



Pandemic Relief Funds Update Board Work-Session

December 20, 2022

Pandemic Relief Funds

Today

- Began providing regular updates to Board at Finance Committee on May 5, 2020
- Most recent update was to Board at Finance Committee on March 15, 2022
- Today is a continuation of updates to provide transparency into the District use of Funds
- Share background on how funding has been targeted during phases of the Pandemic
- Provide status of utilization of funding received to date
- Preparation for fiscal transition from use of one-time funding

Pandemic Relief Funds

- 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.

All Students Remote

- Two weeks out of brick & mortar school grows into an extended timespan of uncertainty
- Reinventing our instructional delivery model requires significant effort and funding
- Student devices
- Student hotspots & connectivity services
- Production of learning materials to take home
- Curriculum development

All Students Remote

Student Devices Hotspots & Service

Over 130,000 devices
deployed

Development of Remote Learning Materials

Expenditures: \$29.1 Million



Support of Remote Students

- Maintained employment for Bus Drivers & CNS staff
- Provided meals to students (and families) in need
- Provided teachers the space to continue to teach while their children were remote and at home with the teachers too
- Provided parents the space to work at their jobs while their students would otherwise be home alone

Support of Remote Students

- Community Food Distribution Program / Partnership with YMCA
- Meal production & packaging by CNS Staff
- School based meal distribution by CNS Staff
- Community based meal distribution by Bus Drivers / YMCA

Support of Remote Students

Community Food
Distribution

Over 5,000,000 meals

Support of CNS
Operation during
Period of No Meal
Sales

Expenditures: \$ 15.4 million



Families and Schools Together Program

- Families and Schools Together (Fast) Program
- Staffed by CNS & Bus Drivers & Community Partners
- Supervision of students in school or Partner facility while virtual
- Provided the space for working parents and teachers with students to continue their work

Families and Schools Together Program

Families &
Schools Together
Program
10,000 Students
Served

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

Expenditures: \$ 3 million

FAST LEAD PARTNERS



Return to Schools

- Personal Protective Equipment (PPE) – Staff & Students
- Classroom desks to accommodate social distancing
- Physical barriers, picnic tables, sanitizer dispensers, sanitizer
- Daily surface disinfection – disinfection supplies, related equipment to use, and contracted services to implement

Minimize the Transmission of Virus/PPE Supplies

Personal Protection Equipment

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



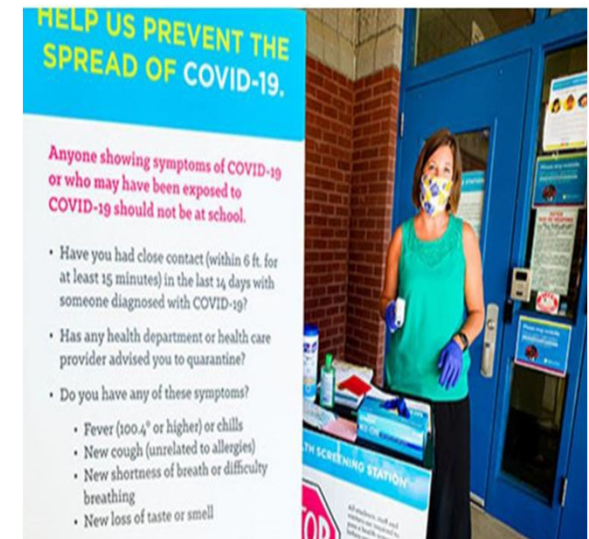
Custodial Disinfecting Services

- Daily disinfectant contract custodial cleaning
- Disinfecting cleaning supplies
- Custodial non-routine cleaning services (day porter, additional floor cleaning, etc)



