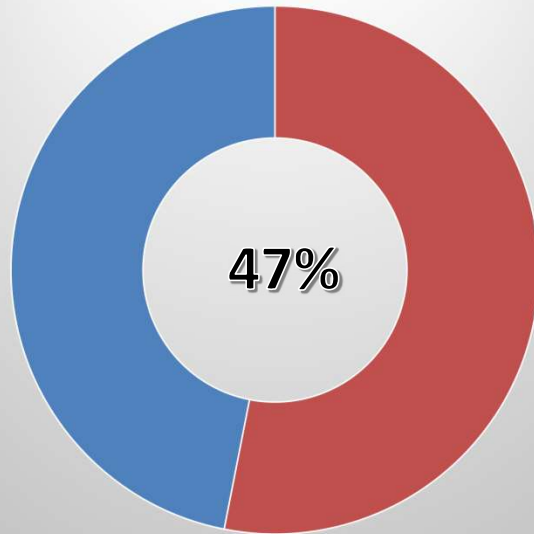




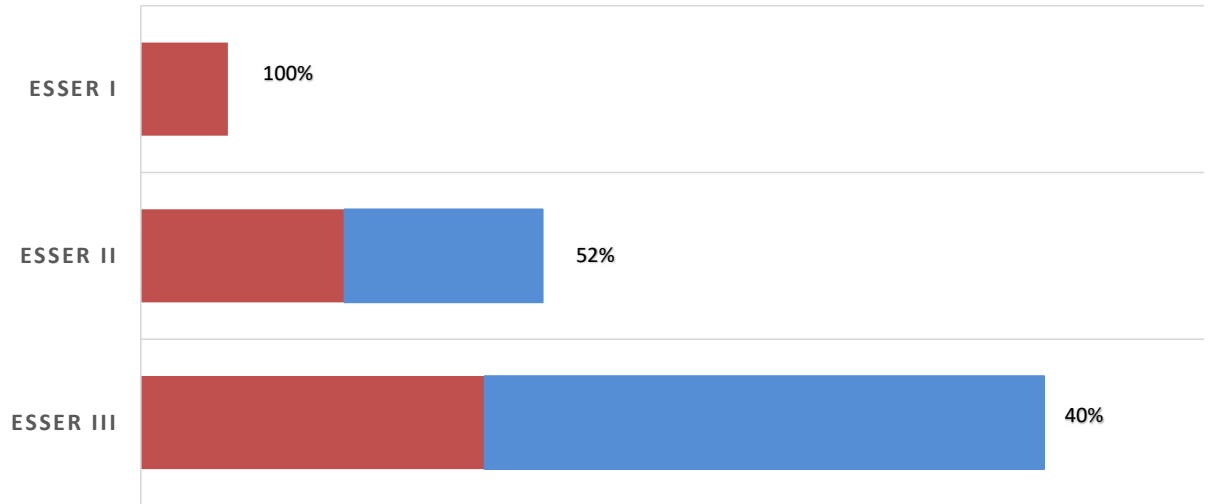
# Beaufort County School District

## ESSER Dashboard

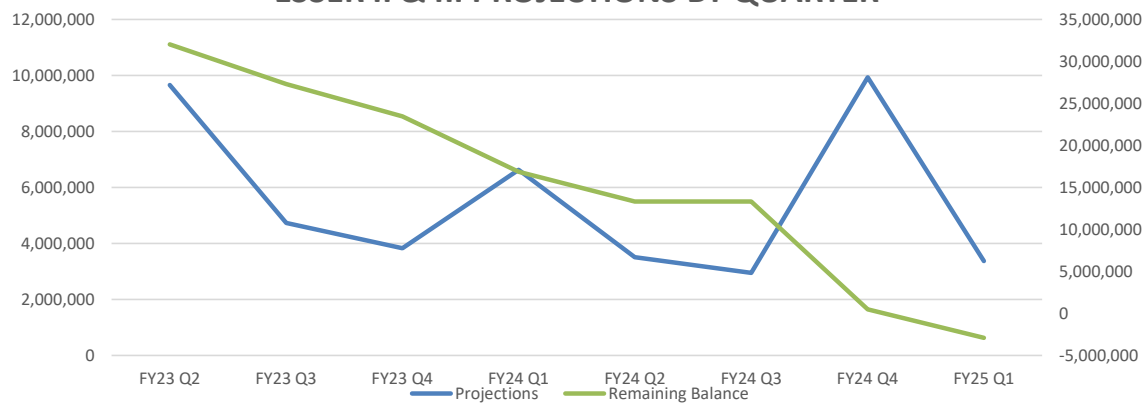
**TOTAL ESSER EXPENDITURES**



**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	741,000	79,061	661,939
Early Childhood	1,032,426	107,115	925,311
Employee Childcare	407,000	329,142	77,858
Human Capital	590,000	237,470	352,530
Learning Loss	31,997,473	15,210,866	16,786,607
Mental Health	1,570,520	702,619	867,901
Operations	11,098,511	8,036,783	3,061,728
Support Services	2,079,880	953,666	1,126,214
Teacher Quality	8,517,898	693,314	7,824,584
Technology	4,450,318	1,864,965	2,585,353
Grant Administration	547,760	169,837	377,923
Indirect Costs	10,625,617	3,569,239	7,056,378
<b>Grand Total</b>	<b>\$ 73,658,403</b>	<b>\$ 31,954,078</b>	<b>\$ 41,704,325</b>



**Beaufort County School District  
Executive Summary  
November 2022 ESSER Updates**

**Executive Summary for ESSER funds through October 31, 2022.**

**ESSER I (CARES)**

- 100% of funds expended

**ESSER II (CRRSA)**

- Eleven months of grant remaining
- Total Expenditures for October      \$     273,020
- Amount of Funds Remaining          \$ 10,904,648
- Largest Areas of Spending
  - Master Teachers                      \$     113,436
  - Childcare                                \$     46,768
  - Instructional Coaches                \$     40,914
  - Nursing                                  \$     19,056
- 52% of funds spent to date

**ESSER III (ARP)**

- Twenty-three months of grant remaining
- Total Expenditures for October      \$    980,597
- Amount of Funds Remaining          \$ 30,799,677
- Largest Areas of Spending
  - Project Lead the Way                \$     282,265
  - Professional Development          \$    252,812
  - Afterschool Community-  
Based                                      \$     89,208
  - Sanitation                                \$     55,754
  - Mental Health                          \$     38,828
  - Early Childhood Eval Team        \$     27,707
- 40% of funds spent to date

**Total Expenditures for October 2022                      \$ 1,253,617**



# 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
1) Planning and implementing activities related to summer learning to increase the learning opportunities of students.	\$1,892,500	\$1,652,122	\$0	\$240,378
