

## ESSER Investment Plan



### PRIORITY: Accelerate Learning

	FY2021 Budget	FY2022 Budget	FY2023 Budget	FY2024 Budget	FY2025 Budget	Cumulative Budget	%
Sustaining Virtual Academy		\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000	0.7%
High Dosage Tutoring/Tutoring Corps/Tutoring division	\$550,388	\$1,500,000	\$1,500,000	\$1,500,000		\$5,050,388	1.6%
Increased Access to Advanced Courses and Tuition-free College Courses		\$0	\$140,000	\$140,000	\$140,000	\$420,000	0.1%
Data warehouse	\$209,230	\$500,000	\$500,000	\$500,000	\$0	\$1,709,230	0.6%
Summer School/5 <sup>th</sup> Quarter	\$5,350,000	\$9,100,000	\$3,750,000	\$3,357,420		\$21,557,420	7.0%
Extension of school year to mitigate learning loss		\$1,562,500	\$3,125,000	\$4,687,500	\$6,250,000	\$15,625,000	5.1%
Subtotal	\$6,109,618	\$13,162,500	\$9,515,000	\$10,684,920	\$6,890,000	\$46,362,038	15.1%



### PRIORITY: Close the Digital Divide

Wifi infrastructure	\$750,000	\$750,000	\$1,000,000	\$1,000,000	\$0	\$3,500,000	1.1%
Access points for ES/HS/Emergency Mass Notification/VOIP		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$14,000,000	4.6%
Student and Teacher Device Replacement Cycle	\$9,001,000	\$2,625,000	\$2,625,000	\$2,625,000	\$2,625,000	\$19,501,000	6.3%
Subtotal	\$9,751,000	\$6,875,000	\$7,125,000	\$7,125,000	\$6,125,000	\$37,001,000	12.0%



### PRIORITY: Create Strong Postsecondary Pathways

Tuition-free college credit for high school students (transportation & books)		\$1,069,800	\$316,000	\$316,000		\$1,701,800	0.6%
System to track postsecondary outcomes		\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000	0.3%
College & Career Post-Secondary Advisory Support		\$2,087,290	\$2,087,290	\$2,087,290		\$6,261,870	2.0%
College application/enrollment/FAFSA completion		\$150,000	\$150,000			\$300,000	0.1%
Scholarships for GCS students to enter the teaching profession (full UNC-system tuition)		\$364,975	\$699,975	\$1,202,475		\$2,267,425	0.7%
Dual-Generation Workforce Development Programming		\$197,850	\$197,850	\$253,800		\$649,500	0.2%
Subtotal	\$0	\$4,119,915	\$3,701,115	\$4,109,565	\$250,000	\$12,180,595	4.0%



### PRIORITY: Invest in Instructional Materials and Resources

Expand library/media center collections (\$25 per student)		\$1,775,000	\$1,775,000	\$0		\$3,550,000	1.2%
Digital Learning Resources (online textbooks and digital student materials to support classroom instruction)	\$2,951,631	\$3,000,000	\$3,000,000	\$3,000,000		\$11,951,631	3.9%
Materials, supplies & professional learning (Science, Technology, Engineering and Math)	\$2,674,409	\$3,000,000	\$3,000,000	\$3,000,000		\$11,674,409	3.8%
Materials, supplies & professional learning (Global Languages)		\$250,000	\$250,000	\$250,000		\$750,000	0.2%
Materials, supplies & professional learning (ELLs)		\$600,000	\$600,000	\$600,000		\$1,800,000	0.6%
Materials, supplies & professional learning (Arts)		\$500,000	\$500,000	\$500,000		\$1,500,000	0.5%
Materials, supplies & professional learning (Civics)		\$750,000	\$750,000	\$750,000		\$2,250,000	0.7%
Materials, supplies & professional learning (AIG)		\$700,000	\$700,000	\$700,000		\$2,100,000	0.7%
Instrument replacement for schools according to need		\$750,000	\$750,000	\$500,000	\$250,000	\$2,250,000	0.7%
Band uniform replacement for all comprehensive high schools		\$500,000	\$500,000	\$500,000		\$1,500,000	0.5%
Subtotal	\$5,626,039	\$11,825,000	\$11,825,000	\$9,800,000	\$250,000	\$39,326,039	12.8%

## ESSER Investment Plan

FY2021	FY2022	FY2023	FY2024	FY2025		Cumulative
Budget	Budget	Budget	Budget	Budget		Budget %

