



COVID-19 Pandemic Relief Funds Update Finance Committee

March 15, 2022

COVID-19 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 November 16, 2021
- Today is a continuation of regular updates to provide transparency into District use of Funds
- Share background on how funding has been targeted during phases of Pandemic
- Provide status of utilization of funding received to date

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

- a. 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.

COVID-19 Pandemic Relief Funds

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

COVID-19 Pandemic Relief Funds

Student Devices Hotspots & Service

Over 130,000 devices deployed

Development of Remote Learning Materials

Expenditure to Date: \$22.3 Million
Planned Expenditures: \$6 Million



COVID-19 Pandemic Relief Funds

All Students Remote

- How do we maintain employment for Bus Drivers & CNS staff?
- Provision of meals to students (and families) in need?
- How to provide teachers the space to continue to teach while their children are remote and at home with the teachers too?
- How to provide parents the space to work at their jobs while their students would otherwise be home alone?

COVID-19 Pandemic Relief Funds

All Students Remote

- 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

COVID-19 Pandemic Relief Funds

Community Food
Distribution

Over 5,000,000 meals

Support of CNS
Operation during
Period of No Meal
Sales

Expenditure to Date: \$ 15.4 million



COVID-19 Pandemic Relief Funds

All Students Remote

- Families and Schools Together (Fast) Program
- Staffed by CNS & Bus Drivers & Community Partners
- Supervision of students in school or Partner facility while they learn virtually
- Provides the space for working parents with students to continue their work
- Including our teachers with students so they were able to continue to teach

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

Expenditure to Date: \$ 3 million

FAST LEAD PARTNERS



COVID-19 Pandemic Relief Funds

Planning for when we do return to school buildings for 2020-21 school year

- Need for Personal Protective Equipment (PPE) – Staff & Students
- Need for classroom desks to accommodate social distancing
- Related equipment including physical barriers, picnic tables, sanitizer dispensers, sanitizer
- At the time it was thought that daily surface disinfection was essential – 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



Expenditure to Date: \$18.3M

Planned Expenditures: \$22.7M



COVID-19 Pandemic Relief Funds

Background on how funding has been targeted during phases of Pandemic

- Acknowledgement that coming back to brick and mortar may not work for all
- Standup of a Virtual Academy

Virtual Academy Supports

Virtual Academy (2021-2022)

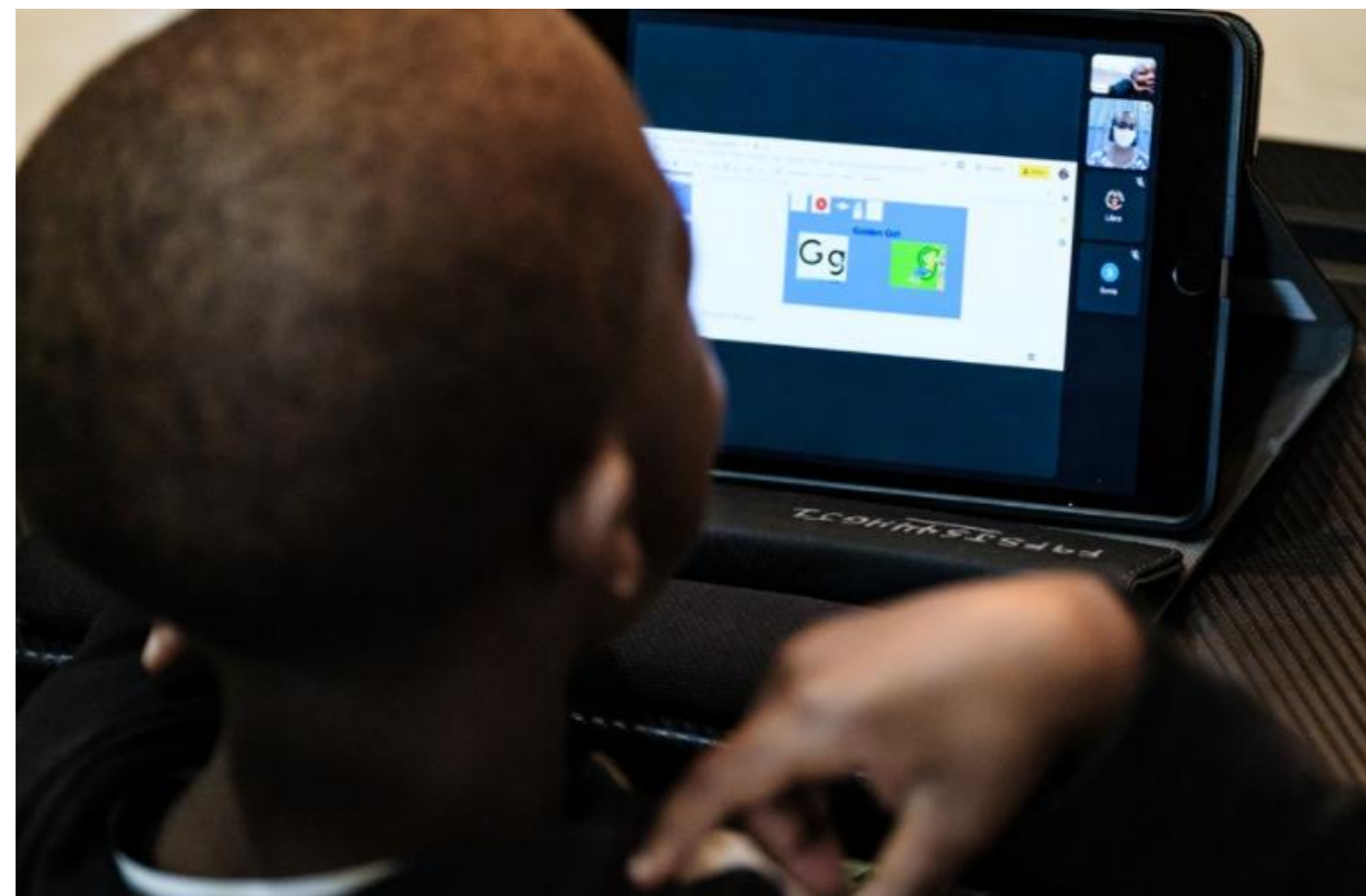
Includes:

