

**CARES Act Grants Financial Summary -- Budget and Expenditures**

Category	PRC	Title	Original Budget	Revised Budget	Expenditures as of 9/30/22	Initial Reversion	Percent of Total Budget Reverted	Remaining Encumbrances
Allotment	163	K-12 Emergency Relief Fund -- ESSER I	\$356,680,446	\$357,848,083	\$355,805,258	\$493,969	0.14%	\$1,548,856
Allotment	164	ESSER I PSU Supplemental Funding	\$2,226,662	\$1,964,905	\$1,908,541	\$56,235	2.86%	\$129
Allotment	165	ESSER I -- Digital Curricula	\$10,800,000	\$10,800,000	\$10,464,312	\$151,539	1.40%	\$184,149
Allotment	166	ESSER I -- Learning Management System	\$3,500,000	\$3,499,765	\$3,382,179	\$117,586	3.36%	\$0
Allotment	167	ESSER I -- Exceptional Children Grants	\$10,000,000	\$9,165,555	\$8,560,288	\$137,359	1.50%	\$467,908
Allotment	168	ESSER I -- ICARES	\$4,471,200	\$4,400,000	\$4,050,501	\$270,287	6.14%	\$79,212
Allotment	169	GEER I -- Specialized Instructional Support Personnel for COVID-19 Response	\$40,000,000	\$39,166,180	\$36,835,877	\$1,277,789	3.26%	\$1,052,514
Allotment	170	GEER I -- Supplemental Instructional Services	\$20,000,000	\$19,696,239	\$18,802,869	\$663,235	3.37%	\$230,134

**Totals -- Allotments to PSUs                    \$447,678,308                    \$446,540,726                    \$439,809,825                    \$3,168,000                    0.71%                    \$3,562,902**

Contract	N/A	Video Lessons (Contract with UNC/TV)	\$1,000,000	\$730,302	\$730,302	\$0	0%	\$0
Contract	N/A	Video Lessons (Contract with Friday Center)	\$100,000	\$369,512	\$369,512	\$0	0%	\$0
Contract	N/A	Connectivity Gap Proof of Concept (Contract with Friday Center)	\$250,000	\$84,864	\$84,864	\$0	0%	\$0
Contract	N/A	Blended Learning Professional Development (Contract with Friday Center)	\$75,000	\$72,372	\$72,372	\$0	0%	\$0
Contract	N/A	Virtual and Remote Learning PD	\$325,000	\$324,887	\$324,887	\$0	0%	\$0

**CARES Act Grants Financial Summary -- Budget and Expenditures**

Contract	N/A	Virtual and Remote Learning Professional Development (Contract with NC Alliance for Leadership Development)	\$322,941	\$322,941	\$322,941	\$0	0%	\$0
Direct Services/FTE	N/A	District and School Transformation (DST)	\$4,528,800	\$3,955,153	\$3,955,153	\$0	0%	\$0
Contract	N/A	Cybersecurity Assessmen (Accenture Contract)	\$500,000	\$500,000	\$500,000	\$0	0%	\$0
Contract	N/A	LETRS Training (Voyager SOPRIS Contract -- expenses moved from ESSER III)	\$0	\$1,071,275	\$1,071,275	\$0	0%	\$0
<b>Total State Level initiatives</b>			<b>\$7,101,741</b>	<b>\$7,431,307</b>	<b>\$7,431,307</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>

Administration	N/A	ESSER I Program Administration	\$1,531,558	\$1,201,992	\$1,201,992	\$0	0%	\$0
----------------	-----	--------------------------------	-------------	-------------	-------------	-----	----	-----

<b>Total Budgeted (Revised)</b>	<b>\$455,174,025</b>
<b>Total ESSER I Grant Award</b>	<b>\$396,311,607</b>
<b>Total GEER Grant Funding from Governor's Office</b>	<b>\$60,000,000</b>

