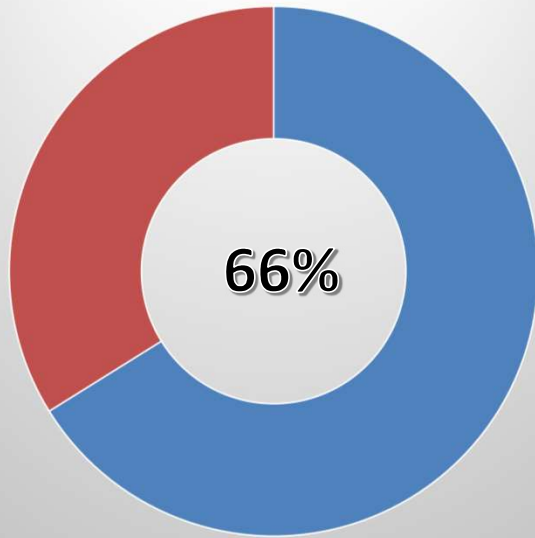




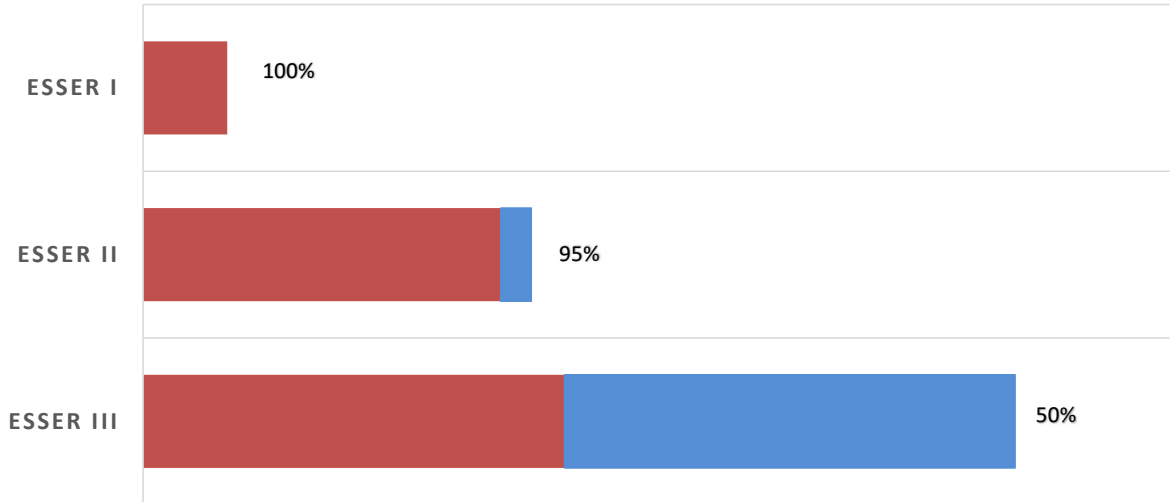
Beaufort County School District

ESSER Dashboard

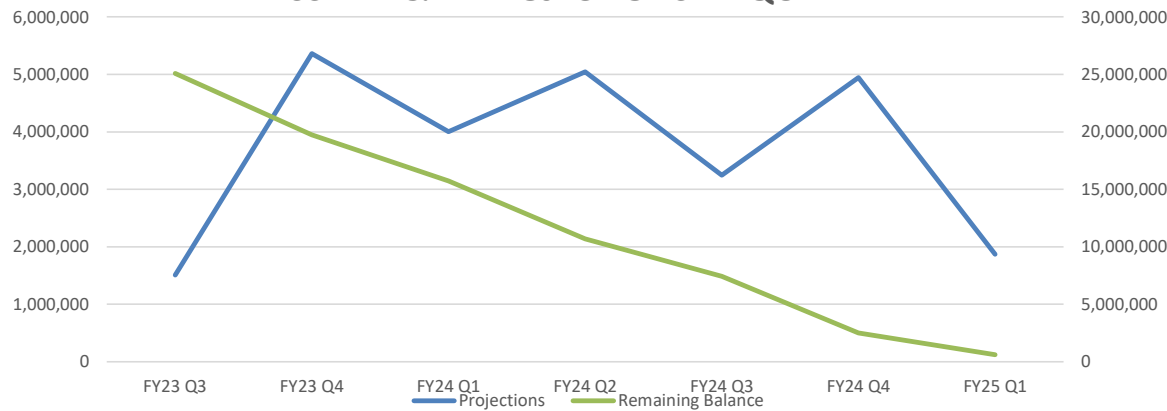
TOTAL ESSER EXPENDITURES



ESSER EXPENDITURES BY GRANT



ESSER II & III PROJECTIONS BY QUARTER



Major Categories of Approved Activities in ESSER II and III

Activity Type	Total Allocated	Total Expenditures	Remaining Planned Expenditures
Communications/Parent Connections	350,000	58,068	291,932
Early Childhood	1,653,426	353,514	1,299,912
Employee Childcare	574,319	491,328	82,991
Human Capital	590,000	304,001	285,999
Learning Loss	31,260,138	17,493,826	13,766,312
Mental Health	1,704,812	1,101,279	603,533
Operations	14,912,849	13,798,319	1,114,530
Support Services	1,929,914	1,177,872	752,042
Teacher Quality	8,917,160	7,315,615	1,601,545
Technology	4,450,318	2,642,964	1,807,354
Grant Administration	506,607	219,242	287,365
Indirect Costs	10,625,617	5,693,956	4,931,661
Grand Total	\$77,475,160	\$ 50,649,985	\$ 26,825,175



**Beaufort County School District
Executive Summary
March 2023 ESSER Updates**

Executive Summary for ESSER funds through February 26, 2023.

ESSER II (CRRSA)

- Seven months of grant remaining
- Total Expenditures for February \$ 524,653
- Amount of Funds Remaining \$ 1,243,189
- Largest Areas of Spending
 - Master Teachers \$ 115,300
 - Mental Health Contracts \$ 133,000
 - Custodial/Sanitation \$ 113,600
 - Instructional Coaches \$ 41,000
- 95% of funds spent to date

ESSER III (ARP)

- Nineteen months of grant remaining
- Total Expenditures for February \$ 768,203
- Amount of Funds Remaining \$ 25,581,987
- Largest Areas of Spending
 - Technology Services \$ 78,500
 - Band Instruments and Fine Arts Supplies \$ 170,000
 - Instructional Materials \$ 62,500
 - Afterschool Community-Based \$ 40,000
 - Extended Learning – School Based \$ 103,000
 - Professional Development \$ 78,000
- 50% of funds spent to date

Total Expenditures for February 2023 \$ 1,292,856



Elementary and Secondary School Emergency Relief (ESSER) Funds Update

Financial Services: Office of Federal Programs

Where Learning Leads the Way!

(ESSER 2) Elementary and Secondary School Emergency Relief: Coronavirus Response and Relief Supplemental Appropriations (CRRSA)

