



WCPSS

Federal Pandemic Relief Funds Update

Finance Committee
August 15, 2023

Pandemic Relief Funds

Today

- Background on how funding has been targeted during pandemic
- Provide the status of utilization of funding received to date
- Use of remaining funding 2023-24
- Fiscal Transition – maintaining services post Pandemic Relief Funds

COVID-19 Pandemic Relief Funds

Background on how funding has been targeted during phases of Pandemic

- Mid-March 2020 - Our world fundamentally changes:



State of North Carolina

ROY COOPER

GOVERNOR

March 14, 2020

EXECUTIVE ORDER NO. 117

PROHIBITING MASS GATHERINGS AND DIRECTING THE STATEWIDE
CLOSURE OF K-12 PUBLIC SCHOOLS TO LIMIT THE SPREAD OF COVID-19

Section 2. School Closures

- Pursuant to N.C. Gen. Stat. § 166A-19.30(b)(5) which allows the undersigned to perform and exercise such other functions, powers and duties as are necessary to promote and secure the safety and protection of the civilian population, and with the concurrence of the Council of State, I hereby direct that all public schools close for students effective Monday, March 16, 2020 until March 30, 2020, unless extended beyond that date.

Transition to Remote Learning

Student Devices Hotspots & Service

Over 130,000 devices deployed

Development of Remote Learning Materials



COVID-19 Pandemic Relief Funds

Families & Schools
Together Program

10,000 Students Served

Allowing Parents
with students to
work including our
Teachers with
Students to Teach

FAST LEAD PARTNERS



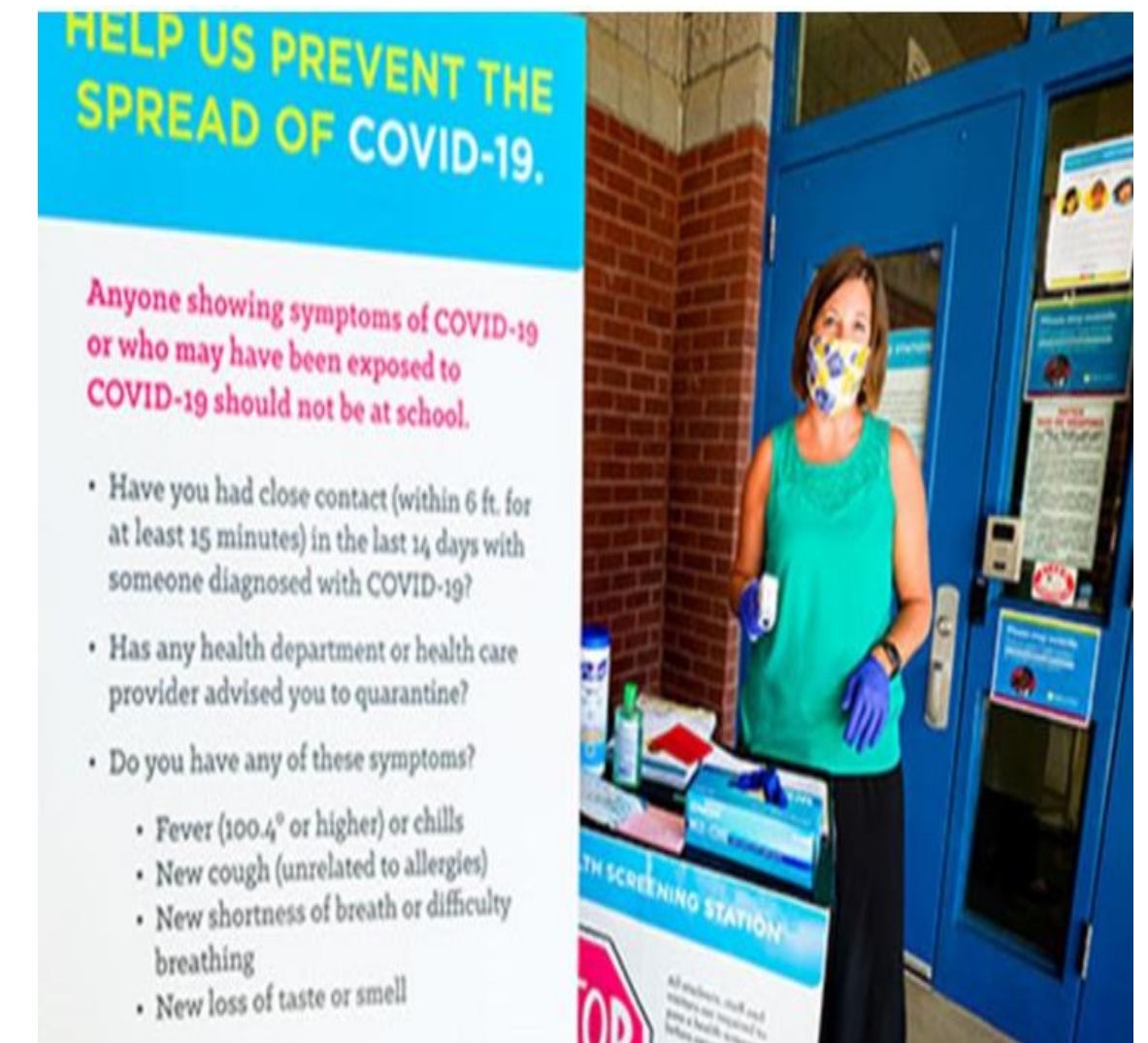
Minimize the Transmission of Virus/PPE Supplies