<b>Total Expended</b>	<b>\$448,443,124</b>
<b>Total Reverted</b>	<b>\$3,168,000</b>
<b>Percent of Total CARES Grant Funds Reverted</b>	<b>0.70%</b>
<b>Total Remaining Encumbered</b>	<b>\$3,562,902</b>



## Updated ESSER II Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

PRC	Title	Current Approved Budget	Revised Budget	PSU Expenditures as of 1/31/23	Remaining Balance	% Remaining	Notes
171	ESSER II -- K-12 Emergency Funding	\$1,442,331,888	\$1,444,235,212	\$1,067,252,195	\$376,983,017	26%	Broad use funding to assist public school units during and after the COVID-19 pandemic.
172	ESSER II -- \$180 Supplemental Allotment	\$10,000,000	\$8,500,310	\$6,706,126	\$1,794,184	21%	Supplemental broad use funding to PSUs to ensure that all PSUs in NC receive at least \$180 per ADM in ESSER II relief funding.
173	ESSER II -- Supplemental Contracted Instructional Support Funding	\$10,000,000	\$9,713,478	\$4,437,494	\$5,275,984	54%	Provides supplemental funds for contracted services for school health support personnel in response to COVID-19.
174	ESSER II -- School Nutrition	\$10,000,000	\$9,897,911	\$9,076,797	\$821,114	8%	Funding for local school nutrition programs to support recruitment and retention of personnel.
175	ESSER II -- ELISS	\$14,889,511	\$14,291,701	\$6,505,358	\$7,786,343	54%	Funding for high-quality, independently validated extended learning and integrated student support service programs for at-risk students whose learning has been negatively impacted by COVID-19.
176	ESSER II -- Summer Learning - Summer Bridge	\$40,000,000	\$40,000,000	\$18,781,162	\$21,218,838	53%	Funding for in-person K-12 Summer Bridge Programs to address learning loss and provide enrichment activities.
177	ESSER II -- Summer Learning - Career Accelerator	\$26,046,144	\$26,046,144	\$8,969,791	\$17,076,353	66%	Funds for Summer Career Accelerator programs for students in grades 6-12 to address COVID-19 related learning loss.
178	ESSER II -- Competency Based Assessment	\$8,200,000	\$8,171,665	\$4,103,948	\$4,067,717	50%	Funding for a single competency-based assessment (CBE) per grade and subject for all students in grades K-8.

<b>Total Budgeted Allotments to PSUs</b>	<b>\$1,561,467,543</b>	<b>\$1,560,856,421</b>	<b>\$1,125,832,871</b>	<b>\$435,023,550</b>	<b>28%</b>
--	------------------------	------------------------	------------------------	----------------------	------------

## Updated ESSER II Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

Authority	Title	Current Approved Budget	Revised Budget	Expenditures and Encumbrances	Remaining Balance	% Remaining	Notes
SBE Approved August 2021	Governor's School -- COVID-19 Services	\$35,000	\$35,000	\$4,637	\$30,363	87%	Funding for supplies and services for Governor's School Programs to help mitigate COVID-19 spread for students and to support learning loss remediation.
SBE Approved August 2021	Leandro Analysis and Support -- NCSBE Staff Salary and Data Dashboard	\$405,182	\$271,380	\$271,380	\$0	0%	Support for SBE efforts related to Leandro, including partial funding of an SBE staff salary and creation and implementation of a Data Dashboard.
SBE Approved May 2021	NCVPS -- Supplemental Summer Pay	\$2,500,000	\$2,499,624	\$2,499,624	\$0	0%	Funding for supplemental summer pay for NCVPS teachers.
SL 2021-3	NC Kids Digital Library Project	\$500,000	\$500,000	\$500,000	\$0	0%	Funds for the Department of Natural and Cultural Resources to use for the State Library to operate the NC Kids Digital Library Project
SL 2021-3	NC New Teacher Support Program	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0%	Funding for the UNC Board of Governors to support administration of the NC New Teacher Support Program. ECU is administering the program as a subrecipient of UNC BOG.
SL 2021-3	NC Schools Go Outside Program	\$1,200,000	\$1,200,000	\$1,200,000	\$0	0%	Funds to support the Outdoor Heritage Advisory Council's NC Schools Go Outside program, which supports field trips and other outdoor experiences for students.
SL 2021-3	Residential Schools -- ESSER II Funding	\$500,000	\$500,000	\$408,675	\$91,325	18%	ESSER II grant funds for the Residential Schools to be used for costs related to school nutrition, cleaning and sanitizing, and learning loss mitigation.
SL 2021-180	Residential Schools -- Teacher Bonuses	\$55,000	\$0	\$0	\$0	N/A	One-time bonuses of \$350 for teachers and IS personnel at Residential Schools. Bonuses were paid in December 2021 from a different funding source.