Beaufort County School District Grant Award: \$ 22,681,781

Lapse Date: September 30, 2023

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
01) Planning and implementing activities related to summer learning to increase the learning opportunities of students.	\$ 1,650,851	\$ 1,650,854	\$ -	\$ (3)
02) Provide additional opportunities and staff to support the learning outside the regular school at community sites day to promote learning loss in all students.	\$ 238,914	\$ 238,914	\$ -	\$ -
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,274,371	\$ 1,261,871	\$ -	\$ 12,500
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 236,791	\$ 206,791	\$ -	\$ 30,000
06) Provide students with a text-rich environment within the classroom and school for all grade levels and to provide higher level instructional materials to supplement the state adopted textbooks in all subjects areas.	\$ 1,109,612	\$ 1,017,351	\$ 5,278	\$ 86,983
09) Provide instructional support through hiring of instructional coaches at the secondary school level for job-embedded professional development to build capacity of the instructional staff.	\$ 462,246	\$ 307,484	\$ -	\$ 154,762

ESSER 2 Continued on next page

(ESSER 2) Elementary and Secondary School Emergency Relief: Coronavirus Response and Relief Supplemental Appropriations (CRRSA)

Beaufort County School District Grant Award: \$ 22,681,781

Lapse Date: September 30, 2023

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
15) Provide Master Teachers and Interventionists to support classroom instruction	\$ 1,785,113	\$ 1,201,108	\$ -	\$ 584,005
17) Provide staff and services to support safe learning environments	\$ 29,534	\$ 11,123	\$ -	\$ 18,411
18) Provide contracted services for professional licensed mental health counseling for staff and students to support mental health and professional development opportunities for staff	\$ 369,292	\$ 446,263	\$ -	\$ (76,971)
19) Salaries and benefits for additional tutoring for adult education	\$ 19,000	\$ 19,000	\$ -	\$ -
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$ 294,944	\$ 269,251	\$ -	\$ 25,693
23) Provide childcare support to retain highly qualified staff	\$ 554,319	\$ 491,328	\$ -	\$ 62,991