2) Provide additional opportunities and staff to support the learning outside the regular school at community sites day to promote learning loss in all students.	\$274,316	\$226,033	\$0	\$48,283
3) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$1,377,052	\$1,240,513	\$0	\$136,539
4) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$304,687	\$170,691	\$0	\$133,996
6) 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.	\$1,065,336	\$890,800	\$106,234	\$68,302
9) 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.	\$462,096	\$122,744	\$0	\$339,352
15) Provide Master Teachers and Interventionists to support classroom instruction	\$1,868,624	\$688,943	\$0	\$1,179,681

ESSER 2 Continued on next page

As of October 31, 2022

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
17) Provide staff and services to support safe learning environments	\$112,500	\$3,034	\$0	\$109,466
18) Provide contracted services for professional licensed mental health counseling for staff and students to support mental health and professional development opportunities for staff	\$235,000	\$235,000	\$0	\$0
19) Salaries and benefits for additional tutoring for adult education	\$19,000	\$19,000	\$0	\$0
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$222,944	\$190,427	\$0	\$32,517
23) Provide childcare support to retain highly qualified staff	\$387,000	\$329,142	\$0	\$57,858
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	\$338,110	\$0	\$461,006
26) Provide safe learning environments and improve air quality.	\$802,824	\$800,288	\$0	\$2,536

# 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
27) Support social distancing practices through additional furniture and classroom rugs	\$597,207	\$347,468	\$67,161	\$182,578
29) Provide instructional support through hiring of additional technology coach for job-embedded professional development to build capacity of the instructional staff.	\$115,524	\$62,644	\$0	\$52,880
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$308,191	\$194,625	\$0	\$113,566
32) Provide cloud storage for ZOOM recordings and files	\$309,100	\$243,544	\$0	\$65,556
35) Implement a premium pay program to ensure retention of current employees	\$6,000,000	\$0	\$0	\$6,000,000
36) Provide staff and resources to support the implementation of ESSER grants	\$185,000	\$86,305	\$0	\$98,695
38) Completed Activities	\$2,189,764	\$2,189,764	\$0	\$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	\$1,572,544	\$0	\$1,581,456
	<b>\$22,681,781</b>	<b>\$11,603,738</b>	<b>\$173,395</b>	<b>\$10,904,648</b>