## Updated ESSER II Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

Authority	Title	Current Approved Budget	Revised Budget	Expenditures and Encumbrances	Remaining Balance	% Remaining	Notes
SL 2021-4	Contract for COVID Impact Data Study	\$500,000	\$500,000	\$500,000	\$0	0%	Contract to collect data on staff and student metrics in instructional Plan A during SY 2020-2021.
SL 2021-3	Cybersecurity Assessment (Accenture Contract)	\$310,000	\$309,760	\$309,760	\$0	0%	Contract with a third-party entity to conduct a statewide assessment of the cybersecurity capabilities of public schools. Original contract for \$810,000 but \$500,000 were moved to ESSER I in FY 2022.
SL 2021-3	Cybersecurity Assessment (End to End Computing Contract)	\$190,000	\$190,000	\$190,000	\$0	0%	Contract with a third-party entity to conduct a statewide assessment of the cybersecurity capabilities of public schools.
SL 2021-3	Cybersecurity Program (Accenture Contract)	\$3,336,250	\$3,336,250	\$3,336,250	\$0	0%	Contract with a third-party entity to implement a portion of a statewide cybersecurity program to improve the cybersecurity infrastructure of the public schools
SL 2021-3	Cybersecurity Program (DTL CrowdStrike)	\$4,414,000	\$4,414,000	\$4,414,000	\$0	0%	Contract with a third-party entity to implement a portion of a statewide cybersecurity program to improve the cybersecurity infrastructure of the public schools
SL 2021-3	Cyber Security Program (Presidio Rumble Contract)	\$667,000	\$667,000	\$667,000	\$0	0%	Contract with a third-party entity to implement a portion of a statewide cybersecurity program to improve the cybersecurity infrastructure of the public schools
SL 2021-3	Cybersecurity Program (Archer Energy/KnowBe4 Contract)	\$582,750	\$582,750	\$582,750	\$0	0%	Contract with a third-party entity to implement a portion of a statewide cybersecurity program to improve the cybersecurity infrastructure of the public schools.

## Updated ESSER II Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

Authority	Title	Current Approved Budget	Revised Budget	Expenditures and Encumbrances	Remaining Balance	% Remaining	Notes
SL 2021-3	LETRS Contract (Voyager Sopris Learning)	\$12,000,000	\$12,000,000	\$12,000,000	\$0	0%	Contract to provide Language Essentials for Teachers of Reading and Spelling (LETRS) training for teachers in North Carolina.
SBE Approved November 2021	NC Portrait of a Graduate - Phase I (Battelle for Kids)	\$200,000	\$195,200	\$195,200	\$0	0%	Contract to create the North Carolina Portrait of a Graduate -- a shared vision of the knowledge, skills and abilities required for post-secondary success.
SBE Approved November 2021	Promising Practices Qualitative Research (Friday Institute)	\$120,000	\$120,000	\$120,000	\$0	0%	Contract for qualitative evaluation of strategies adopted by public school units in North Carolina to respond to the COVID-19 pandemic and to address associated learning loss.
SBE Approved November 2021	Promising Practices Qualitative Research (ECU)	\$125,000	\$125,000	\$125,000	\$0	0%	Contract for qualitative evaluation of strategies adopted by public school units in North Carolina to respond to the COVID-19 pandemic and to address associated learning loss.
SBE Approved November 2021	Promising Practices Qualitative Research (UNC-CH)	\$124,330	\$124,330	\$124,330	\$0	0%	Contract for qualitative evaluation of strategies adopted by public school units in North Carolina to respond to the COVID-19 pandemic and to address associated learning loss.
SBE Approved November 2021	Promising Practices Qualitative Research (UNCG-SERVE)	\$124,943	\$124,943	\$124,943	\$0	0%	Contract for qualitative evaluation of strategies adopted by public school units in North Carolina to respond to the COVID-19 pandemic and to address associated learning loss.

