




ESSER Investment Plan
Program Report Codes 171 & 181
As of 06-30-2022

	Revised Budget	%	Expenditures	% of Budget
PRIORITY: Accelerate Learning				
 Virtual Academy	\$1,600,000	0.6%	\$170,879	10.7%
Guilford K-5 Virtual Academy	\$3,637,316	1.3%	\$3,637,316	100.0%
High Dosage Tutoring/Tutoring Corps/Tutoring division	\$9,672,917	3.4%	\$3,153,742	32.6%
Increased Access to Advanced Courses and Tuition-free College Courses	\$611,651	0.2%	\$215,651	35.3%
Assessment systems and data warehouse	\$2,900,000	1.0%	\$430,626	14.8%
5 th Quarter	\$27,726,016	9.6%	\$15,463,926	55.8%
Learning Hubs in traditional high schools	\$1,566,664	0.5%	\$266,700	17.0%
Extended academic calendars (Restart Schools)	\$14,317,834	5.0%	\$1,781,702	12.4%
Subtotal	\$62,032,399	21.5%	\$25,120,542	40.5%
PRIORITY: Close the Digital Divide				
 Infrastructure, including cell tower, for wifi support (Technology & Data Institute)	\$1,000,000	0.3%	\$0	0.0%
Improve communication tools including mass notifications in emergency situations; Access points in ES and HS	\$1,800,000	0.6%	\$0	0.0%
Student and Teacher Device Replacement Cycle	\$9,199,475	3.2%	\$3,158,675	34.3%
Subtotal	\$11,999,475	4.2%	\$3,158,675	26.3%
PRIORITY: Create Strong Postsecondary Pathways				
 Tuition-free college credit for high school students (transportation & books)	\$1,701,800	0.6%	\$807,981	47.5%
Incentives for students to apply for college, complete the FAFSA and enroll in college	\$222,588	0.1%	\$16,166	7.3%
Scholarships for students to enter the education profession (full UNC-system tuition for 25 students per year)	\$1,770	0.0%	\$1,770	100.0%
Increase access to dual generation programs (adult evening credentialing)	\$648,655	0.2%	\$0	0.0%
Subtotal	\$2,574,813	0.9%	\$825,917	32.1%

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PRIORITY: Invest in Instructional Materials and Resources

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Expand library/media center collections (\$25 per student)	\$3,550,000	1.2%	\$1,781,913	50.2%
Digital Learning Resources (online textbooks and digital student materials to support classroom instruction)	\$11,982,212	4.2%	\$5,254,180	43.8%
Materials, supplies & professional learning (Science, Technology, Engineering and Math)	\$5,097,750	1.8%	\$1,558,860	30.6%
Materials, supplies & professional learning (Global Languages)	\$750,000	0.3%	\$667,215	89.0%
Materials, supplies & professional learning (ELLs)	\$390,652	0.1%	\$50,603	13.0%
Materials, supplies & professional learning (Civics)	\$1,518,000	0.5%	\$18,000	1.2%
Materials, supplies & professional learning (AIG)	\$2,096,726	0.7%	\$1,610,305	76.8%
Materials, supplies & professional learning (Literacy)	\$11,331,039	3.9%	\$8,501,352	75.0%
Materials, supplies & professional learning (Math)	\$4,611,991	1.6%	\$602,250	13.1%
Instrument replacement for schools according to need	\$2,400,000	0.8%	\$2,221,362	92.6%
Replace student furniture	\$1,000,000	0.3%	\$286,464	28.6%
Subtotal	\$44,728,369	15.5%	\$22,552,503	50.4%


PRIORITY: Invest in Staff Capacity

Recruitment incentive for teacher career ladder (Multi-Classroom Leaders in Title I schools in rank order)	\$574,775	0.2%	\$0	0.0%
Stipend for <i>Science of Reading</i> Training (K-3)	\$2,647,291	0.9%	\$1,007,686	38.1%
Summer bootcamp professional development/stipend for newly hired teachers	\$2,953,532	1.0%	\$3,348	0.1%
Mentor development to support 350 new teachers	\$4,089,469	1.4%	\$103,500	2.5%
Ongoing professional development and coaching for 128 school based administrators	\$761,333	0.3%	\$0	0.0%
Additional executive coaching for 20 new principals	\$1,988,667	0.7%	\$903,667	45.4%
Recruitment and pipeline programs for 26 school-based administrators	\$750,000	0.3%	\$149,500	19.9%
GCS Community Education Center for Families and Educators	\$25,113,673	8.7%	\$289,726	1.2%
Subtotal	\$38,878,740	13.5%	\$2,457,428	6.3%

