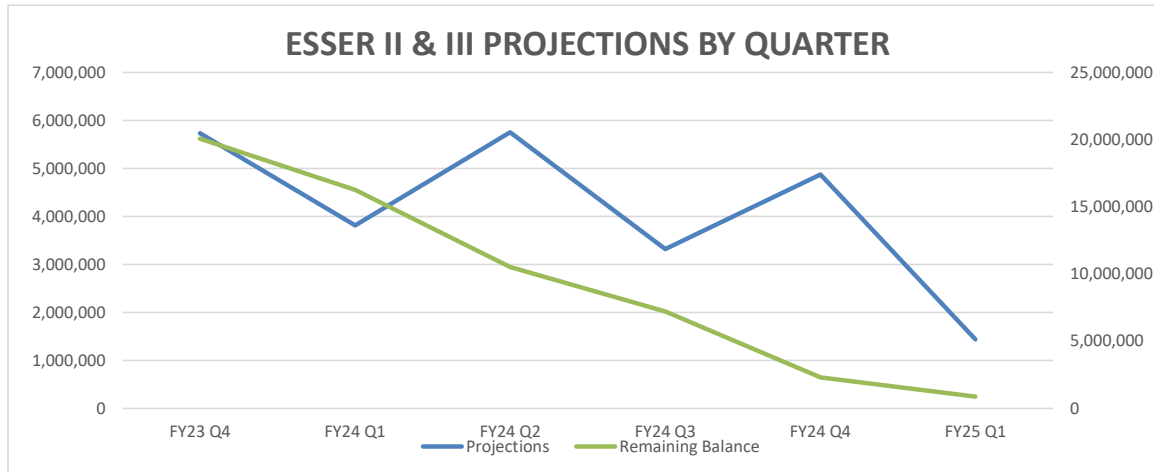
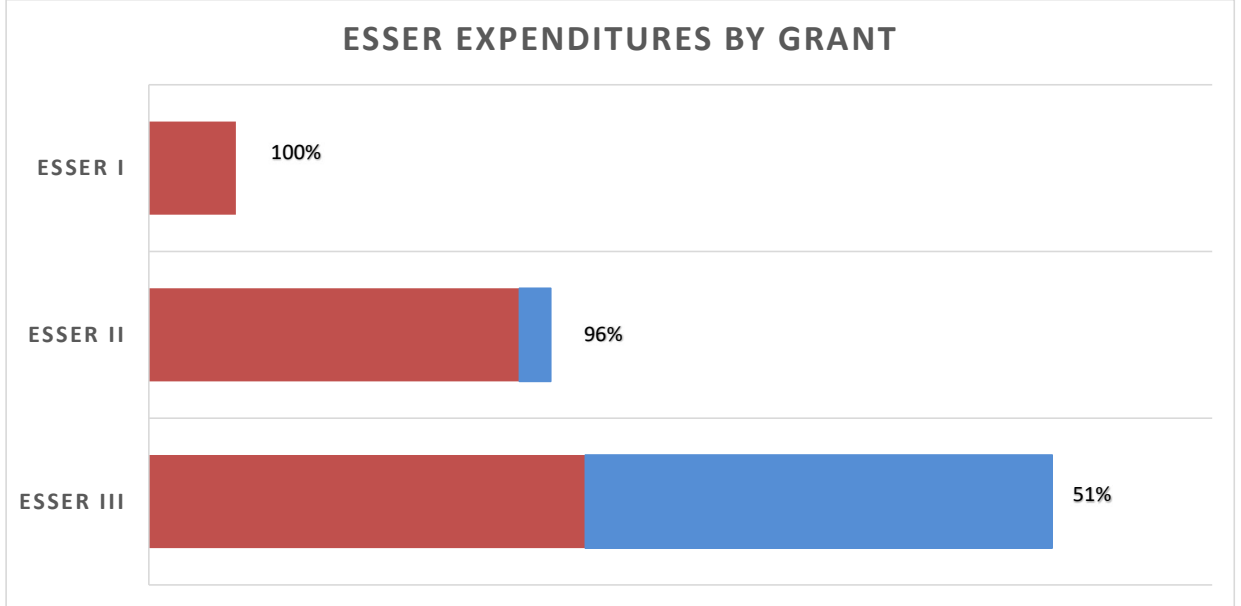
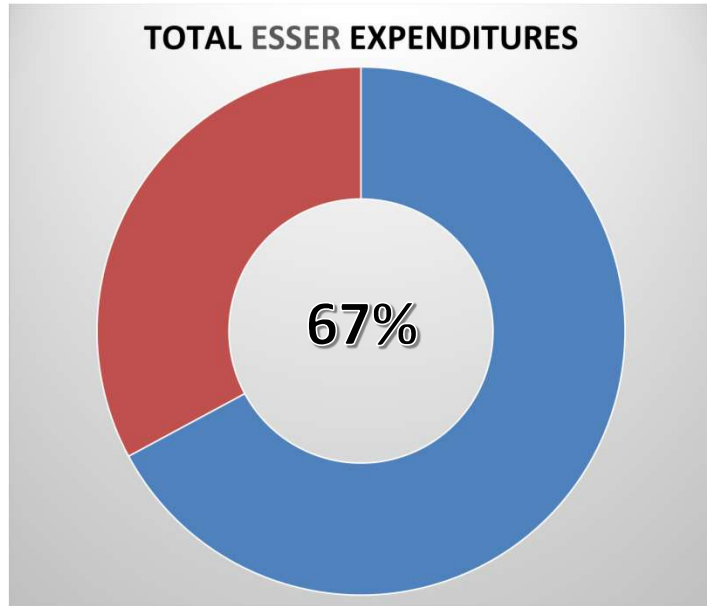