### PRIORITY: Invest in Staff Capacity



Professional learning (reading) K-3 teachers		\$0	\$819,800	\$819,800		\$1,639,600	0.5%
Professional learning/stipend for newly hired teachers		\$0	\$821,400	\$821,400	\$821,400	\$2,464,200	0.8%
Professional learning for mentor teachers		\$1,695,942	\$1,253,871	\$1,253,871	\$0	\$4,203,684	1.4%
Professional learning/executive coaching for principals/assistant principals/aspiring principals		\$1,581,500	\$1,081,500	\$1,081,500	\$0	\$3,744,500	1.2%
GCS Professional Development and Education Center for Families and Educators (East Greensboro)		\$12,485,332	\$22,514,666	\$0	\$0	\$34,999,998	11.4%
Subtotal		\$0	\$15,762,774	\$26,491,237	\$3,976,571	\$821,400	\$47,051,982 15.3%

### PRIORITY: Investments in Student Support Services




Establish Newcomers School @ Andrews		\$2,808,136	\$2,808,136	\$2,808,136	\$187,500	\$8,611,908	2.8%
Interpretation services	\$161,475	\$300,000	\$300,000	\$300,000		\$1,061,475	0.3%
Early Learning Center in East Greensboro (Pre-K)		\$7,500,000				\$7,500,000	2.4%
Pandemic-related nursing supports for schools		\$2,920,000	\$2,920,000	\$2,920,000		\$8,760,000	2.8%
Mobile buses for community supports including academic tutoring		\$937,506	\$57,504	\$57,504	\$0	\$1,052,514	0.3%
Community partnerships and mental health coordination to support community schools (High Point)		\$666,667	\$666,667	\$666,667		\$2,000,000	0.7%
Professional learning - teachers/support staff (SEL)		\$250,000	\$250,000	\$250,000		\$750,000	0.2%
SEL coordinator stipend to move from 10 to 12 months		\$15,000	\$15,000	\$15,000		\$45,000	0.0%
Attendance Campaign		\$100,000	\$100,000	\$100,000	\$100,000	\$400,000	0.1%
Subtotal	\$161,475	\$15,497,309	\$7,117,307	\$7,117,307	\$287,500	\$30,180,897	9.8%

### PRIORITY: Recruiting, retaining and rewarding highly effective staff



Recruitment & retention incentives for high need subject areas and low-performing schools.		\$14,198,415	\$14,364,744	\$3,873,492	\$363,961	\$32,800,611	10.7%
Teacher Residencies for math		\$570,000	\$1,140,000	\$1,140,000	\$570,000	\$3,420,000	1.1%
Tuition assistance for classified & support staff/alternative pathways to teaching		\$370,000	\$550,000	\$550,000	\$250,000	\$1,720,000	0.6%
Support for Human Resource Recruitment Efforts		\$250,000	\$250,000	\$250,000		\$750,000	0.2%
Partnerships to retain high quality teachers (filling long-term sub & other hard-to-fill vacancies)		\$3,840,000	\$3,840,000	\$3,840,000		\$11,520,000	3.7%
Subtotal	\$0	\$19,228,415	\$20,144,744	\$9,653,492	\$1,183,961	\$50,210,611	16.3%

## ESSER Investment Plan

		FY2021	FY2022	FY2023	FY2024	FY2025	Cumulative	
		Budget	Budget	Budget	Budget	Budget	Budget	%
<b>PRIORITY: Reopening Schools and Keeping them Open</b>								
	Creating and configuring indoor/outdoor learning spaces		\$2,300,000	\$0	\$0	\$0	\$2,300,000	0.7%
	Maintaining ventilation and improving air quality		\$6,540,480	\$6,540,480	\$6,540,480	\$6,540,480	\$26,161,920	8.5%
	Communications and outreach support	\$145,000	\$300,000	\$300,000	\$300,000		\$1,045,000	0.3%
	Training on sanitizing & minimizing the spread of infectious diseases	\$300,000					\$300,000	0.1%
	PPE and supplies to sanitize and clean	\$2,321,310	\$500,000	\$500,000	\$500,000	\$500,000	\$4,321,310	1.4%
	Subtotal	\$2,801,310	\$9,640,480	\$7,340,480	\$7,340,480	\$7,040,480	\$34,163,230	11.1%
<b>Other</b>								
	Other (private schools, indirect costs)	\$1,999,580	\$2,957,009	\$2,957,009	\$2,957,009	\$225,000	\$11,095,607	3.6%
	Subtotal	\$1,999,580	\$2,957,009	\$2,957,009	\$2,957,009	\$225,000	\$11,095,607	3.6%
<b>TOTAL</b>		<b>\$26,449,022</b>	<b>\$99,068,401</b>	<b>\$96,216,891</b>	<b>\$62,764,343</b>	<b>\$23,073,341</b>	<b>\$307,571,999</b>	<b>100.0%</b>