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PRIORITY: Investments in Student Support Services


Establish Sylvia Mendez Newcomers School	\$7,116,555	2.5%	\$394,933	5.5%
Additional Interpreters to support families and students who speak ESL	\$1,371,593	0.5%	\$1,371,593	100.0%
Director of Mental Health	\$481,482	0.2%	\$117,152	24.3%
Community partnerships and mental health coordination to support community schools (begin in High Point)	\$2,000,000	0.7%	\$0	0.0%
Positive school culture training	\$750,000	0.3%	\$15,296	2.0%
Attendance Campaign	\$400,000	0.1%	\$5,500	1.4%
Subtotal	\$12,119,630	4.2%	\$1,904,475	15.7%

PRIORITY: Recruiting, retaining and rewarding highly effective staff


Retention incentive to retain highly effective teachers in all content areas	\$2,029,517	0.7%	\$642,281	31.6%
Signing bonus for external highly effective teachers in difficult to staff subject areas (math, high school science, Exceptional Children, ELL)	\$2,840,945	1.0%	\$370,316	13.0%
Recruitment incentives for Exceptional Children teachers	\$1,614,750	0.6%	\$0	0.0%
Teacher Residencies for math	\$3,420,000	1.2%	\$0	0.0%
Technical assistance partnership to support alternative pathways to teaching	\$1,000,000	0.3%	\$175,000	17.5%
Principal recruitment incentives	\$999,994	0.3%	\$161,475	16.1%
Support for Human Resource Recruitment Efforts	\$750,000	0.3%	\$0	0.0%
Diversify the work force through tuition assistance for classified employees	\$720,000	0.2%	\$0	0.0%
Signing bonus for high need subject areas	\$3,135,250	1.1%	\$0	0.0%
Retention incentives for principals/assistant principals	\$1,394,062	0.5%	\$1,327,987	95.3%
\$1,500 retention incentives for all employees	\$14,964,071	5.2%	\$14,964,071	100.0%
\$500 retention incentive for lowest paid employees	\$3,972,075	1.4%	\$3,972,075	100.0%
Retention incentives for classified staff	\$6,333,694	2.2%	\$6,333,694	100.0%
Subtotal	\$43,174,360	15.0%	\$27,946,900	64.7%



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Revised
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PRIORITY: Reopening Schools and Keeping them Open

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Creating and configuring indoor/outdoor learning spaces	\$2,424,832	0.8%	\$769,248	31.7%
Maintaining ventilation and improving air quality	\$10,000,000	3.5%	\$465,571	4.7%
School life safety systems & security	\$18,161,900	6.3%	\$0	0.0%
Bonuses for bus drivers (perfect attendance, other licensed staff to drive buses)	\$6,202,344	2.2%	\$3,171,804	51.1%
Clinics for COVID-19 vaccines/boosters/testing	\$16,817	0.0%	\$16,817	100.0%
Marketing for HR Recruitment, Pre-K and Kindergarten enrollment and Free/Reduced Meal Applications	\$1,750,000	0.6%	\$473,043	27.0%
Communications and outreach support	\$820,000	0.3%	\$0	0.0%
PPE and supplies to sanitize and clean	\$2,875,169	1.0%	\$453,930	15.8%
Subtotal	\$42,251,061	14.7%	\$5,350,412	12.7%

Other

Unbudgeted Reserve	\$1,033,755	0.4%	\$0	0.0%
School Business Modernization	\$5,201,970	1.8%	\$0	0.0%
Advertising RFPs	\$100,000	0.0%	\$6,344	6.3%
Indirect costs	\$23,943,674	8.3%	\$10,200,093	42.6%
Subtotal	\$30,279,398	10.5%	\$10,206,436	33.7%

TOTAL

\$288,038,244 100.0% \$99,523,288 34.6%