



## Executive Summary for ESSER funds through January 26, 2023.

### ESSER II (CRRSA)

- Eight months of grant remaining
- Total Expenditures for December and January \$ 8,786,053
- Amount of Funds Remaining \$ 1,767,842
- Largest Areas of Spending
  - Retention/Recruitment Bonus \$ 6,173,954
  - Master Teachers \$ 283,500
  - Employee Childcare \$ 101,000
  - Custodial/Sanitation \$ 110,000
  - Instructional Coaches \$ 105,300
- 92% of funds spent to date

In December 2022, an ESSER II amendment was completed for budgetary purposes only. No new activities were added or deleted within the grant. Funds from excess salary and benefits were moved to mental health contracts (\$135K), Retention Bonus (\$307K), Employee Childcare (\$168K), Instructional Materials (\$44K), and Teach Upbeat, LLC Contract (\$72K).

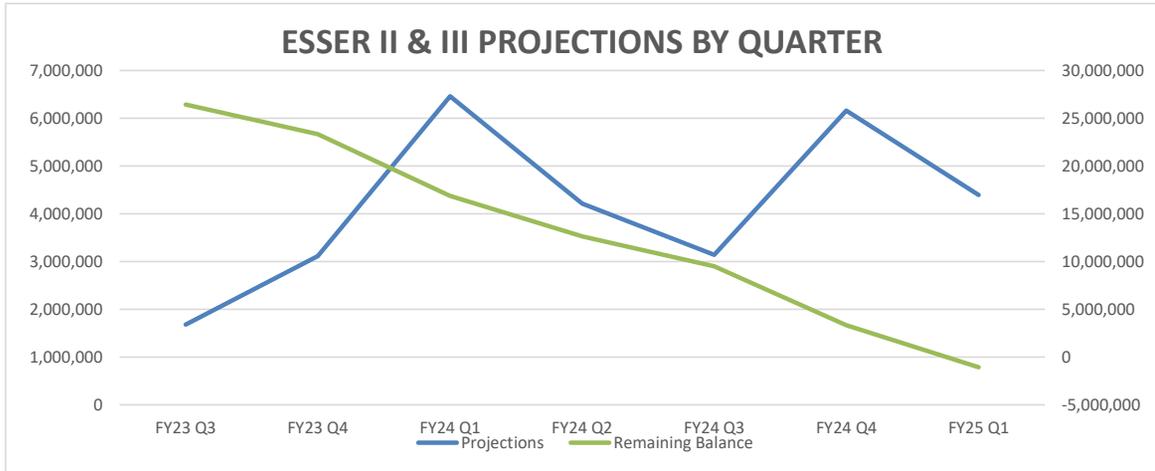
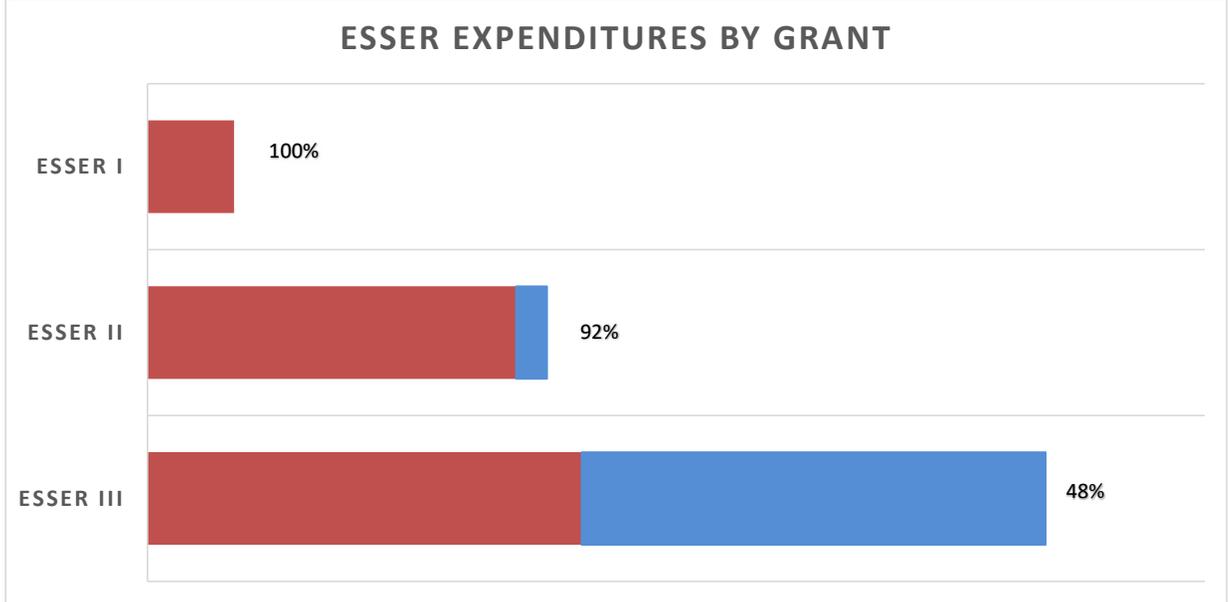
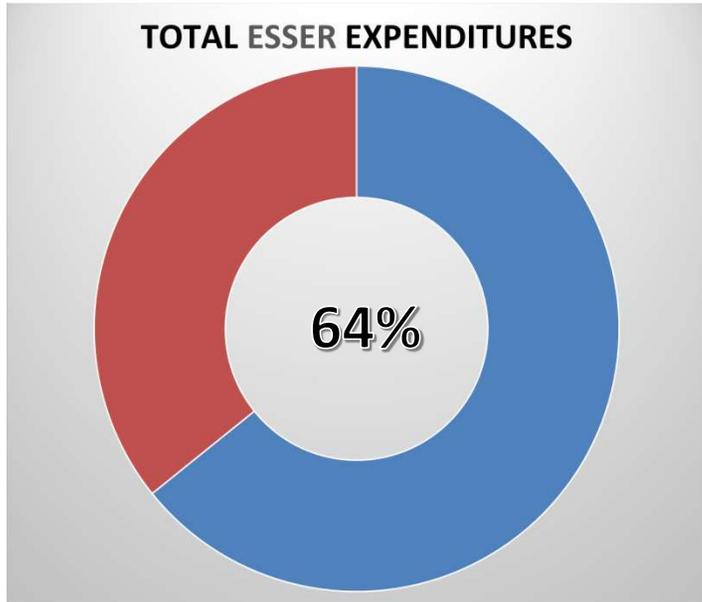
### ESSER III (ARP)