(ESSER 2) Elementary and Secondary School Emergency Relief: Coronavirus Response and Relief Supplemental Appropriations (CRRSA)

Beaufort County School District Grant Award: \$ 22,681,781

Lapse Date: September 30, 2023

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
25) Provide additional custodians and services for enhanced sanitation and PPE supplies and COVID related expenses at schools to promote a safe and healthy environment for all.	\$ 799,116	\$ 698,081	\$ -	\$ 101,035
27) Support social distancing practices through additional furniture and classroom rugs	\$ 589,937	\$ 454,625	\$ 109,878	\$ 25,434
29) Provide instructional support through hiring of an additional technology coach for job-embedded professional development to build capacity of the instructional staff.	\$ 115,524	\$ 98,165	\$ -	\$ 17,359
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 241,191	\$ 209,131	\$ -	\$ 32,060
32) Provide cloud storage for ZOOM recordings and files	\$ 309,100	\$ 306,415	\$ 2,685	\$ -

Office of Federal Programs



(ESSER 2) Elementary and Secondary School Emergency Relief: Coronavirus Response and Relief Supplemental Appropriations (CRRSA)

Beaufort County School District Grant Award: \$ 22,681,781

Lapse Date: September 30, 2023

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
35) Implement a premium pay program to ensure retention of current employees	\$ 6,306,640	\$ 6,173,954	\$ -	\$ 132,686
36) Provide staff and resources to support the implementation of ESSER grants	\$ 143,847	\$ 111,432	\$ -	\$ 32,415
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 807,675	\$ 807,555	\$ 120	\$ -
38) Completed Activities	\$ 2,189,764	\$ 2,189,764	\$ -	\$ -
39) Indirect costs represent the expenses of doing business that are not readily identified but are necessary for the general operation of the organization and the conduct of activities it performs	\$ 3,154,000	\$ 3,150,171	\$ -	\$ 3,829
TOTALS	\$ 22,681,781	\$ 21,320,631	\$ 117,961	\$ 1,243,189

As of February 27, 2023

Source: Beaufort County School District, Financial Services

Office of Federal Programs



(ESSER 3) Elementary and Secondary School Emergency Relief: American Rescue Plan Act (ARP)

Beaufort County School District Grant Award: \$ 50,976,622

Lapse Date: September 30, 2024

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
01) Planning and implementing activities related to summer learning to increase the learning opportunities of students.	\$ 3,272,418	\$ 1,453,911	\$ -	\$ 1,818,507
02) Provide additional opportunities and staff to support the learning outside the regular school at community sites day to promote learning loss in all students.	\$ 1,031,020	\$ 467,257	\$ 5,881	\$ 557,882
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,804,173	\$ 387,189	\$ -	\$ 1,416,984
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 737,835	\$ 148,875	\$ -	\$ 588,960
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 4,926,915	\$ 1,481,419	\$ 155,693	\$ 3,289,803
06) Provide students with a text-rich environment within the classroom and school for all grade levels and to provide higher level instructional materials to supplement the state adopted textbooks in all subjects areas.	\$ 226,358	\$ 273,033	\$ 93,599	\$ (140,274)
07) Provide an option for a virtual instructional setting	\$ 2,037,496	\$ 772,515	\$ -	\$ 1,264,981

As of February 27, 2023

Source: Beaufort County School District, Financial Services

ESSER 3 Continued on next page

Office of Federal Programs



(ESSER 3) Elementary and Secondary School Emergency Relief: American Rescue Plan Act (ARP)

Beaufort County School District Grant Award: \$ 50,976,622

Lapse Date: September 30, 2024

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
08) Provide online subscriptions and instructional materials for programs such as Edgenuity, Dyknow, Headsprout, Seesaw, Scholastic Literacy, early learning curriculum, classroom walkthrough system, and supplemental math software	\$ 5,329,805	\$ 3,892,132	\$ 15,724	\$ 1,421,949
09) Provide instructional support through hiring of instructional coaches at the secondary school level for job-embedded professional development to build capacity of the instructional staff.	\$ 630,000	\$ -	\$ -	\$ 630,000
10) Provide additional multilingual curriculum materials	\$ 220,000	\$ 142,134	\$ -	\$ 77,866
11) Provide additional materials in the fine and performing arts areas including band instruments.	\$ 1,100,000	\$ 214,286	\$ 233,294	\$ 652,420
12) Project Lead the Way Launch Initiative	\$ 800,000	\$ 555,964	\$ 1,955	\$ 242,081
13) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 391,000	\$ 82,691	\$ -	\$ 308,309
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 1,262,426	\$ 270,788	\$ 35	\$ 991,603