As of October 31, 2022

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
1) Planning and implementing activities related to summer learning to increase the learning opportunities of students.	\$3,272,418	\$1,453,484	\$0	\$1,818,934
2) Provide additional opportunities and staff to support the learning outside the regular school at community sites day to promote learning loss in all students.	\$821,020	\$214,220	\$101	\$606,700
3) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$1,804,173	\$87,141	\$0	\$1,717,032
4) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$737,835	\$40,614	\$0	\$697,221
5) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$4,926,915	\$1,045,190	\$315,250	\$3,566,475
6) 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	\$128,424	\$22,845	\$75,089
7) Provide an option for a virtual instructional setting	\$2,037,496	\$581,085	\$0	\$1,456,411

As of October 31, 2022

Source: Beaufort County School District, Financial Services

ESSER 3 Continued on next page  
5

## (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
8) 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	\$3,751,810	\$138,082	\$1,649,913
9) Provide instructional support through hiring an additional technology coach for job-embedded professional development to build capacity of the instructional staff.	\$630,000	\$0	\$0	\$630,000
10) Provide additional multilingual curriculum materials	\$220,000	\$35,248	\$100,835	\$83,917
11) Provide additional materials in the fine and performing arts areas including band instruments.	\$1,100,000	\$81,065	\$31,461	\$987,474
12) Project Lead the Way Launch Initiative	\$800,000	\$463,117	\$58,336	\$278,547
13) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$391,000	\$35,973	\$0	\$355,027
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$1,262,426	\$134,365	\$11,188	\$1,116,873



## (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
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$1,262,426	\$134,365	\$11,188	\$1,116,873
15) Provide Master Teachers and Interventionists to support classroom instruction	\$1,800,000	\$0	\$0	\$1,800,000
16) Provide additional social workers and bilingual liaisons to support students and families	\$909,000	\$308,776	\$0	\$600,224
17) Provide staff and services to support safe learning environments	\$637,500	\$174,633	\$0	\$462,867
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	\$178,335	\$7,910	\$49,275
19) Salaries and benefits for additional tutoring for adult education	\$90,000	\$34,319	\$0	\$55,681
20) Provide staff and services to support safe learning environments	\$262,500	\$44,627	\$0	\$217,873

As of October 31, 2022

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
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$100,000	\$12,125	\$0	\$87,875
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	\$25,482	\$0	\$314,044
23) Provide childcare support to retain highly qualified staff	\$20,000	\$0	\$0	\$20,000
24) Provide additional social workers and bilingual liaisons to support students and families	\$200,000	\$62,115	\$0	\$137,885
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	\$434,628	\$0	-\$122,628
26) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$250,000	\$25,107	\$0	\$224,893

## (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
27) Support social distancing practices through additional furniture and classroom rugs	\$197,574	\$1,758	\$0	\$195,816
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	\$17,982	\$0	\$82,018
29) Provide instructional support through hiring of additional technology coach for job-embedded professional development to build capacity of the instructional staff.	\$160,000	\$0	\$0	\$160,000
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$640,000	\$337,042	\$0	\$302,958
31) Provide staff to support schools involved in transformation initiatives	\$590,000	\$237,470	\$0	\$352,530
32) Provide cloud storage for ZOOM recordings and files	\$390,000	\$0	\$0	\$390,000
33) Provide technology server and software for security and upgrade business software and a comprehensive assessment	\$1,292,691	\$684,909	\$42,700	\$565,082

# Office of Federal Programs



## 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
34) Provide devices for a middle school refresh initiative and to update other levels as needed	\$2,326,736	\$606,201	\$155,820	\$1,564,715
35) Implement a premium pay program to ensure retention of current employees	\$468,000	\$265,612	\$0	\$202,388
36) Provide staff and resources to support the implementation of ESSER grants	\$362,760	\$83,533	\$0	\$279,227
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$4,250,000	\$108,376	\$1,799,204	\$2,342,419
38) Completed Activities	\$3,801,752	\$3,801,752	\$0	\$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	\$1,996,695	\$0	\$5,474,922
	<b>\$50,976,622</b>	<b>\$17,493,213</b>	<b>\$2,683,732</b>	<b>\$30,799,677</b>