# Beaufort County School District

## ESSER Dashboard



Major Categories of Approved Activities in ESSER II and III			
Activity Type	Total Allocated	Total Expenditures	Remaining Planned Expenditures
Communications/Parent Connections	350,000	60,995	289,005
Early Childhood	1,653,426	392,772	1,260,654
Employee Childcare	574,319	561,860	12,459
Human Capital	590,000	318,815	271,185
Learning Loss	31,260,138	18,058,607	13,201,531
Mental Health	1,704,812	1,157,724	547,088
Operations	14,912,849	13,900,524	1,012,325
Support Services	1,929,914	1,227,486	702,428
Teacher Quality	8,917,160	7,389,761	1,527,399
Technology	4,450,318	2,661,640	1,788,678
Grant Administration	506,607	231,075	275,532
Indirect Costs	10,625,617	5,693,956	4,931,661
<b>Grand Total</b>	<b>\$ 77,475,160</b>	<b>\$ 51,655,216</b>	<b>\$ 25,819,944</b>



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

**Executive Summary for ESSER funds through March 28, 2023.**

**ESSER II (CRRSA)**

- Seven months of grant remaining
- Total Expenditures for March \$ 410,388
- Amount of Funds Remaining \$ 832,801
- Largest Areas of Spending
  - Master Teachers \$ 117,753
  - Tutoring \$ 100,033
  - Employee Childcare \$ 70,532
  - Custodial/Sanitation \$ 56,832
  - Instructional Coaches \$ 42,069
- 96% of funds spent to date

**ESSER III (ARP)**

- Nineteen months of grant remaining
- Total Expenditures for March \$ 594,845
- Amount of Funds Remaining \$ 24,987,143
- Largest Areas of Spending
  - Instructional Materials \$ 62,500
  - Afterschool Community-Based \$ 133,278
  - Extended Learning – School Based \$ 142,031
  - Professional Development \$ 63,795
  - Furniture/Classroom Rugs \$ 36,655
- 51% of funds spent to date

