districts.)

This list of costs is not intended to be exhaustive but illustrates how the overall cost of school operations will substantially increase to safely reopen as a direct result of the COVID-19 pandemic. For more information on the impact of the COVID-19 pandemic on K-12 education, please contact ASBO International & AASA.





"Now What? Navigating K-12 Reopening, A Collaborative Planning Process?" National Council on School Facilities, Working Document, May 2020. "School Bus Driver Pay Rises as Shortage Worsens," Thomas McMahon, School Bus Fleet Magazine, November 2018.

"Total School Districts, Student Enrollment by State and Metro Area," Governing The Future of States and Localities, eRepublic. Accessed June 2020.

### Considerations to Balance the Budget



- 10% Central Office Departmental reductions (~\$100K)
- Freeze vacant Central Office Positions (~\$205K)
- Cease non-essential travel reimbursement (\$90K)
- Cease out of district professional development (\$340K)
- Furlough across the district
- Reduce certain classified positions to 30 hours/week
- Repurpose/redistribution positions as appropriate

### OCS Continuation Budget - to hold operations at 2020 level

		Local Y 2020	State
Salary/Benefits		24,719,981	45,894,899
Purchased Services		6,707,874	538,080
Supplies/Materials		1,924,107	2,977,692
Capital Outlay		746,372	40,109
Transfers to Charter Schools		3,856,061	0
	Total	37,954,395	49,450,780

	Need	Funding	Shortfall
Local Operating Budget	37,954,395	37,760,124	194,271
State Public School Fund	49,450,780	*44,148,643	5,302,137

<sup>\*</sup> Projected funding based on 2008/09 recession impact as well as revenue consensus forecast

### Unbudgeted Anticipated Expenditures

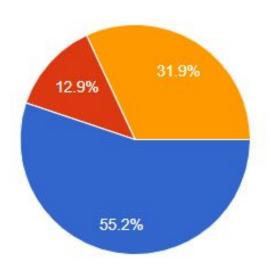
Unbudgeted Anticipated Expenditures		
Virtual School Program (every student)	2,800,000	
Blended Curriculum	200,000	
In class & remote simultaneous teaching	250,000	
Personal Protective Equipment	810,000	
Mandated Benefit Increases	321,500	
Mandated Bonuses (1x \$650)	700,000	
Additional Transportation Staff	384,000	
Sanitizer & Disinfectant	160,000	
Add'l staff for increased cleaning	448,000	

### Comments, Questions, & Recommendations



### Hillsborough ES Reopening Survey Data

90% Response Rate



- Yes, I feel comfortable with students returning to school in July with proper safety precautions
- No, I do not feel comfortable with students returning to school.
- Uncertain at this time



### Hillsborough ES: Reopening Options

- July 15th
- August--Develop a new calendar that meets all characteristics for a Year Round School. (Requires legislative change that's under consideration by the General Assembly this week.)
   Wake County Schools Calendar
- August 3rd
- Traditional Calendar



### Hillsborough ES: Reopening Options

### Recommendation based on Governor's July 1st Decision:

- Plan A (Open; Minimal Social Distancing)
  - Maintain Year-Round
  - Open July 15th
- Plan B (Open; Moderate Social Distancing; 50% Capacity)
  - Maintain Year-Round
  - Delay opening until August 3rd (or 17th if approved by GA)
- Plan C (Closed; Remote Learning)
  - Maintain Year-Round
  - Open July 15th

#### **Rationale for Plan B Recommendation:**

- More time to prepare the school and get ready for all of the health and safety requirements per DHHS
- More time to prepare staff



### Comments, Questions, & Recommendations

