



Executive Summary for ESSER funds through April 30, 2022

ESSER I (CARES)

- Five months of grant remaining
- Total Expenditures for April - \$29,298
- Amount of Funds Remaining - \$178,801
- One Area of Spending
 - PPE - \$29,298
- 96.4% of funds spent to date

ESSER II (CRRSA)

- Seventeen months of grant remaining
- Total Expenditures for April - \$ 938,384
- Amount of Funds Remaining - \$13,426,823
- Largest Areas of Spending
 - Literacy Supplies - \$578,197
 - Afterschool and Tutoring Programs - \$190,868
 - Summer Learning - \$54,654
 - Master Teachers - \$39,506
 - Nurses - \$13,000
- 38.5% of funds spent to date

ESSER III (ARP)

- Twenty-nine months of grant remaining
- Total Expenditures for April - \$143,393
- Amount of Funds Remaining - \$41,148,659
- Largest Areas of Spending
 - Social Workers and Bilingual Liaison - \$27,697
 - Mental Health - \$24,659
 - Afterschool Partners \$8,301
 - Fine Art/Band - \$8,198
 - Parent Connections - \$5,248
- 19.3% of funds spent to date

Total Expenditures for April - \$1,111,075



Elementary and Secondary School Emergency Relief (ESSER) Funds Update

Financial Services: Office of Federal Programs

Where Learning Leads the Way!



(ESSER 1): Elementary and Secondary School Emergency Relief: Coronavirus Aid, Relief, and Economic Security Act (CARES)

Beaufort County School District Grant Award: \$ 4,903,078

Lapse Date: September 30, 2022

	Program	Description	Total Allocation	Total Expenditures	Encumbrances	Balance
1	91001 - IDEA	Protective equipment for special education classrooms (Sneeze guards)	\$ 9,041	\$ 9,041		
2	91002 - Adult Education	Salaries and benefits for additional tutoring	\$ 6,932	\$ 6,932		
3	93000 - Childcare for Staff	Provide childcare support to retain highly qualified staff	\$ 22,680	\$ 22,680		
4	94000 - Instructional Materials	Provide materials for take home learning packets, postage for mailings, lap desks, NJROTC Orienting System, drama kits and Pediatric beds in nursing areas.	\$ 13,946	\$ 13,946		
5	97000 - PPE, Sanitation and Supplies	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.	\$ 1,395,135	\$ 1,302,155	\$ 25,491	\$ 67,489
6	95000 - Food Service	Provide mobile carts with covers for food storage and distribution to multiple sites	\$ 75,782	\$ 75,782		
7	99000 – Technology	Technology items to support virtual learning, cameras, laptops, iPad and cases for digital instruction, cloud storage, Dreambox software, Performance Assessment software and refresh for Kindergarten through 2nd grade devices to support virtual learning	\$ 2,785,800	\$ 2,759,103		\$ 26,697

As of April 30, 2022

Source: Beaufort County School District, Financial Services

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(ESSER 1): Elementary and Secondary School Emergency Relief: Coronavirus Aid, Relief, and Economic Security Act (CARES)

Beaufort County School District Grant Award: \$ 4,903,078

Lapse Date: September 30, 2022

	Program	Description	Total Allocation	Total Expenditures	Encumbrances	Balance
8	91200 - Equitable Services for private schools	CARES requires local school districts to provide equitable services for private schools. BCSD has nine participating private schools and the needs of each of the private schools indicates the services provided. Services include cleaning services, PPE, technology, online software subscriptions and nursing services	\$ 316,738	\$ 307,703		\$ 9,035
9	91200 - Indirect Costs	Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. CARES allows a 4.49% indirect cost rate.	\$ 277,024	\$ 201,444		\$ 75,580
			\$ 4,903,078	\$ 4,698,786	\$ 25,491	\$ 178,801



(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

	Program	Description	Total Allocation	Total Expenditures	Encumbrances	Balance
1	91002 - Adult Education	Salaries and benefits for additional tutoring	\$ 19,000	\$ 19,000		\$ -
2	93000 - Childcare for Staff	Provide childcare support to retain highly qualified staff	\$ 387,000	\$ 187,955		\$ 199,045
3	94000 - Nursing Support	Provide additional nurses to ensure safe and healthy students and staff and to conduct contact tracing.	\$ 418,380	\$ 152,806		\$ 265,574
4	94000 - Instructional Support	Provide instructional support through hiring of instructional coaches at the high school level and an additional technology coach for job-embedded professional development to build capacity of the instructional staff.	\$ 577,620	\$ 19,013		\$ 558,607
5	*94000 - Instructional Materials/Surveys	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. Recruitment surveys to identify and measure strategies for staff retention and recruitment.	\$ 1,915,000	\$ 478,868	\$ 472,886	\$ 963,246
6	*94000 - Instructional Software	Provide additional ESOL support software through a multi-year license subscription	\$ 219,000	\$ 219,000		
7	94000 - Instructional Software	Provide literacy support through online subscriptions for program such as iReady and Reading Plus	\$ 1,238,000	\$ 1,238,000		