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.

Expenditure to Date: \$9.7M

Planned Expenditures: \$5.3M



COVID-19 Pandemic Relief Funds

Not Everything Resolved with Return to Brick & Mortar & Virtual Academy

- Learning Loss
- Intervention Staff
- Summer 2021 programs
- Meeting the social emotional learning needs of students

Learning Loss

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.



Expenditure to Date: \$16.4M

Planned Expenditures: \$121.7M

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 (2021-2022)

- 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

Expenditure to Date: \$36.2M

Planned Expenditures: \$6.5M



Mental Health Services

Social Emotional Learning Personnel:

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



Social Emotional Learning Resources:

Second Step Online Curriculum

Expenditure to Date: \$10.1M

Planned Expenditures: \$28.3M

Social Emotional Learning Contract Support: Trauma Informed Practices, Restorative Practices, Supportive Counseling and Community Liaisons, Wellness Session (after hours/weekends).



COVID-19 Pandemic Relief Funds

The Pandemic Fundamentally Changes the Employment Marketplace

- Existing staffing vacancies based upon uncompetitive 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

Expenditure to Date: \$38.2M

Planned Expenditures: \$53.0M

Legislative Bonus (Unfunded 2021)

- Teachers and licensed instructional support personnel.
- \$1,000 per employee COVID Training
- January 2022