## Updated ESSER II Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

Authority	Title	Current Approved Budget	Revised Budget	Expenditures and Encumbrances	Remaining Balance	% Remaining	Notes
SBE Approved November 2021	District and School Transformation	\$2,300,000	\$2,290,441	\$748,631	\$1,541,810	67%	Funding for personnel (FTEs) in support of the Office of District & Regional Support ongoing efforts to facilitate district and school turnaround activities in low-performing schools and districts.
SBE Approved November 2021	DST Support Services	\$0	\$9,559	\$9,559	\$0	0%	Funding for contractual services in support of the Office of District & Regional Support.
SBE Approved November 2021	UNC World View Program	\$150,000	\$150,000	\$0	\$150,000	100%	Funding to support the UNC Word View Program at UNC Chapel-Hill.
SBE Approved November 2021	Development of School Socio-Emotional Profiles	\$175,000	\$175,000	\$0	\$175,000	100%	Funds for schools to facilitate the development of socio-emotional profiles on their student bodies.
SBE Approved November 2021	Coaching Support for Agency Schools	\$150,000	\$50,000	\$50,000	\$0	0%	Funds to provide instructional coaching support for schools operated by NC DPI.
SBE Approved January 2022	Supplemental ESSER II Allotment Funds (Previously Unbudgeted -- Currently Unallotted)	\$784,818	\$0	\$0	\$0	N/A	Previously unbudgeted funds that were originally intended to be allotted via PRC 171 as supplemental allotments. Funds were held back to allow for use on other initiatives.
SBE Approved July 2020	Connectivity Gap Proof of Concept	\$0	\$165,136	\$165,136	\$0	0%	ESSER I encumbrances moved to ESSER II during ESSER I Close Out.
SBE Approved July 2020	Blended Learning PD	\$0	\$2,628	\$2,628	\$0	0%	ESSER I encumbrances moved to ESSER II during ESSER I Close Out.
SL 2021-3	ELISS Program Administration (UNCG SERVE)	\$110,489	\$110,489	\$110,489	\$0	0%	Funds to support the administration of the ESSER II ELISS grant program (PRC 175) including management of the grant competition and post-award program monitoring.

**Total State Level initiatives**

**\$32,559,762**

**\$31,648,490**

**\$29,659,992**

**\$1,988,498**

**6%**

**Updated ESSER II Budget Plan**

To be Approved by the State Board of Education as of March 2, 2023

Authority	Title	Current Approved Budget	Revised Budget	Expenditures and Encumbrances	Remaining Balance	% Remaining	Notes
N/A	ESSER II Program Administration	\$8,012,955	\$7,000,290	\$1,570,652	\$5,429,638	78%	Funding for administrative activities related to the ESSER II program.