Personal Protection Equipment

- Adult and child mask
- Hand sanitizer
- Gloves
- Thermometer
- Picnic Tables

Custodial Disinfecting Services

- Daily disinfectant contract custodial cleaning
- Disinfecting cleaning supplies



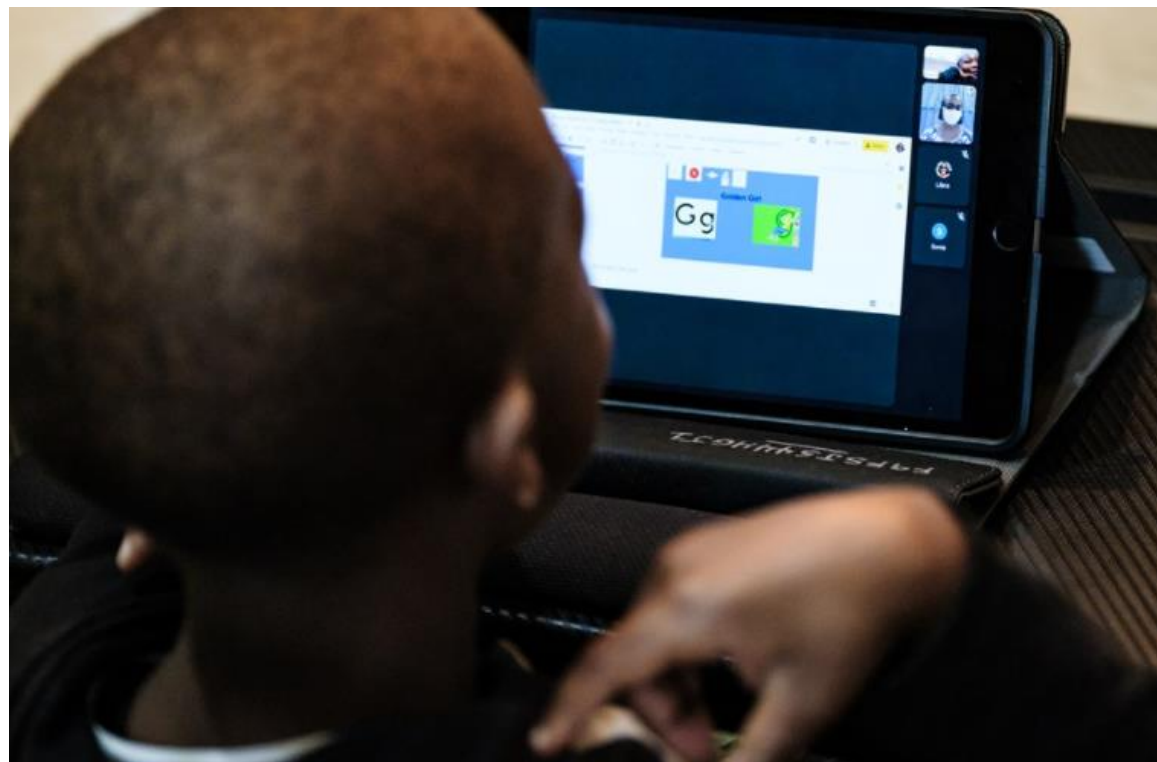
Virtual Academy Supports

Virtual Academy (2021-2022)

Includes:

Teachers, Assistant Principals and Clerical Staff
2,300 Months of Employment

- Assigned to Virtual Academy.
- Pay for planning related to implementation of Virtual Academy.
- NC Virtual Public-School costs of implementation.



Interrupted Learning Services

Instructional Support Technicians (2021-2024)

- IST Positions support student and parent engagement in the district's instructional technology resources. These positions expand an existing support structure and ensures equitable access across all student populations.
- Digital Tools Administrator to support districtwide digital resources.



Digital Learning Resources (2021- 2024)

- Quaver Music
- Dreambox
- Instructure Canvas
- iReady
- Mackin Educational

Intervention Teachers (2021-2024)

- Additional MOE must be used to provide intervention instruction to students requiring supplemental and/or intensive supports. This person works in conjunction with the Intervention Team Facilitator/Coordinator and the classroom teacher.