- Twenty months of grant remaining
- Total Expenditures for December and January \$ 2,433,201
- Amount of Funds Remaining \$ 26,350,191
- Largest Areas of Spending
  - Technology Services \$ 634,000
  - Quarterly Claim – Indirect Costs \$ 547,100
  - Instructional Materials \$ 153,000
  - Afterschool Community-Based \$ 125,000
  - Extended Learning – School Based \$ 199,000
  - Services for Virtual \$ 191,500
- 44% of funds spent to date

**Total Expenditures for December 2022 and January 2023 \$ 11,219,254**



# 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	741,000	114,713	626,287
Early Childhood	1,262,426	242,739	1,019,687
Employee Childcare	574,319	454,961	119,358
Human Capital	590,000	289,187	300,813
Learning Loss	31,280,610	16,923,180	14,357,430
Mental Health	1,704,812	940,025	764,787
Operations	14,912,849	13,684,655	1,228,194
Support Services	1,929,914	1,122,418	807,496
Teacher Quality	8,896,688	7,123,825	1,772,863
Technology	4,450,318	2,561,726	1,888,592
Grant Administration	506,607	205,744	300,863
Indirect Costs	10,625,617	5,693,956	4,931,661
<b>Grand Total</b>	<b>\$ 77,475,160</b>	<b>\$ 49,357,127</b>	<b>\$ 28,118,033</b>



