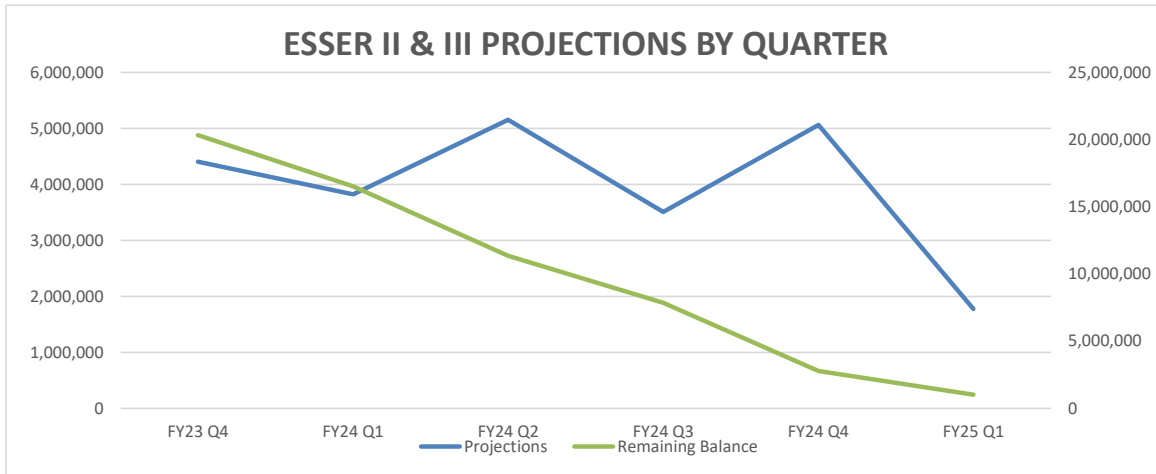
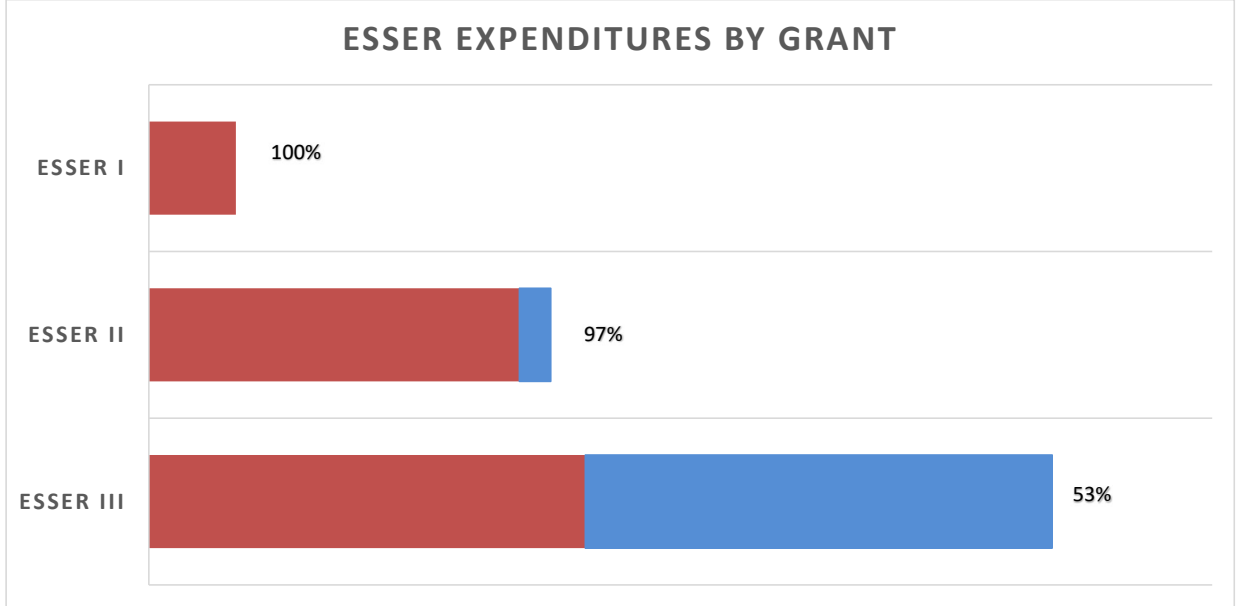
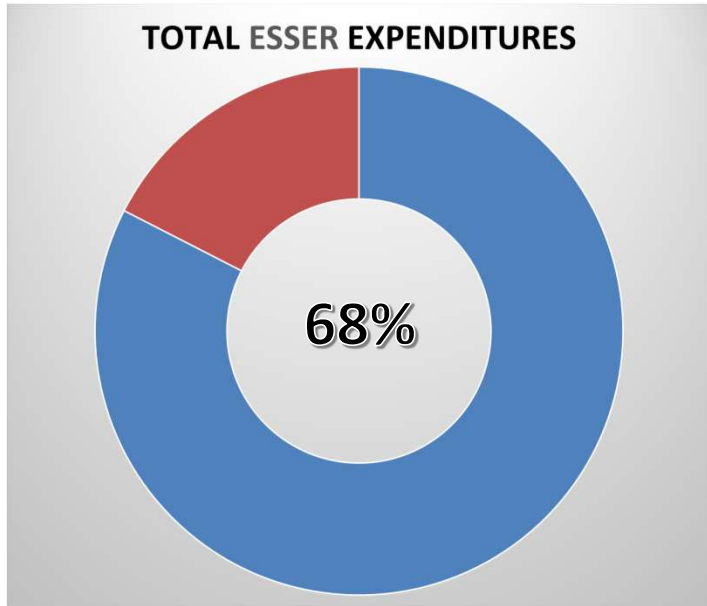