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(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

	Program	Description	Total Allocation	Total Expenditures	Encumbrances	Balance
8	*95000 - Teacher Quality	Provide certified, virtual teachers through Proximity Learning to provide high quality levels of instruction. HR advertising for recruitment to qualified teachers and staff.	\$ 107,944	\$ 66,110		\$ 41,834
9	*95000 - Food Service	Reimbursement of food service provider for additional packaging required to ensure safe and healthy environment while distributing food.	\$ 318,000	\$ 318,000		
10	97000 - PPE, Sanitation and Supplies	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.	\$ 381,536	\$ 281,536		\$ 100,000
11	*97000 - PPE, Sanitation and Supplies	PPE supplies and COVID related expenses at schools to promote a safe and healthy environment.	\$ 421,963	\$ 4,383		\$ 417,580
12	99000 - Technology	Provide cloud storage for ZOOM recordings and files	\$ 309,100	\$ 198,920	\$ 1,508	\$ 108,672
13	99000 - Technology	Provide additional technology supplies to support the additional devices	\$ 5,000	\$ 4,999		\$ 1
14	99000 - Technology	Provide an online receipt systems for athletic events to enhance social distancing practices	\$ 9,900	\$ 9,900		

As of April 30, 2022

Source: Beaufort County School District, Financial Services

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(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

	Program	Description	Total Allocation	Total Expenditures	Encumbrances	Balance
15	91000 - Mental Health Services	Provide contracted services for professional licensed mental health counseling for staff (HOPE performance systems) and students to support mental health	\$ 235,000	\$ 235,000		
16	*91100 - Summer Learning	Planning and implementing activities related to summer learning to increase the learning opportunities of students. Costs include salary, benefits, materials and transportation.	\$ 1,854,000	\$ 1,373,515	\$ 54,654	\$ 425,831
17	*91200 - Tutoring Programs	Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction. Costs include salary and benefits.	\$ 246,986	\$ 145,808		\$ 101,178
18	*91200 - Afterschool Opportunities	Provide additional opportunities for learning outside the regular school day to promote learning loss in all students. Costs include salary, benefits and transportation	\$ 1,856,904	\$ 1,275,737		\$ 581,167
19	*91200 - Classroom Instruction	Provide lower teacher to student ratio to address learning loss by hiring ten teachers or interventionists	\$ 1,594,624	\$ 225,531		\$ 1,369,093



(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

	Program	Description	Total Allocation	Total Expenditures	Encumbrances	Balance
21	91400 - Improve Air Quality	Provide safe learning environments including the support of outdoor learning spaces and mold remediation	\$ 802,824	\$ 800,288		\$ 2,536
22	*91500 - Grant Administration	Provide dedicated support for implementation of ESSER grants through the hiring of a coordinator and accountant. Costs include salary, benefits and supplies.	\$ 185,000	\$ 62,151		\$ 122,849
23	*91500 - Indirect Costs	Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. CRRSA allows a 20.71% indirect cost rate.	\$ 3,579,000	\$ 1,409,390		\$ 2,169,610
24	*91500- Retention/Recruitment Bonuses	Implement a premium pay program to ensure retention of current employees into fall of 2022 as well as a recruitment stipend for acquiring new personnel for vacancies for the next 3 hiring seasons.	\$ 6,000,000			\$ 6,000,000
			\$ 22,681,781	\$ 8,725,910	\$ 529,048	\$ 13,426,823



(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

	Program	Description	Total Allocation	Total Expenditures	Total Encumbrances	Balance
1	91003 - Adult Education	Salaries and benefits for additional tutoring	\$ 150,000	\$ 21,843		\$ 128,157
2	91500 - Childcare for Staff	Provide childcare support to retain highly qualified staff	\$ 20,000			\$ 20,000
3	94000 - Nursing Support	Provide additional nurses to ensure safe and healthy students and staff and to conduct contact tracing and nursing equipment	\$ 640,000	\$ 277,629	\$ 59,996	\$ 302,375
4	93000 - Instructional Support	Provide instructional support through hiring of instructional coaches at the high school level and an additional technology coach for job-embedded professional development to build capacity of the instructional staff.	\$ 790,000			\$ 790,000
5	91101 - Instructional Materials	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 subject areas	\$ 650,195	\$ 40,216		\$ 609,979
6	91101 - Instructional Software and Materials	Provide additional multilingual curriculum materials	\$ 220,000	\$ 35,248		\$ 184,752
7	91101 - Instructional Software and Materials	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	\$ 5,539,805	\$ 2,683,684	\$ 73,381	\$ 2,782,740