Summer Learning

Summer Learning

- In-person instruction in English Language Arts, science and math, plus enrichment activities (music, arts, technology), to students who have been identified as needing additional support in their learning.

Personnel: Teachers,
Transportation and Child Nutrition

Signing and Retention Bonuses

15,242 students served



Behavioral Support Services

Behavioral Support Personnel

- Nurses
- Social Workers
- Counselors
- Psychologists and district support



Behavioral Support Resources

- Second Step Online Curriculum

Behavioral Support Contracts

- Trauma Informed Practices
- Restorative Practices
- Supportive Counseling and
- Community Liaisons, Wellness Session (after hours/weekends)

Changes in the Employment Marketplace

- Existing staffing vacancies based upon non-competitive compensation exacerbated by fundamental changes to the employment marketplace
- Hiring Incentives
- Retention & Recognition Bonuses

Staff Bonuses

Retention Bonus (2021-2023)

- \$1,250 per employee
- January 2022, May 2022 and November 2022

Legislative Bonus (2021-2022)

Teachers and licensed instructional support personnel.

- \$1,000 per employee COVID Training/January 2022
- \$1,000 for all permanent full-time eligible employees - employed as of December 1, 2021.

Retention Bonus (2021-2023)

Special Education Teachers

- \$3,500 per new hire employee after July 1, 2021
- After (3) months \$1,750 & 1,750 November 2022)

Instructional Assistant - \$1,200 per new hire employee

- After 3 months \$600 & \$600 November 2022)

LETRS Bonus (2022-2024)

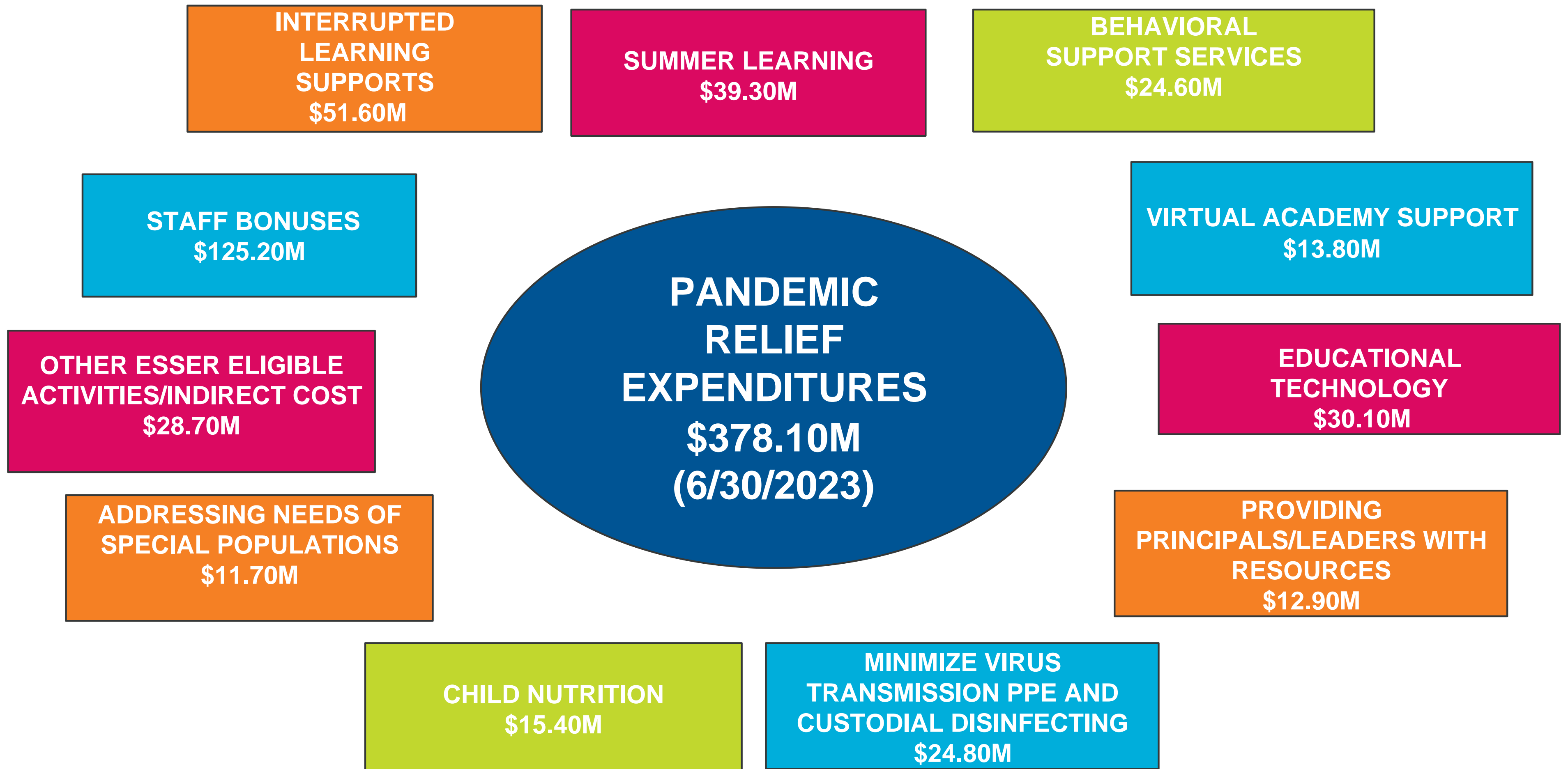
Teacher Bonus: up to \$2,000 bonus with half paid after the first (4) modules and the remaining half paid after completion and mastery of the final four modules.

