

Updated CRRSA ESSER II Budget Plan

To be Approved by the State Board of Education as of January 5, 2022

Category	PRC	Title	Budget Amount	Status
Allotment	171	ESSER II -- State Aid	\$1,442,331,888	\$4,154,212 unallotted as of 1/4/22; \$1,154,212 will be allotted via PRC 171, with \$3,0000 new and growing charter reserve.
Allotment	172	ESSER II -- \$180 Supplement Allocation	\$10,000,000	\$1,449,690 unallotted as of 1/4; to be reallocated via PRC 171.
Allotment	173	Health Support Services	\$10,000,000	\$285,737 unallotted as of 1/4; to be reallocated via PRC 171
Allotment	174	School Nutrition	\$10,000,000	\$96,860 unallotted as of 1/4; to be reallocated via PRC 171
Allotment	175	ELISS	\$15,000,000	State Board has approved awards totaling \$15,000,000; \$8,500,000 will be allotted in FY 2022 and \$8,500,000 will be allotted in FY 2023.
Allotment	176	Summer Learning -- Summer Bridge	\$40,000,000	\$2,149,661 unallotted as of 1/4; funds will be reallocated to PSUs with approved PRC 176 applications.
Allotment	177	Summer Learning -- Career Accelerator	\$26,046,144	\$1,388,557 unallotted as of 1/4; funds will be reallocated to PSUs with approved PRC 177 applications.
Allotment	178	Competency Based Assessment	\$8,200,000	\$28,335 unallotted as of 1/4; funds will be reallocated via PRC 171.
Allotment	171	Supplemental ESSER II State Aid Allotments	\$784,818	Previously unbudgeted funds to be allotted to Public School Units with approved applications for PRC 171 (ESSER II -- State Aid). Funds to be allotted by 2/28/22.

**Total Budgeted Allotments
to PSUs**

\$1,562,362,850

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Transfer	N/A	Governor School Transfer	\$35,000	Complete
Direct Services/Contract	N/A	SBE Leandro	\$450,182	Includes contract to expand current SBE Data Dashboard, Harvard professional development, and NCSBE staff salary.
Direct Services	N/A	NCVPS	\$2,500,000	Direct Services
MOU	N/A	DNCR	\$500,000	MOU approved prior to 1/5.
MOU	N/A	UNC BOG	\$1,000,000	MOU approved prior to 1/5.
MOU	N/A	WRC	\$1,200,000	MOU approved prior to 1/5.
Transfer	N/A	Residential Schools	\$222,581	Funding appropriated SL 2021-3.
Transfer	N/A	Residential Schools	\$148,387	Funding appropriated SL 2021-3.
Transfer	N/A	Residential Schools	\$129,032	Funding appropriated SL 2021-3.
Transfer	N/A	Residential Schools \$350 Bonus	\$55,000	Funding appropriated SL 2021-180.
Contract	N/A	COVID Impact Data	\$500,000	Contract executed as of 1/4.
Contract	N/A	Cybersecurity Program	\$9,000,000	Contract still in development
Contract	N/A	Cybersecurity Assessment (Accenture)	\$1,000,000	Contract executed; \$999,760 expended as of 1/4.
Contract	NA	LETRS Contract (Voyager Sopris Learning)	\$12,000,000	Contract executed; \$12,000,000 enumbered as of 1/4.
Contract	N/A	NC Portrait of a Graduate	\$200,000	Contract in development
Contract	N/A	Coaching Support for Agency Schools	\$150,000	Contract still in development

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Contract	N/A	Promising Practices	\$500,000	Contract to be administered by Office of Learning Recovery. Contract still in development
Direct Services	N/A	Coaching Support (District and School Transformation)	\$2,300,000	Funding will support ongoing efforts of the Office of District and School Transformation
Direct Services	N/A	UNC World View	\$150,000	Planned FTE
Direct Services	N/A	Development of School Socio-Emotional Profiles	\$175,000	Direct Services budget items do not need to be committed as of 1/5, only planned.

Total State Level initiatives \$32,215,182

Administration	N/A	Program Administration Reserve	\$8,012,955	Admin funds are not subject to one year requirement.
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Total Budgeted	\$1,602,590,987
Total ESSER II Grant Award	\$1,602,590,987
Unbudgeted	\$0.00

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Unallotted Balances to be reallocated to PSUs with approved applications

Reallotted in to PRC171		Amount
171	ESSER II -- State Aid	\$4,154,212
171	Supplemental ESSER II	\$784,818
172	ESSER II -- \$180 Supplement Allocation	\$1,449,690
173	Health Support Services	\$285,737
174	School Nutrition	\$96,860
178	Competency Based Assessment	\$28,335
Total Reallotted into PRC171		\$6,799,652.00
176	Summer Learning -- Summer Bridge	\$2,149,661.00
177	Summer Learning -- Career Accelerator	\$1,388,557.00
Total Reallocated		\$10,337,870