Expenditures: \$23M

Planned Expenditures \$19.6M*



*Possible repurposing for other use

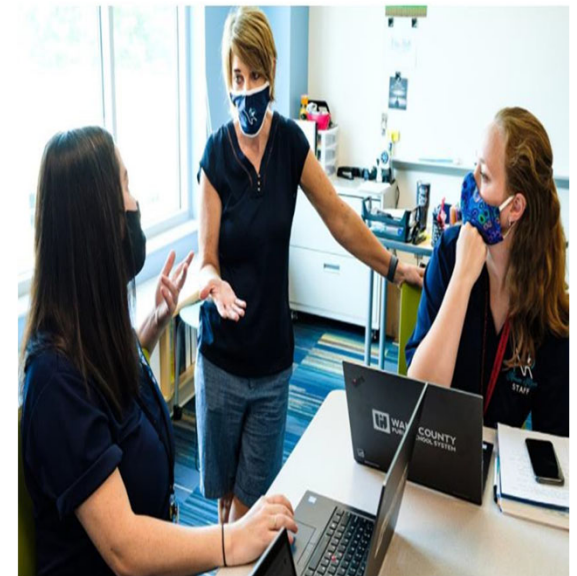
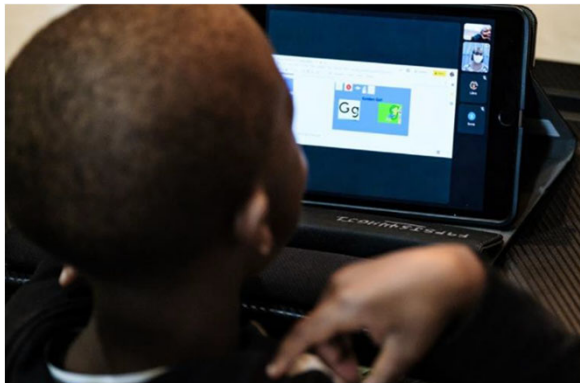
Virtual Academy Supports

Virtual Academy (2021-2022)

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.

Expenditures: \$13.8M



Interrupted Learning Supports

Instructional Support Positions (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.



Expenditures: \$31.8M

Planned Expenditures: \$49.8M

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

Expenditures: \$38.8M

Planned Expenditures: \$11.2M



Behavioral Support Services

Behavioral Support Personnel:

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



Behavioral Support Contracts:

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

Expenditures: \$15.7M

Planned Expenditures: \$27.4M

Behavioral Support Resources:

- Second Step Online Curriculum



Changes in the Employment Marketplace

- Existing staffing vacancies based upon non-competitive compensation exacerbated by fundamental changes to the employment marketplace
- Hiring incentives
- Building Level Permanent Substitute Teacher
- 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)

