

Updated ESSER III Budget Plan

To be Approved by the State Board of Education as of February 1, 2024

PRC	Title	Current Approved Budget	Revised Budget	PSU Expenditures and Encumbrances as of 12/31/2023	Remaining Balance	% Remaining	Notes
181	ESSER III -- K-12 Emergency Funding	\$3,241,602,328	\$3,241,602,328	\$2,484,480,289	\$757,122,039	23%	Broad use funding to assist public school units during and after the COVID-19 pandemic.
182	ESSER II -- \$400 Supplemental Allotment	\$18,619,812	\$18,619,812	\$14,189,419	\$4,430,393	24%	Supplemental broad use funding to PSUs to ensure that all PSUs in NC receive at least \$400 per ADM in ESSER III relief funding.
188	ESSER III -- Summer Programs	\$38,097,549	\$38,097,549	\$10,156,902	\$27,940,647	73%	Funding for PSUs to provide summer learning programs to help address learning loss resulting from the COVID-19 pandemic.
189	ESSER III -- Math Enrichment Programs	\$36,017,804	\$36,017,804	\$12,341,409	\$23,676,395	66%	Funding for PSUs to provide afterschool math enrichment programs during the academic year to address learning loss resulting from the COVID-19 pandemic.
190	ESSER III -- Preschool Pyramid	\$500,000	\$500,000	\$83,815	\$416,185	83%	Funding to provide training, consultation, and ongoing support for the expansion of the NC Preschool Pyramid Model.
191	ESSER III -- Grants for Identification and Location of Missing Students	\$5,126,124	\$5,126,124	\$3,433,944	\$1,692,180	33%	Funding for PSUs to assist in identifying and locating missing students.
192	ESSER III -- Cyberbullying and Suicide Prevention Grants	\$14,569,172	\$14,569,172	\$10,491,024	\$4,078,148	28%	Funding for PSUs for services to mitigate cyberbullying, monitor classroom educational devices, and assist with suicide prevention services. ** up to \$2.1M reallocated in section 7.15.(b) of HB 259 from contract for pandemic learning loss.
193	ESSER III -- Gaggle Grants	\$3,482,861	\$3,482,861	\$2,148,504	\$1,334,357	38%	Funding for PSUs for the purchase of Gaggle licenses. ** up to \$2.2M reallocated in section 7.15.(b) of HB 259 from contract for pandemic learning loss.
194	ESSER III --CTE Hospitality Grants	\$221,083	\$221,083	\$115,637	\$105,446	48%	Funding for PSUs to administer CTE hospitality programs outside traditional classroom instruction.

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195	ESSER III -- District and School Turnaround Grants	\$4,673,875	\$4,673,875	\$2,916,117	\$1,757,758	38%	Funding for grants to PUS for implementation of school improvement and turnaround projects.
196	ESSER III - STEM Pilot Program	\$1,788,900	\$1,788,900	\$1,788,852	\$48	0%	Funds to administer a pilot grant program to PSUs for the use of STEM educational products developed by Plasma Games.
197	ESSER III -- Middle School Reading	\$1,714,000	\$1,714,000	\$1,549,909	\$164,091	10%	Funds to establish a program to support middle school students who are currently reading below grade level.
198	ESSER III -- NBPTS Certification Fee Reimbursement Program	\$1,200,000	\$2,200,000	\$596,660	\$1,603,340	73%	Funds for PSUs to reimburse teachers for National Board of Professional Teaching Standards certification fees. **up to \$1M reallocated in section 7.15.(b) of HB 259 from contract for pandemic learning loss.
201	ESSER III -- Educational and Competitive After-School Robotics Grant Program	\$1,590,075	\$2,590,075	\$1,059,241	\$1,530,834	59%	Funds to establish the Educational and Competitive After-School Robotics Grant Program at selected PSUs. ** up to \$1M reallocated in section 7.15.(b) of HB 259 from contract for pandemic learning loss.
202	ESSER III -- COVID-19 Student Enrollment Increase	\$1,118,400	\$1,118,400	\$515,467	\$602,933	54%	Funds to provide \$600 per month for each student served by a PSU in SY 2020-2021 in excess of funded ADM.
203	ESSER III -- Teacher Bonuses	\$108,223,007	\$108,223,007	\$108,031,430	\$191,577	0%	Funds to provide a one-time bonus of \$1,000 to teachers and instructional support personnel who completed various COVID-19 related trainings between March 12, 2020 and January 1, 2022.
204	ESSER III -- School Psychologists Grant Program	\$1,387,284	\$1,387,284	\$738,157	\$649,127	47%	Funds for grants to PSUs to assist in the recruitment and retention of school psychologists.