<b>Total Revised Budget</b>	<b>\$1,599,505,201</b>
<b>Total Grant Award</b>	<b>\$1,602,590,987</b>
<b>Available Funding</b>	<b>\$3,085,786</b>



## Updated ESSER III Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

PRC	Title	Current Approved Budget	Revised Budget	PSU Expenditures as of 1/31/23	Remaining Balance	% Remaining	Notes
181	ESSER III -- K-12 Emergency Funding	\$3,241,602,328	\$3,241,602,328	\$1,269,848,089	\$1,971,754,239	61%	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	\$9,151,938	\$9,467,874	51%	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	\$36,017,804	\$36,017,804	\$113,106	\$35,904,698	100%	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	\$1,573,955	\$34,443,849	96%	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	\$8,811	\$491,189	98%	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	\$720,764	\$4,405,360	86%	Funding for PSUs to assist in identifying and locating missing students.
192	ESSER III -- Cyberbullying and Suicide Prevention Grants	\$14,573,359	\$14,569,172	\$6,201,846	\$8,367,326	57%	Funding for PSUs for services to mitigate cyberbullying, monitor classroom educational devices, and assist with suicide prevention services.
193	ESSER III -- Gaggle Grants	\$3,483,517	\$3,482,861	\$1,940,897	\$1,541,964	44%	Funding for PSUs for the purchase of Gaggle licenses.
194	ESSER III --CTE Hospitality Grants	\$221,083	\$221,083	\$23,063	\$198,020	90%	Funding for PSUs to administer CTE hospitality programs outside traditional classroom instruction.

## Updated ESSER III Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

PRC	Title	Current Approved Budget	Revised Budget	PSU Expenditures as of 1/31/23	Remaining Balance	% Remaining	Notes
195	ESSER III -- District and School Turnaround Grants	\$4,673,875	\$4,673,875	\$879,359	\$3,794,516	81%	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	\$1,749,337	\$39,563	2%	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	\$771,456	\$942,544	55%	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	\$1,200,000	\$233,816	\$966,184	81%	Funds for PSUs to reimburse teachers for National Board of Professional Teaching Standards certification fees.
201	ESSER III -- Educational and Competitive After-School Robotics Grant Program	\$1,590,075	\$1,590,075	\$117,612	\$1,472,463	93%	Funds to establish the Educational and Competitive After-School Robotics Grant Program at selected PSUs.
202	ESSER III -- COVID-19 Student Enrollment Increase	\$1,118,400	\$1,118,400	\$307,299	\$811,101	73%	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	\$108,219,775	\$108,223,007	\$108,223,007	\$0	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	\$196,192	\$1,191,092	86%	Funds for grants to PSUs to assist in the recruitment and retention of school psychologists.

## Updated ESSER III Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

PRC	Title	Current Approved Budget	Revised Budget	PSU Expenditures as of 1/31/23	Remaining Balance	% Remaining	Notes
205	ESSER III -- Driver's Training	\$264,145	\$264,145	\$134,478	\$129,667	49%	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	\$4,500,000	\$303,462	\$4,196,538	93%	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.

**Total Budgeted Allotments to PSUs**                      **\$3,482,618,285**      **\$3,482,616,674**      **\$1,402,498,487**      **\$2,080,118,187**                      **60%**

Authority	Title	Current Approved Budget	Revised Budget	Expenditures and Encumbrances	Remaining Balance	% Remaining	Notes
SL 2021-180 Section 7.27.(a)(5)	LETRS/Voyager Sopris Learning	\$37,500,000	\$36,428,725	\$36,428,725	\$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, Harvard)	\$1,000,000	\$1,000,000	\$450,000	\$550,000	55%	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	\$13,500,000	\$0	0%	Contract to recruit, train, and deploy tutors and student mentors to PSUs.