Expenditures: \$98.2M

Planned Expenditures: \$43.1M

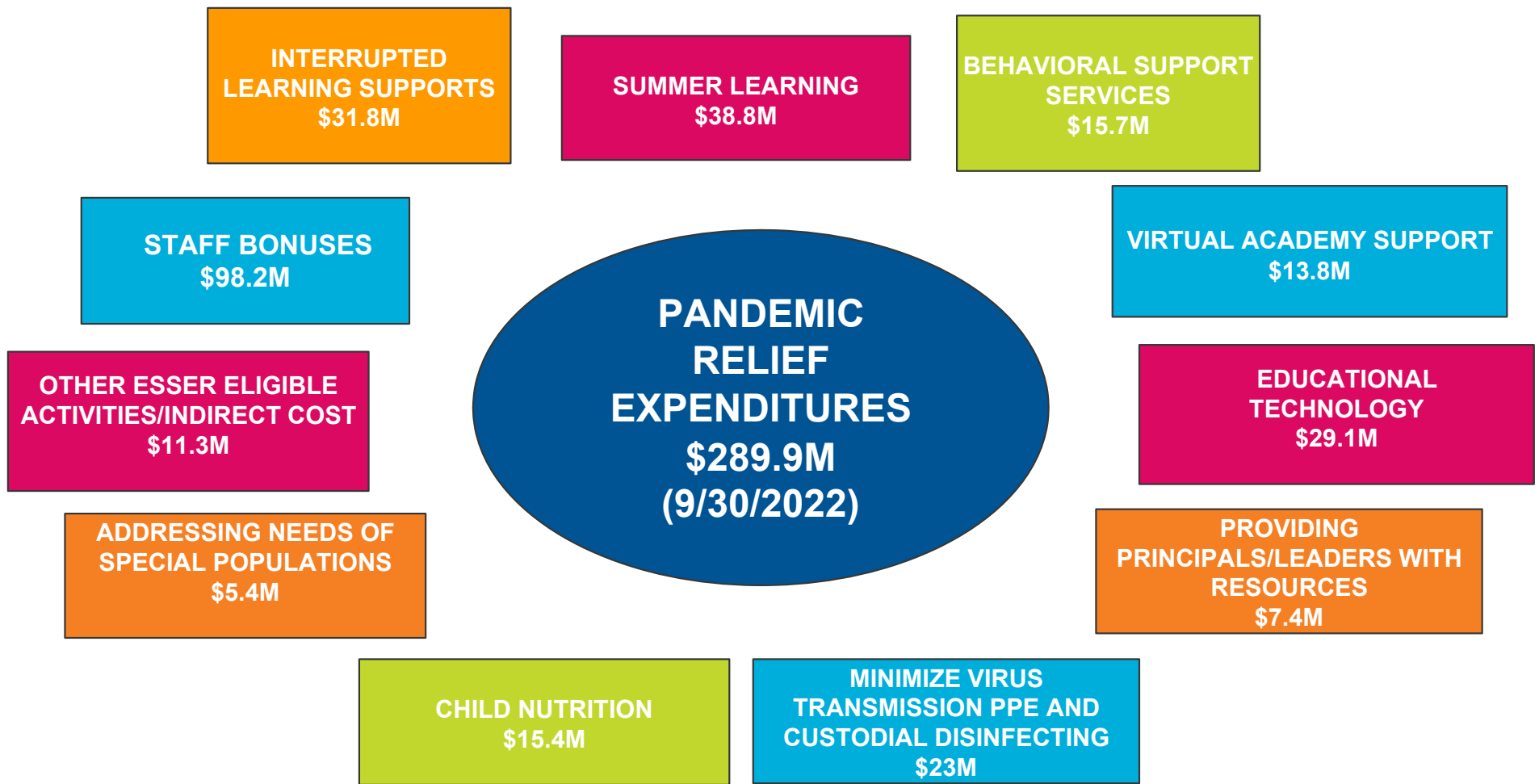
LETRS Bonus (2022-2024)

- 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.





Pandemic Relief Funds

Total Pandemic Funding:	\$474,796,534	100 %
Expenditures through 9/30/22:	(\$289,924,286)	61 %
Encumbrances as of 9/30/22:	(\$10,799,341)	2 %
Payroll Projections through 6/30/23:	(\$33,399,780)	7 %
Estimated - Bonus Payments through 6/30/23:	(\$35,100,000)	7 %
Estimated - Non-Personnel Costs through 6/30/23:	(\$23,105,777)	5 %
Estimated - Indirect Cost through 6/30/23:	(\$2,822,455)	1 %
Planned Pandemic Initiatives for 2023-24 :	\$79,644,895	17 %

- Funding use spans four school years:

- 2020-2021
- 2021-2022
- 2022-2023
- 2023-2024

- On schedule to fully spend.

Fiscal Transition

- Pandemic Relief Funding non-recurring
- Investment of funding into initiatives we plan to continue post 2023-24
 - Behavioral Support positions
 - Instructional Technology Support positions
 - Expansion of Maintenance & Operations funding to meet national formula
- Planning for the fiscal transition has been ongoing
- Details & recommendations during the 2023-24 Budget Development process

Prior Board Update Presentations

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](#)

Pandemic Relief Funds

Q&A



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