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205	ESSER III -- Driver's Training	\$264,145	\$264,145	\$234,085	\$30,060	11%	Funds to support driver education programs and to aid in reducing a backlog of student applicants due to the COVID-19 pandemic.
206	ESSER III -- Principal Retention Supplements	\$4,500,000	\$3,500,000	\$3,441,899	\$58,101	2%	Funds to provide retention supplements to experienced principals to ensure continuity of school operations during the transition back to use of current student growth scores for principal salary determination during Fiscal Years 2023 and 2024. Grant expired December 31,2023.

Total Budgeted Allotments to PSUs

\$3,484,696,419

\$3,485,696,419

\$2,658,312,760

\$827,383,659

24%

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SL 2021-180 Section 7.27.(a)(5)	LETRS/Voyager Sopris Learning	\$36,428,725	\$36,428,725	\$27,134,715	\$9,294,009	\$0	0%	Contract to provide Language Essentials for Teachers of Reading and Spelling (LETRS) training for teachers in North Carolina.
SL 2021-180 Section 7.27.(a)(5)	LETRS/Voyager Sopris Learning - Moved expenses to ESSER II	-\$3,434,118	-\$3,434,118	-\$3,434,118	\$0	\$0		Contract to provide Language Essentials for Teachers of Reading and Spelling (LETRS) training for teachers in North Carolina.
SL 2021-180 Section 7.27.(a)(6)	COVID Response Data (SAS, UNC-CH)	\$1,000,000	\$1,015,258	\$715,098	\$300,160	\$0	0%	Contract with third-party entities to assess the impact of COVID-19 on PSUs are the responses of the State to the challenges of the COVID-19 pandemic.
SL 2021-180 Section 7.27.(a)(7)	NC ED Corps	\$13,500,000	\$13,500,000	\$5,985,844	\$7,514,156	\$0	0%	Contract to recruit, train, and deploy tutors and student mentors to PSUs.
SL 2021-180 Section 7.27.(a)(9)	Subscription Service Tracking Software Platform	\$2,000,000	\$2,000,000	\$69,258	\$0	\$1,930,742	97%	Contract for development of software platform to track subscription services and technology services purchased by PSUs. RFP is currently in progress.

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SL 2021-180 Section 7.27.(a)(10)	Student Learning Evaluation Software Platform	\$9,000,000	\$0	\$0	\$0	\$0		Contract for development of software platform to evaluate and improve student learning and performance. **Reallocated in section 7.15.(b) of HB 259
SL 2023-134 Section 7.15.(b)(1)	CTE Hospitality Grants	\$0	\$400,000	\$0	\$0	\$400,000	100%	Up to \$400K. Contract with North Carolina Hospitality Education Foundation to develop or continue programs in CTE with a focus on developing critical skills necessary for students to succeed in the hospitality sector
SL 2023-134 Section 7.15.(b)(2)	JFL Enterprise Contract for <i>Failure Free Reading</i> program	\$0	\$300,000	\$0	\$0	\$300,000	100%	Contract with JFL ENTERPRISES, INC., to continue the Failure Free Reading program created by Section 3.5(a)(26) of S.L. 2021-25. The funding is up to \$300K
SL 2023-134 Section 7.15.(b)(3)	ESSER III -- Cyberbullying and Suicide Prevention Grants	\$0	\$2,100,000	\$0	\$0	\$2,100,000	100%	Up to \$2.1m. Contract with Liminex, Inc., d/b/a GoGuardian, to provide technology and services to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services
SL 2023-134 Section 7.15.(b)(4)	ESSER III -- Gaggle Grants	\$0	\$2,200,000	\$0	\$0	\$2,200,000	100%	Up to \$2.2m. Contract with Gaggle.Net, Inc., to provide technology and services to mitigate cyberbullying, monitor student internet activity, and assist with suicide prevention services.
SL 2021-180 Section 7.27.(a)(20) SL 2023-134 Section 7.15.(b)(7)	Communities in Schools of NC	\$3,900,000	\$4,900,000	\$1,814,506	\$2,085,494	\$1,000,000	20%	Contract to expand services and provide summer programs administered by Communities in Schools of NC. Increased per SI 2023-134.
SL 2021-180 Section 7.27.(a)(33) SL 2023-134 Section 7.15.(b)(6)	Betabox STEM Resources	\$2,042,000	\$3,042,000	\$1,876,559	\$165,441	\$1,000,000	33%	Contract to provide STEM learning resources to schools in North Carolina. **up to \$1M reallocated in section 7.15.(b) of HB 259 from contract for pandemic learning loss.