## Updated ESSER III Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

Authority	Title	Current Approved Budget	Revised Budget	Expenditures and Encumbrances	Remaining Balance	% Remaining	Notes
SL 2021-180 Section 7.27.(a)(9)	Subscription Service Tracking Software Platform	\$2,000,000	\$2,000,000	\$0	\$2,000,000	100%	Contract for development of software platform to track subscription services and technology services purchased by PSUs. RFP is currently in progress.
SL 2021-180 Section 7.27.(a)(10)	Student Learning Evaluation Software Platform	\$9,000,000	\$9,000,000	\$0	\$9,000,000	100%	Contract for development of software platform to evaluate and improve student learning and performance. RFP is currently in progress.
SL 2021-180 Section 7.27.(a)(16)	Capital Projects Management Software Platform	\$1,000,000	\$1,000,000	\$0	\$1,000,000	100%	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	\$200,000	\$246,834	\$0	\$246,834	100%	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	\$8,000,000	\$0	N/A	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	\$970,000	\$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)(20)	Communities in Schools of NC	\$3,900,000	\$3,900,000	\$3,900,000	\$0	0%	Contract to expand services and provide summer programs administered by Communities in Schools of NC.
SL 2021-180 Section 7.27.(a)(24)	North Carolina Alliance for School Leadership Development (DST Leadership Institute)	\$882,000	\$882,000	\$882,000	\$0	0%	Contract to support creation and administration of DST Leadership Institute under Office of District & Regional Support.

## Updated ESSER III Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

Authority	Title	Current Approved Budget	Revised Budget	Expenditures and Encumbrances	Remaining Balance	% Remaining	Notes
SL 2021-180 Section 7.27.(a)(24)	Relay (DST Leadership Institute)	\$9,974,500	\$9,448,000	\$9,448,000	\$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.
SL 2021-180 Section 7.27.(a)(33)	Betabox STEM Resources	\$2,042,000	\$2,042,000	\$2,042,000	\$0	0%	Contract to provide STEM learning resources to schools in North Carolina.
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	\$997,071	\$2,929	0%	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%	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%	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%	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	\$230,711	\$1,269,289	85%	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	\$2,500,000	\$1,715,953	\$506,282	\$1,209,671	70%	Funding for FTE and operational costs associated with administering the Office of Learning Recovery.

## Updated ESSER III Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

Authority	Title	Current Approved Budget	Revised Budget	Expenditures and Encumbrances	Remaining Balance	% Remaining	Notes
SL 2021-180 Section 7.27.(a)(24)	District and School Transformation	\$6,325,891	\$2,972,805	\$179,000	\$2,793,805	94%	Funding for 20 FTE for the Office of District & Regional Support to support district and school turnaround activities.
SBE Approved September 2022	District and School Transformation	\$2,535,776	\$2,535,776	\$0	\$2,535,776	100%	Funding for additional FTE of the Office of District & Regional Support to support district and school turnaround activities.
SBE Approved May 2022	IT Project Managers	\$2,924,797	\$1,777,796	\$0	\$1,777,796	100%	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%	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	\$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	\$0	\$252,000	100%	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	\$254,255	\$945,745	79%	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)	\$0	\$256,560	\$0	\$256,560	100%	Funding to support continuation of Portrait of a Graduate initiative completed using ESSER II funds.

## Updated ESSER III Budget Plan

To be Approved by the State Board of Education as of March 2, 2023

Authority	Title	Current Approved Budget	Revised Budget	Expenditures and Encumbrances	Remaining Balance	% Remaining	Notes
SBE Approved September 2022	DPI Telework Support Costs	\$400,000	\$400,000	\$0	\$400,000	100%	Funding for the purchase of technology items necessary to support remote work by DPI staff where necessary.

**Total State Level initiatives**                      **\$115,191,394**                      **\$108,612,879**                      **\$84,172,474**                      **\$24,440,405**                      **23%**

N/A	ESSER III Program Administration	\$3,970,685	\$5,309,478	\$1,570,652	\$3,738,826	70%	Funding for administrative activities related to the ESSER III program.
-----	----------------------------------	-------------	-------------	-------------	-------------	-----	---

<b>Total Revised Budget</b>	<b>\$3,596,539,031</b>
<b>Total Grant Award</b>	<b>\$3,601,780,364</b>
<b>Available Funding</b>	<b>\$5,241,333</b>