**Total Expenditures for March 2023 \$ 1,005,233**



# Elementary and Secondary School Emergency Relief (ESSER) Funds Update

Financial Services: Office of Federal Programs

**Where Learning Leads the Way!**

# 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
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	\$ -	\$ 0
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,274,371	\$ 1,263,942	\$ -	\$ 10,429
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	\$ 304,753	\$ -	\$ (67,962)
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	\$ 1,022,887	\$ 34	\$ 86,691
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	\$ 349,553	\$ -	\$ 112,693

ESSER 2 Continued on next page

As of March 28, 2023

Source: Beaufort County School District, Financial Services

## (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	\$ 1,318,861	\$ -	\$ 466,252
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	\$ 269,635	\$ -	\$ 25,309
23) Provide childcare support to retain highly qualified staff	\$ 554,319	\$ 561,860	\$ -	\$ (7,541)

## (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	\$ 754,913	\$ -	\$ 44,203
27) Support social distancing practices through additional furniture and classroom rugs	\$ 589,937	\$ 460,402	\$ 104,107	\$ 25,428
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	\$ 106,402	\$ -	\$ 9,122
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 241,191	\$ 217,370	\$ -	\$ 23,821
32) Provide cloud storage for ZOOM recordings and files	\$ 309,100	\$ 309,100	\$ -	\$ -

# 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	\$ 117,443	\$ -	\$ 26,404
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	\$ -	\$ 0
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
<b>TOTALS</b>	<b>\$ 22,681,781</b>	<b>\$ 21,744,720</b>	<b>\$ 104,261</b>	<b>\$ 832,801</b>

As of March 28, 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	\$ 575,274	\$ 5,859	\$ 449,887
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,804,173	\$ 520,467	\$ -	\$ 1,283,706
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	\$ 182,911	\$ -	\$ 554,924
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 4,926,915	\$ 1,545,215	\$ 155,693	\$ 3,226,008
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	\$ 356,226	\$ 10,249	\$ (140,118)
07) Provide an option for a virtual instructional setting	\$ 2,037,496	\$ 772,515	\$ -	\$ 1,264,981

As of March 28, 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	\$ 3,892,532	\$ 15,749	\$ 1,421,524
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	\$ 307,463	\$ 144,250	\$ 648,287
12) Project Lead the Way Launch Initiative	\$ 800,000	\$ 555,975	\$ 1,955	\$ 242,070
13) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 391,000	\$ 93,901	\$ -	\$ 297,099
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 1,262,426	\$ 298,835	\$ 35	\$ 963,555

## (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	\$ 470,114	\$ -	\$ 438,886
17) Provide staff and services to support safe learning environments	\$ 637,500	\$ 241,287	\$ -	\$ 396,213
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	\$ 266,875	\$ -	\$ (31,355)
19) Salaries and benefits for additional tutoring for adult education	\$ 90,000	\$ 50,519	\$ -	\$ 39,481
20) Provide staff and services to support safe learning environments	\$ 262,500	\$ 107,098	\$ -	\$ 155,402
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 March 28, 2023

Source: Beaufort County School District, Financial Services



## (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	\$ 70,119	\$ -	\$ 269,407
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	\$ 96,201	\$ -	\$ 103,799
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	\$ 302,039	\$ -	\$ 9,961
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	\$ 36,655	\$ 104,467

## (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	\$ 35,888	\$ -	\$ 64,112
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	\$ 418,690	\$ -	\$ 221,310
31) Provide staff to support schools involved in transformation initiatives	\$ 590,000	\$ 318,815	\$ -	\$ 271,185
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ 97,229	\$ -	\$ 292,771
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	\$ 348,693	\$ -	\$ 119,307
36) Provide staff and resources to support the implementation of ESSER grants	\$ 362,760	\$ 113,633	\$ -	\$ 249,127
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 4,250,000	\$ 108,377	\$ 3,313,357	\$ 828,267
38) Completed Activities	\$ 3,801,752	\$ 3,801,752	\$ -	\$ (0)
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
<b>TOTALS</b>	<b>\$ 50,976,622</b>	<b>\$ 22,305,677</b>	<b>\$ 3,683,802</b>	<b>\$ 24,987,143</b>