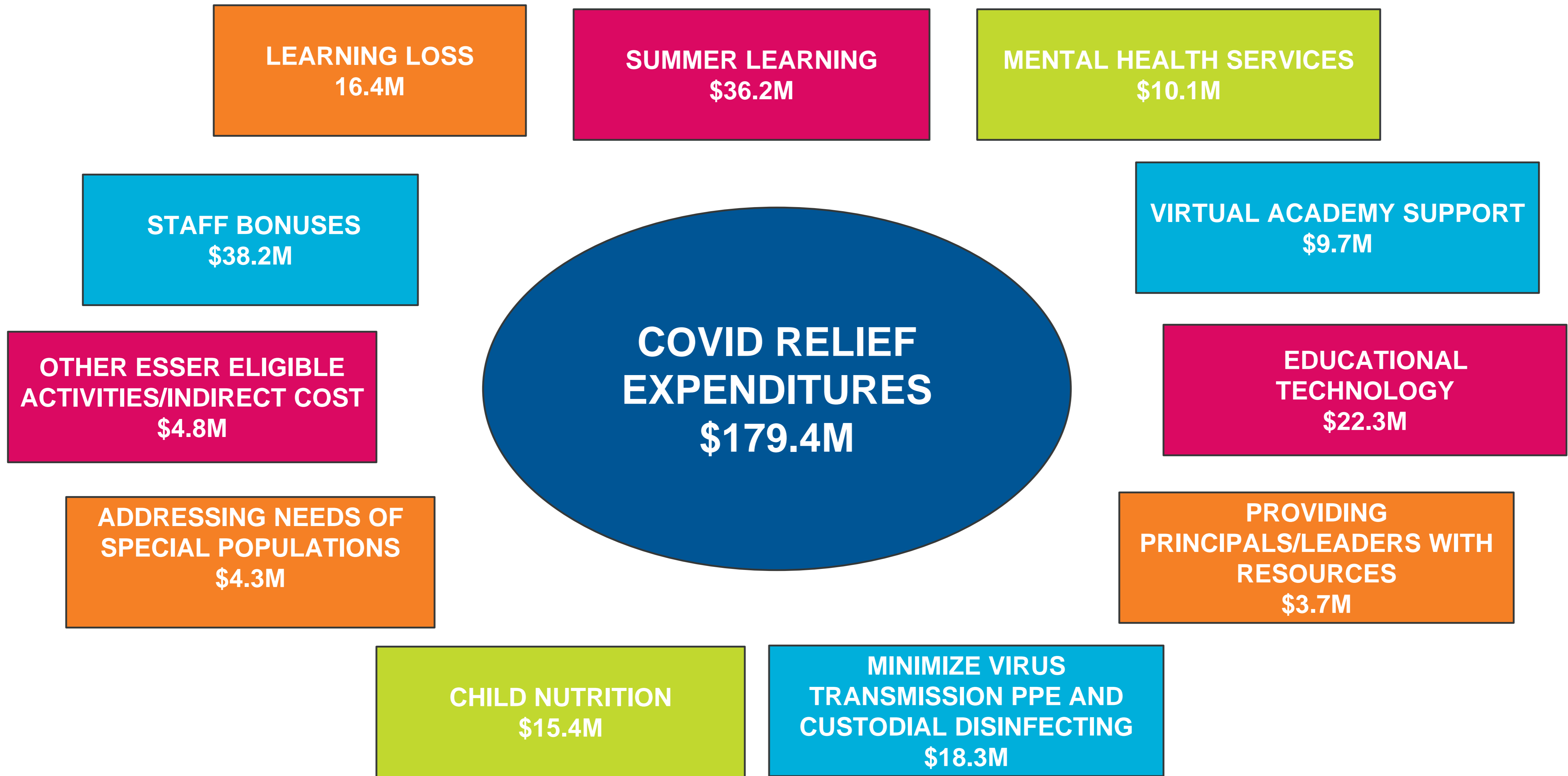
Retention Bonus (2021-2022)

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

Retention Bonus (2021-2022)

- Instructional Assistant
- \$1,200 per new hire employee
- After (3 months of employment - \$600 & \$600 November 2022)





COVID Pandemic Relief Funds

Total Pandemic Funding	\$431,407,820	100.0%
Expenditures through 2/28/22	(\$179,383,018)	41.6%
Encumbrances through 6/30/22	(\$16,555,375)	3.8%
Payroll Projections through 6/30/22	(\$17,489,323)	4.1%
Estimated - Indirect Cost through 6/30/22	(\$1,088,069)	0.3%
Estimated Pandemic Funds Carryover 7/1/22	\$216,892,035	50.3%

- Funding use spans four complete school years:
 - 2020-2021
 - 2021-2022
 - 2022-2023
 - 2023-2024
- Current utilization rates align with intended funds usage

COVID Pandemic Relief Funds

Next COVID Pandemic Relief Funds Update

- Plans for utilization of remaining funds for the final two years
- Fiscal Cliff discussion

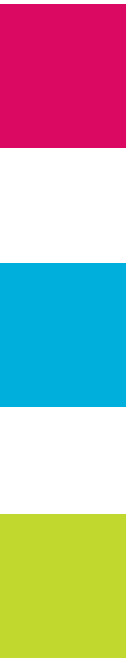
COVID-19 Pandemic Relief Funds

Prior Board Update Presentations

- Ongoing effort to provide transparency into District use of Funds:
 - May 5, 2020 update – Board Work-Session – (begin page 10) Presentation
 - September 15, 2020 update – Board Finance Committee – Presentation
 - November 10, 2020 – Board Finance Committee – Presentation
 - March 16, 2021 update – Board Finance Committee – (begin page 14) Presentation
 - October 19, 2021 update – Board Finance Committee - Presentation
 - November 16, 2021 update – Board Finance Committee - (begin page 14) Presentation

COVID Pandemic Relief Funds

Q&A





COVID-19 Pandemic Relief Funds Update

Finance Committee

March 15, 2022