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SL 2021-180 Section 7.27.(a)(16)	Capital Projects Management Software Platform	\$1,000,000	\$1,000,000	\$0	\$500,000	\$500,000	50%	Contract for development of database for bonds, vendors, purchased products and services. RFP is current in progress.
SL 2021-180 Section 7.27.(a)(11)	Software Platform Management	\$246,834	\$246,834	\$131,512	\$0	\$115,322	47%	Funds for 1 FTE to manage the subscription and technology software platform. Hiring to be completed after contract is awarded.
SL 2021-180 Section 7.27.(a)(12)	NC High-Tech Learning Accelerator	\$8,000,000	\$8,000,000	\$4,945,268	\$3,054,732	\$0	0%	Contract with the Innovation Project to create the NC High-Tech Learning Accelerator.
SL 2021-180 Section 7.27.(a)(19)	Schools that Lead	\$970,000	\$970,000	\$391,250	\$578,750	\$0	0%	Contract for creation of an online platform that allows teachers to share student performance improvement methods and other support for the Schools That Lead Program.
SL 2021-180 Section 7.27.(a)(24)	North Carolina Alliance for School Leadership Development (DST Leadership Institute)	\$882,000	\$882,000	\$587,178	\$294,822	\$0	0%	Contract to support creation and administration of DST Leadership Institute under Office of District & Regional Support.
SL 2021-180 Section 7.27.(a)(24)	Relay (DST Leadership Institute)	\$9,448,000	\$9,448,000	\$3,685,500	\$5,762,500	\$0	0%	Contract to support creation and administration of DST Leadership Institute under Office of District & Regional Support. Initial expenditures under the contract have been moved to ESSER I during ESSER I close out.

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SL 2021-180 Section 7.27.(a)(17)	Beginnings for Parents and Children Who are Deaf or Hard of Hearing	\$1,000,000	\$1,000,000	\$410,806	\$472,149	\$117,045	12%	Contract for outreach and support of North Carolina families with children who are deaf or hard of hearing who have been impacted by COVID-19.
SL 2021-180 Section 7.27.(a)(14)	Office of State Auditor	\$350,000	\$350,000	\$350,000	\$0	\$0	0%	Contract with State auditor for analysis of attendance and truancy policies at school districts in North Carolina.
SL 2021-180 Section 7.27.(a)(18)	UNC BOG -- National College Advising Corps	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0	0%	MOU with UNC Board of Governors for support of National College Advising Corps expansion of placement of college advisers in public schools in North Carolina.
SL 2021-180 Section 7.27.(a)(27)	NC Museum of Art -- NCMA Kids Program	\$500,000	\$500,000	\$500,000	\$0	\$0	0%	MOU with NC Museum of Art to support and expand the NCMA Kids Program.
SL 2021-25 Section 3.5	Residential Schools	\$1,500,000	\$1,500,000	\$471,811	\$358	\$1,027,831	69%	Funding for residential schools for school repair and maintenance to reduce the spread of the COVID-19 virus.
SL 2021-180 Section 7.27.(a)(15)	Office of Learning Recovery Support	\$1,715,953	\$1,715,953	\$1,119,492	\$0	\$596,461	35%	Funding for FTE and operational costs associated with administering the Office of Learning Recovery.
SL 2021-180 Section 7.27.(a)(15)	Office of Learning Recovery Support - Moved Budget and Expenses to ESSER II	-\$583,624	-\$583,624	-\$583,624	\$0	\$0	0%	Funding for FTE and operational costs associated with administering the Office of Learning Recovery.
SL 2021-180 Section 7.27.(a)(24)	District and School Transformation	\$2,972,805	\$2,972,805	\$1,316,886	\$0	\$1,655,919	56%	Funding for 20 FTE for the Office of District & Regional Support to support district and school turnaround activities.