As of April 30, 2022

Source: Beaufort County School District, Financial Services

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(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

	Program	Description	Total Allocation	Total Expenditures	Total Encumbrances	Balance
8	93000- Instructional Materials	Support social distancing practices through additional furniture and classroom rugs	\$ 200,000	\$ 1,758		\$ 198,242
9	96000 - PPE, Sanitation and Supplies	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.	\$ 300,000	\$ 44,213		\$ 255,787
10	96000 - PPE, Sanitation and Supplies	PPE supplies and COVID related expenses at schools to promote a safe and healthy environment.	\$ 12,000			\$ 12,000
11	98000 - Technology	Provide technology server and software for security and upgrade business software	\$ 1,177,000	\$ 296,487	\$ 431,769	\$ 448,744
12	98000 - Technology	Provide cloud storage for ZOOM recordings and files	\$ 390,000			\$ 390,000
13	98000 - Technology	Provide devices for a middle school refresh initiative and to update other levels as needed	\$ 2,399,318	\$ 606,201		\$ 1,793,117
14	94000 - Technology	Provide a comprehensive technology assessment	\$ 200,000			\$ 200,000
15	99000 - Mental Health Services	Provide contracted services for professional licensed mental health counseling for staff and students and salary and benefits for coordinators	\$ 925,000	\$ 49,891		\$ 875,109



(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

	Program	Description	Total Allocation	Total Expenditures	Total Encumbrances	Balance
16	91101 - Summer Learning	Planning and implementing activities related to summer learning to increase the learning opportunities of students. Costs include salary, benefits, materials and transportation.	\$ 2,000,000			\$ 2,000,000
17	91101 - Tutoring Programs	Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction. Costs include salary and benefits.	\$ 750,000			\$ 750,000
18	91101 - Afterschool Opportunities	Provide additional opportunities for learning outside the regular school day to remediate learning loss in all students. Costs include salary, benefits and transportation; includes a new position for afterschool programs and community involvement.	\$ 2,600,000	\$ 30,714		\$ 2,569,286
19	91102 - Dual Modality Initiative	Provide funding to teachers for setting up dual modality environments in first semester and then providing payment for those instructing in dual modality.	\$ 2,500,000	\$ 1,933,016		\$ 566,984
20	91101 - Classroom Instruction/Virtual	Provide lower teacher to student ratio and interventions to address learning loss by hiring teachers and teaching assistants and to support virtual instructional settings.	\$ 3,860,000	\$ 361,819		\$ 3,498,181



(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

	Program	Description	Total Allocation	Total Expenditures	Total Encumbrances	Balance
21	91102 – Instructional Materials	Provide additional materials in the fine and performing arts areas including band instruments.	\$ 1,100,000	\$ 29,606	\$ 21,997	\$ 1,048,397
22	93000 – Unique Needs of students	Provide additional social workers and bilingual liaisons to support students and families	\$ 1,050,000	\$ 151,960		\$ 898,040
23	93000 – Parent and Family Engagement	Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 950,000	\$ 25,118		\$ 924,882
24	93000 – Early Childhood	Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 1,260,000	\$ 16,318		\$ 1,243,682
25	94000 – Teacher Quality	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.	\$ 1,118,046	\$ 168,584		\$ 949,462
26	91300 - Improve Air Quality	Provide safe learning environments through the addition of bipolar ionization units to HVAC systems	\$ 750,000			\$ 750,000
27	91200 – School Repair and Improvements	Provide a safe learning environments through the replacement of water fountains with bottle fillers and replace HVAC units.	\$ 3,500,000			\$ 3,500,000



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

	Program	Description	Total Allocation	Total Expenditures	Total Encumbrances	Balance
28	91500 – School Transformation	Provide staff to support schools involved in transformation initiatives	\$ 450,000	\$ 140,500		\$ 309,500
29	91100 – Communications	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			\$ 100,000
30	91100/91101-Professional Development	Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 5,220,000	\$ 505,684	\$ 300,000	\$ 4,414,316
31	91500 - Grant Administration	Provide dedicated support for implementation of ESSER grants through the hiring of a federal programs coordinator and grants accountant. Costs include salary, benefits and supplies.	\$ 362,760	\$ 57,874		\$ 304,886
32	91500 - Indirect Costs	Indirect costs represent the expenses of doing business that are not readily identified with a particular grant, contract, project function or activity, but are necessary for the general operation of the organization and the conduct of activities it performs. ARP allows a 20.71% indirect cost rate.	\$ 9,792,498	\$ 1,462,457		\$ 8,330,041
			\$ 50,976,622	\$ 8,940,821	\$ 887,143	\$ 41,148,657