



PUBLIC SCHOOLS OF NORTH CAROLINA

State Board of Education | Department of Public Instruction

COVID Funds Update

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Chief Financial Officer

Department of Public Instruction

COVID funds

3 Main Sources

- Corona Virus Relief Funds (CRF)
- Governor's Emergency Relief Funds (GEER)
- Emergency Relief Funds (ESSER)
 - State Aid
 - State Leadership

Coronavirus Relief Fund (CRF)

\$35m Devices

\$22m connectivity

\$22m Low wealth Supplemental

\$75m School nutrition

\$37m EC Grants

\$70m Summer learning

\$5m ELISS grants

\$20m contracted mental health

\$3m Nondigital Instruction

\$660K residential schools

\$27m PPE

\$1.488m learning management system

\$4.5m cybersecurity

\$3.715m direct appropriations

Expire Dec 31, 2021
97% expended as of August 31, 2021



Summary of Funds by Purpose



Summary by Purpose - Expenditures as of August 31

Broad use

| Description | Allocation | Expended | Unexpended | % unexpended | Expiration |
|-------------------|------------------------|----------------------|------------------------|--------------|---------------|
| CARES ACT ESSER I | \$357,848,083 | \$269,009,612 | \$88,838,471 | 25% | Sept 30, 2022 |
| CRRSA ESSER II | \$1,439,331,888 | \$296,787,613 | \$1,142,544,275 | 79% | Sept 30, 2023 |
| ARP ESSER III | \$3,224,272,535 | \$73,242,501 | \$3,151,030,034 | 98% | Sept 30, 2024 |
| Total | \$5,021,452,506 | \$639,039,726 | \$4,382,412,780 | | |

Supplemental ESSER- Expenditures as of August 31

Broad use

| Description | Allocation | Expended | Unexpended | % unexpended | Expiration |
|-------------------|---------------------|--------------------|---------------------|--------------|---------------|
| CARES ACT ESSER I | \$1,964,905 | \$1,497,102 | \$467,803 | 23% | Sept 30, 2022 |
| CRRSA ESSER II | \$8,500,310 | \$1,254,878 | \$7,245,432 | 85% | Sept 30, 2023 |
| ARP ESSER III | \$18,849,812 | \$7,590 | \$18,842,222 | 99% | Sept 30, 2024 |
| Total | \$29,315,027 | \$2,759,570 | \$26,555,457 | 90% | |

Summary by Purpose - Expenditures as of August 31

Supplemental instruction

| Description | Source | Allocation | Expended | Unexpended | Expiration |
|---------------------------------|----------|---------------------|--------------------|---------------------|---------------|
| Supplemental instr. | GEER | \$19,902,702 | \$4,739,250 | \$15,163,452 | Sept 30, 2022 |
| ICARES | ESSER I | \$4,400,000 | \$2,037,439 | \$2,362,561 | Sept 30, 2022 |
| Summer Bridge* | ESSER II | \$40,000,000 | - | \$40,000,000 | Sept 30, 2023 |
| CTE Accelerator* | ESSER II | \$26,046,144 | - | \$26,046,144 | Sept 30, 2023 |
| TOTAL Supplemental inst. | | \$90,348,846 | \$6,776,689 | \$83,572,157 | 92% |

Both the House and the Senate have \$36m for after school grants and \$36m for Summer programs out of ESSER III State reserve. State budget is pending.

* Application open in mid September

Summary by Purpose - Expenditures as of August 31

Mental Health Support

| Description | Source | Allocation | Expended | Unexpended | Expiration |
|--------------------------|----------|---------------------|---------------------|---------------------|---------------|
| Contracted positions | ESSER II | \$10,000,000 | 8,500 | \$9,991,500 | Sept 30, 2023 |
| Contracted and positions | GEER | \$39,650,478 | \$10,068,973 | \$29,590,005 | Sept 30, 2022 |
| | | \$49,650,478 | \$10,077,473 | \$39,581,505 | 80% |

Senate proposes an additional \$15m for contracted health positions out of ESSER III reserve.

Summary by Purpose - Expenditures as of August 31

Exceptional Children & School Nutrition*

| Description | Source | Allocation | Expended | Unexpended | Expiration |
|--------------------------|----------|----------------------|--------------------|----------------------|---------------|
| EC Grants | ESSER I | \$9,165,555 | \$3,447,551 | \$5,718,004 | Sept 30, 2022 |
| IDEA Grants* | ARP | \$81,359,406 | - | \$81,359,406 | Sept 30, 2024 |
| IDEA Grants Pre-School* | ARP | \$6,121,734 | - | \$6,121,734 | Sept 30, 2024 |
| Homeless Ed Competitive* | ARP | \$5,894,156 | - | \$5,894,156 | Sept 30, 2024 |
| Homeless Ed Formula* | ARP | \$17,694,073 | - | \$17,694,073 | Sept 30, 2024 |
| School Nutrition* | ESSER II | \$10,000,000 | - | \$10,000,000 | Sept 30, 2023 |
| Total | | \$130,234,924 | \$3,447,551 | \$126,787,373 | |

In addition to the \$37m for EC and \$75m for School nutrition from CRF funds

* Applications opened in September

Summary by Purpose - Expenditures as of August 31

Instructional content & CBA

| Description | Source | Allocation | Expended | Unexpended | Expiration |
|-----------------------------|----------|---------------------|--------------------|---------------------|---------------|
| Competency Based Assessment | ESSER II | \$8,200,000 | \$1,107,899 | \$7,092,101 | Sept 30, 2023 |
| Learning Mgt Syst | ESSER I | \$3,499,765 | \$2,030,202 | \$1,469,563 | Sept 30, 2022 |
| Digital curricula | ESSER I | \$10,800,000 | \$4,585,515 | \$6,214,485 | Sept 30, 2022 |
| TOTAL | | \$22,499,765 | \$7,723,616 | \$14,776,149 | 66% |

Both the House and the Senate have additional \$10m for LMS out of ESSER III State reserve. Budget is pending.