As of February 27, 2023

Source: Beaufort County School District, Financial Services

ESSER 3 Continued on next page

(ESSER 3) Elementary and Secondary School Emergency Relief: American Rescue Plan Act (ARP)

Beaufort County School District Grant Award: \$ 50,976,622

Lapse Date: September 30, 2024

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
15) Provide Master Teachers and Interventionists to support classroom instruction	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000
16) Provide additional social workers and bilingual liaisons to support students and families	\$ 909,000	\$ 442,955	\$ -	\$ 466,045
17) Provide staff and services to support safe learning environments	\$ 637,500	\$ 230,007	\$ -	\$ 407,493
18) Provide contracted services for professional licensed mental health counseling for staff and students to support mental health and professional development opportunities for staff	\$ 235,520	\$ 239,613	\$ -	\$ (4,093)
19) Salaries and benefits for additional tutoring for adult education	\$ 90,000	\$ 47,331	\$ -	\$ 42,669
20) Provide staff and services to support safe learning environments	\$ 262,500	\$ 95,739	\$ -	\$ 166,761
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$ 100,000	\$ 12,125	\$ -	\$ 87,875

As of February 27, 2023

Source: Beaufort County School District, Financial Services

Office of Federal Programs



(ESSER 3) Elementary and Secondary School Emergency Relief: American Rescue Plan Act (ARP)

Beaufort County School District Grant Award: \$ 50,976,622

Lapse Date: September 30, 2024

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
22) Provide support staff in Human Resources to increase the district's ability to acquire quality staff, provide support to teachers hired through mentoring and to provide support to teachers in the documentation of their professional growth.	\$ 339,526	\$ 61,360	\$ -	\$ 278,166
23) Provide childcare support to retain highly qualified staff	\$ 20,000	\$ -	\$ -	\$ 20,000
24) Provide additional social workers and bilingual liaisons to support students and families	\$ 200,000	\$ 89,656	\$ -	\$ 110,344
25) Provide additional custodians and services for enhanced sanitation and PPE supplies and COVID related expenses at schools to promote a safe and healthy environment for all.	\$ 312,000	\$ 300,294	\$ -	\$ 11,706
26) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 250,000	\$ 25,107	\$ -	\$ 224,893
27) Support social distancing practices through additional furniture and classroom rugs	\$ 197,574	\$ 56,452	\$ -	\$ 141,122

(ESSER 3) Elementary and Secondary School Emergency Relief: American Rescue Plan Act (ARP)

Beaufort County School District Grant Award: \$ 50,976,622

Lapse Date: September 30, 2024

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
28) Conduct a comprehensive needs assessment of all communication structures, platforms, practices to ensure communication is reaching intended audiences and to gather feedback on effectiveness.	\$ 100,000	\$ 32,961	\$ -	\$ 67,039
29) Provide instructional support through hiring of an additional technology coach for job-embedded professional development to build capacity of the instructional staff.	\$ 160,000	\$ -	\$ -	\$ 160,000
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 640,000	\$ 404,474	\$ -	\$ 235,526
31) Provide staff to support schools involved in transformation initiatives	\$ 590,000	\$ 304,001	\$ -	\$ 285,999
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ 17,217	\$ 61,337	\$ 311,446
33) Provide technology server and software for security and upgrade business software and a comprehensive assessment	\$ 1,292,691	\$ 1,361,499	\$ -	\$ (68,808)
34) Provide devices for a middle school refresh initiative and to update other levels as needed	\$ 2,326,736	\$ 762,021		\$ 1,564,715

Elementary and Secondary School Emergency Relief (ESSER 3): American Rescue Plan Act (ARP)

Beaufort County School District Grant Award: \$ 50,976,622

Lapse Date: September 30, 2024

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
35) Implement a premium pay program to ensure retention of current employees	\$ 468,000	\$ 333,996	\$ -	\$ 134,004
36) Provide staff and resources to support the implementation of ESSER grants	\$ 362,760	\$ 107,810	\$ -	\$ 254,950
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 4,250,000	\$ 108,377	\$ 3,306,390	\$ 835,233
38) Completed Activities	\$ 3,801,752	\$ 3,801,752	\$ -	\$ -
39) Indirect costs represent the expenses of doing business that are not readily identified but are necessary for the general operation of the organization and the conduct of activities it performs	\$ 7,471,617	\$ 2,543,785	\$ -	\$ 4,927,832
TOTALS	\$ 50,976,622	\$ 21,520,726	\$ 3,873,909	\$ 25,581,987