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SBE Approved September 2022	District and School Transformation	\$2,535,776	\$2,535,776	\$1,123,292	\$0	\$1,412,484	56%	Funding for additional FTE of the Office of District & Regional Support to support district and school turnaround activities.
SBE Approved December 2023	District and School Transformation	-\$507,402	-\$507,402	-\$507,402	\$0	\$0	0%	Funding for 20 FTE for the Office of District & Regional Support to support district and school turnaround activities.
SBE Approved May 2022	IT Project Managers	\$1,777,796	\$1,627,796	\$704,988	\$0	\$922,808	57%	Funding for FTE to support administration of IT initiatives funded through ESSER I, II, and III grants.
SBE Approved March 2022	IT Software Licenses and Updates	\$534,430	\$534,430	\$534,430	\$0	\$0	0%	Funding for purchase of Google Enterprise, Microsoft Suite updated, Zoom licenses, and other items to support remote work capabilities.
SBE Approved September 2022	DPI COVID Health and Safety Support	\$200,000	\$200,000	\$0	\$0	\$200,000	100%	Funding for purchase of equipment and supplies to mitigate spread of COVID-19 within DPI facility.
SBE Approved September 2022	AP Accelerator	\$252,000	\$252,000	\$126,000	\$0	\$126,000	50%	Funding to support expansion of the AP Accelerator professional development program to other cohorts of Assistant Principals. Amendment to existing AP Accelerator contract is in progress.
SBE Approved September 2022	AIM Conferences (2022, 2023, 2024)	\$1,200,000	\$1,200,000	\$398,613	\$254,255	\$547,132	46%	Funding to support learning loss mitigation content at DPI AIM Conferences in Fall of 2022, 2023, and 2024.
SBE Approved December 2022	Portrait of a Graduate Phases II and III (Battelle for Kids)	\$256,560	\$256,560	\$143,720	\$0	\$112,840	44%	Funding to support continuation of Portrait of a Graduate initiative completed using ESSER II funds.

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SBE Approved September 2022	DPI Telework Support Costs	\$400,000	\$300,000	\$9,989	\$0	\$290,012	73%	Funding for the purchase of technology items necessary to support remote work by DPI staff where necessary.
SBE Approved Mar 2023	Principal Coaches	\$2,700,000	\$2,185,000	\$0	\$525,000	\$1,660,000	61%	Funding for a contract for the provision of 1 principal coach per 3 low performing schools identified in the State, as well as to purchase professional development materials to be utilized by those principal coaches in the execution of their work. These principal coaches will support and further the ongoing work of the Office of District & Regional Support.
SBE Approved Mar 2023	NCVPS Summer School Support	\$1,350,000	\$1,350,000	\$1,255,457	\$0	\$94,543	7%	Funding to help offset the cost of student participation in NCVPS summer school courses as part of DPI's strategy for responding to and mitigating COVID-19 related learning loss.
SBE Approved Mar 2023	HQIM	\$212,000	\$212,000	\$0	\$0	\$212,000	100%	Funding for the purchase a High-Quality Instructional Materials (HQIM) platform for NC Standards and Instructional Tools. This project will create an interactive NC Standards platform, will digitize the NC standards for easy use by educators, and feature the ability to import into any LEA platform, including LMS.
SBE Approved Mar 2023	Technology and Teleworking Support for Hybrid Work Environments	\$1,580,000	\$1,580,000	\$478,019	\$0	\$1,101,981	70%	Funding to support the update of DPI's Wi-Fi infrastructure, the purchase of laptops, and to update and improve DPI's meeting spaces, conference centers, and other staff work areas to support remote work capabilities and to facilitate the mitigation of virus transmission as the agency prepares for a reduction in its occupiable square footage.

Total State Level initiatives \$109,929,735 \$107,179,993 \$56,755,046 \$53,174,689 48%

N/A	ESSER III Program Administration	\$5,309,478	\$4,259,478	\$1,570,652	\$0	\$3,738,826	70%	Funding for administrative activities related to the ESSER III program.
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Total Revised Budget	\$3,599,935,632	\$3,597,135,890
Total Grant Award	\$3,601,780,364	\$3,601,780,364
Available Funding	\$1,844,732	\$4,644,474