Summary by Purpose - Expenditures as of August 31

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ESSER Leadership Funds



ESSER I

| Title | Description | Budget | Status |
|----------------------------------|---|-------------|--|
| UNC TV & Stipends | Stipends for educators to record video lessons for use by other schools/teachers and for possible inclusion into a custom digital curricula platform. | \$1,100,000 | 100% obligated |
| Friday Institute | Proof of concept & Professional development | \$325,000 | Task orders executed |
| Professional Development | To build capacity for high-quality culturally relevant virtual and remote teaching | \$647,941 | \$208,200 remaining to complete the PD |
| District & School Transformation | Rebuilding staff capacity | \$4,528,800 | 13 of 16 positions filled |

ESSER II

| Title | Description | Budget | Status |
|---------------------------------------|---|-------------|------------------------------------|
| UNC General Administration | The North Carolina New Teacher Support Program | \$1,000,000 | MOU completed Funds Transferred |
| Dept. of Natural & Cultural Resources | State Library for the NC Kids Digital Library project | \$500,000 | |
| Wildlife Resources Commission | The Outdoor Heritage Advisory Council's NC Schools Go Outside grant program | \$1,200,000 | |
| Residential Schools | School nutrition, cleaning and sanitizing, learning resources | \$500,000 | Applications & Budget in review |
| COVID Impact Data - SAS | Contract to collect, analyze, and report data related to the overall impacts of COVID | \$1,000,000 | Contract executed |
| Duke | Analysis of metrics under Plan A | \$500,000 | Contract executed |

ESSER II

| Title | Description | Budget | Status |
|--------------------------------------|---|--------------|---|
| Cybersecurity Program | Contract to implement a statewide cybersecurity program to improve the cybersecurity infrastructure of the public schools | \$9,000,000 | Plan in development |
| Cybersecurity Assessment - Accenture | Contract to conduct a statewide assessment of the cybersecurity capabilities of public schools | \$1,000,000 | Contract executed |
| Voyager Sopris Learning - LTRS | Contract to provide Language Essentials for Teachers of Reading and Spelling training for teachers | \$12,000,000 | Contract executed |
| NC Virtual Public Schools | Summer extension services | \$2,500,000 | \$1,206,232 expended |
| Leandro | Staff, Harvard partnership and dashboard | \$450,182 | Position filled, MOU executed, contract pending |

Outstanding COVID Funds ESSER III 10%



ESSER III State Leadership – Proposed

| Item | | Senate | House |
|-----------------------------------|-------|--|-------|
| After school grants | \$36m | Grants to PSUs to address learning loss through after school and before school programs during the instructional year (House shall prioritize based on % of disadvantaged and low income students) | |
| Summer Programs | \$36m | Grants to PSUs to address learning loss through summer programs.(House shall prioritize based on % of disadvantaged and low income students) | |
| Learning Management System | \$10m | funding for LMS for K-5 for up to 3 years, and for Kindergarten readiness programs based on Science of Reading | |

ESSER III State Leadership – Proposed

| Item | | Senate | House |
|--------------------------------------|-------|--|---|
| Competency Based Education | \$10m | | Competency based education platform for grades 7-12 |
| Tutoring | \$10m | In person tutoring initiative | |
| Contracted mental health | \$15m | Grants for PSUs for contracted personnel - nurses, school psychologists, school counselors and school social workers | |
| Low performing schools grants | \$15m | Grants to LEAs for schools identified as low performing | |

ESSER III State Leadership – Proposed

| Item | | Senate | House |
|---------------------------------------|---------|--------|---|
| Cyberbullying & monitoring | \$18.5m | | Funds to PSUs to mitigate cyberbullying, monitor student activity and devices |
| Gaggle | \$2.5m | | Allocate based on ADM for Gaggle to mitigate cyberbullying, monitor student activity and devices |
| Supplemental funds | \$2.6m | | Provide \$600 per month for each student in the LEA or CS above the funded ADM |
| 11 month employment | \$100m | | 2021-2024 school years, a veteran teacher or growth teacher may apply to his or her principal to be employed for a term of 11 |

ESSER III State Level

| Item | | Senate | House |
|--|---------|---|--|
| Science of Reading | \$37.5m | Professional development for implementing Science of Reading and the requirements of Excellent Public Schools Act | |
| Coaching support and professional development | \$18m | | to provide coaching support and professional development for principals and school improvement leadership teams in local |

Information on the FBS website

COVID Funds page

- Summary
- Data dashboard by LEA and Program

<https://www.dpi.nc.gov/districts-schools/district-operations/financial-and-business-services>