# 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.	\$ 1,652,119	\$ 1,650,854	\$ -	\$ 1,265
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.	\$ 1,269,651	\$ 1,260,217	\$ -	\$ 9,434
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 240,243	\$ 206,791	\$ -	\$ 33,452
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	\$ 929,746	\$ 88,037	\$ 91,829
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	\$ 266,518	\$ -	\$ 195,728

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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

Description	Total Allocation	Total Expenditures	Encumbrances	Balance
15) Provide Master Teachers and Interventionists to support classroom instruction	\$ 1,785,113	\$ 1,085,820	\$ -	\$ 699,293
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	\$ 313,519	\$ -	\$ 55,773
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	\$ 195,118	\$ -	\$ 99,826
23) Provide childcare support to retain highly qualified staff	\$ 554,319	\$ 454,961	\$ -	\$ 99,358



(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	\$ 584,417	\$ -	\$ 214,699
27) Support social distancing practices through additional furniture and classroom rugs	\$ 589,937	\$ 454,625	\$ 137,564	\$ (2,252)
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	\$ 89,929	\$ -	\$ 25,595
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 241,191	\$ 195,051	\$ -	\$ 46,140
32) Provide cloud storage for ZOOM recordings and files	\$ 309,100	\$ 306,415	\$ -	\$ 2,685



(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	\$ 103,756	\$ -	\$ 40,091
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>\$ 22,681,781</b>	<b>\$ 20,688,218</b>	<b>\$ 225,721</b>	<b>\$ 1,767,842</b>

As of January 26, 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
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	\$ 433,552	\$ -	\$ 597,468
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,804,173	\$ 283,784	\$ -	\$ 1,520,389
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	\$ 115,856	\$ -	\$ 621,979
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 4,926,915	\$ 1,378,075	\$ 180,429	\$ 3,368,411
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 subject areas.	\$ 226,358	\$ 142,404	\$ 161,679	\$ (77,725)
07) Provide an option for a virtual instructional setting	\$ 2,037,496	\$ 772,515	\$ -	\$ 1,264,981

As of January 26, 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
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	\$ 3,889,702	\$ 15,724	\$ 1,424,379
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	\$ 168,038	\$ 109,660	\$ 822,302
12) Project Lead the Way Launch Initiative	\$ 800,000	\$ 554,859	\$ 1,955	\$ 243,186
13) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 391,000	\$ 71,624	\$ -	\$ 319,376
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 1,262,426	\$ 242,703	\$ 35	\$ 1,019,688



(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	\$ 415,797	\$ -	\$ 493,203
17) Provide staff and services to support safe learning environments	\$ 637,500	\$ 220,365	\$ -	\$ 417,135
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	\$ 238,649	\$ -	\$ (3,129)
19) Salaries and benefits for additional tutoring for adult education	\$ 90,000	\$ 44,059	\$ -	\$ 45,941
20) Provide staff and services to support safe learning environments	\$ 262,500	\$ 84,381	\$ -	\$ 178,119
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 January 26, 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	\$ 52,601	\$ -	\$ 286,925
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	\$ 83,111	\$ -	\$ 116,889
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	\$ 28,767	\$ -	\$ 168,807



(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	\$ 17,982	\$ -	\$ 82,018
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	\$ 390,258	\$ -	\$ 249,742
31) Provide staff to support schools involved in transformation initiatives	\$ 590,000	\$ 289,187	\$ -	\$ 300,813
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ -	\$ -	\$ 390,000
33) Provide technology server and software for security and upgrade business software and a comprehensive assessment	\$ 1,292,691	\$ 1,318,799	\$ 42,700	\$ (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	\$ 319,300	\$ -	\$ 148,700
36) Provide staff and resources to support the implementation of ESSER grants	\$ 362,760	\$ 101,988	\$ -	\$ 260,772
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	\$ -	\$ (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	\$ 2,543,782	\$ -	\$ 4,927,835
	<b>\$ 50,976,622</b>	<b>\$ 20,807,859</b>	<b>\$ 3,818,572</b>	<b>\$ 26,350,191</b>