Retention Bonus (2021-2022)

Child Nutrition Staff - Retention Bonus up to \$1350 for active employment on May 29, 2022.



Critical Needs



Pandemic Relief Funds 2023-24

- \$475.9 million total Pandemic Relief Funds
- \$93.8 million for remaining year
 - \$18.9 million Restricted Programs
 - \$54.9 million ESSER II & III
 - \$20 million unbudgeted

Pandemic Relief Funds 2023-24

- \$18.9 million Restricted Programs

ESSER II - Supplemental Contracted Instructional Support Funding
ESSER II - State-Wide School Nutrition Program
ESSER II - Extended Learning and Integrated Student Support Grant (ELISS)
ESSER II - Summer Learning Loss_Summer Bridge
ESSER II - Summer Career Accelerator Program
ESSER III - ARP Homeless II
ESSER III - ARP IDEA 611 Grant to States
ESSER III - ARP IDEA Preschool Grant
ESSER III - ARP Summer Career Accelerator Programs
ESSER III - ARP Math Enrichment Programs
ESSER III - ARP NC Presecool Pyramid Expansion
ESSER III - ARP Grants for Identification & Location of Missing Students
ESSER III - ARP Cyberbullying & Suicide Prevention
ESSER III - ARP Gaggle
ESSER III - ARP Career & Technical Education-Hospitality
ESSER III - ARP Leadership Institute
ESSER III - ARP STEM Pilot Program
ESSER III - ARP National Board for Professional Teacher Standards (NBPTS) Certification Fee Reimbursement Program
ESSER III - ARP Educational and Competitive After-School Robotics Grant Program
ESSER III - Premium Pay Bonus
ESSER III - ARP School Psychologists Grant Program

Pandemic Relief Funds 2023-24

- \$54.9 million ESSER II & III
 - Intervention and Accelerated Learning Months
 - Permanent Building Substitutes
 - Behavioral Health Support Months and Contract Supports
 - LETRS Stipend for teachers

Pandemic Relief Funds

- ≈ \$20 million unbudgeted
- Target technology device refresh
- CIP Funding based upon pre-pandemic 3 to 1 student to device ration
- Not a long-term solution for device refresh

Fiscal Transition

- \$475 million Pandemic Relief Funding non-recurring
- Majority of investment made in non-recurring areas
- ≈ \$34.5 million invested into areas intended to be recurring
 - \$870 k – Instructional Support Technicians
 - \$13.6 m – Behavioral Support Positions
 - \$13.6 m – Maintenance & Operations funding
 - \$3.5 m – School based permanent substitute teachers

Fiscal Transition

- ≈ \$34.5 million invested into areas intended to be recurring
- Investments intended to be recurring part of multi-year plan
- Plan in place pre-pandemic
- Economic Uncertainty at pandemic onset
- Use of Relief Funds provided opportunity to continue multi-year efforts

Fiscal Transition

- \$34.5 million fiscal transition
- \$2 addressed during 2022-23
- Proposed 2023-24 Budget shifts \$12.5 million off pandemic relief funds
- \$20 million transition remains
- 2023-24 Budget savings applied as available
- 2024-2025 Budget request for local funds for transition
- Possible use of Fund Balance to assist w transition in 2024-25

Prior Board Update Presentations

December 20, 2022 update - Board Work Session Presentation

March 15, 2022 update – Board Finance Committee Presentation

November 16, 2021 update – Board Finance Committee - (begin page 14) Presentation

October 19, 2021 update – Board Finance Committee - Presentation

March 16, 2021 update – Board Finance Committee – (begin page 14) Presentation

November 10, 2020 – Board Finance Committee – Presentation

September 15, 2020 update – Board Finance Committee – Presentation

May 5, 2020 update – Board Work Session – (begin page 10) Presentation

Questions



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