Beaufort County School District ESSER Dashboard



Major Categories of Approved Activities in ESSER II and III			
Activity Type	Total Allocated	Total Expenditures	Remaining Planned Expenditures
Communications/Parent Connections	95,107	64,139	30,968
Early Childhood	1,208,426	431,278	777,148
Employee Childcare	574,319	622,655	-48,336
Human Capital	590,000	333,629	256,371
Learning Loss	32,010,998	18,434,933	13,576,065
Mental Health	1,949,391	1,297,244	652,147
Operations	14,957,296	13,945,040	1,012,256
Support Services	1,921,664	1,275,900	645,764
Teacher Quality	8,779,474	7,475,602	1,303,872
Technology	4,450,318	2,919,814	1,530,504
Grant Administration	382,550	230,040	152,510
Indirect Costs	10,555,617	5,693,956	4,861,661
Grand Total	\$ 77,475,160	\$ 52,724,232	\$ 24,750,928



Executive Summary for ESSER funds through April 30, 2023.

ESSER II (CRRSA)

- Six months of grant remaining
- Total Expenditures for April \$ 203,506
- Amount of Funds Remaining \$ 629,295
- Largest Areas of Spending
 - Master Teachers \$ 114,200
 - Employee Childcare \$ 61,000
 - Instructional Coaches \$ 42,000
- 97% of funds spent to date

ESSER III (ARP)

- Eighteen months of grant remaining
- Total Expenditures for April \$ 865,512
- Amount of Funds Remaining \$ 24,121,631
- Largest Areas of Spending
 - Technology Security \$ 237,000
 - Extended Learning – School Based \$ 149,000
 - Mental Health Costs \$ 104,000
 - Afterschool Community-Based \$ 81,300
 - Custodial Contracts \$ 78,500
 - Early Childhood Evaluation Team \$ 28,000
 - Social Workers/Bilingual Liaison \$ 27,000
- 53% of funds spent to date

In April 2023, an ESSER III amendment was completed for budgetary purposes only. No new activities were added or deleted within the grant.

Total Expenditures for April 2023 \$ 1,069,018



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.	\$ 1,650,854	\$ 1,650,854	\$ -	\$ 0
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.	\$ 1,263,944	\$ 1,263,942	\$ -	\$ 2
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 402,714	\$ 304,753	\$ -	\$ 97,961
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	\$ 391,572	\$ -	\$ 70,674

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	\$ 1,725,581	\$ 1,433,039	\$ -	\$ 292,542
17) Provide staff and services to support safe learning environments	\$ 21,284	\$ 11,123	\$ -	\$ 10,161
18) Provide contracted services for professional licensed mental health counseling for staff and students to support mental health and professional development opportunities for staff	\$ 444,263	\$ 444,263	\$ -	\$ (0)
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	\$ 278,173	\$ -	\$ 16,771
23) Provide childcare support to retain highly qualified staff	\$ 554,319	\$ 622,655	\$ -	\$ (68,336)



(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	\$ 733,184	\$ -	\$ 65,932
27) Support social distancing practices through additional furniture and classroom rugs	\$ 564,504	\$ 469,287	\$ 83,020	\$ 12,197
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	\$ 114,638	\$ -	\$ 886
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 241,191	\$ 224,410	\$ -	\$ 16,781
32) Provide cloud storage for ZOOM recordings and files	\$ 309,100	\$ 309,100	\$ -	\$ -



(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	\$ 6,173,954	\$ 6,173,954	\$ -	\$ 0
36) Provide staff and resources to support the implementation of ESSER grants	\$ 139,398	\$ 116,194	\$ -	\$ 23,204
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 807,555	\$ 807,555	\$ -	\$ -
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
TOTALS	\$ 22,681,781	\$ 21,969,433	\$ 83,054	\$ 629,294



(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.	\$ 4,023,774	\$ 1,453,911	\$ -	\$ 2,569,863
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.	\$ 1,451,020	\$ 661,805	\$ 612	\$ 788,603
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,307,710	\$ 644,759	\$ -	\$ 662,951
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	\$ 207,581	\$ -	\$ 530,254
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 4,971,915	\$ 1,554,762	\$ 156,777	\$ 3,260,376
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.	\$ 484,648	\$ 366,476	\$ -	\$ 118,172
07) Provide an option for a virtual instructional setting	\$ 1,987,881	\$ 784,215	\$ -	\$ 1,203,666

As of April 30, 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	\$ 5,354,805	\$ 3,908,083	\$ -	\$ 1,446,722
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	\$ 181,000	\$ 142,134	\$ -	\$ 38,866
11) Provide additional materials in the fine and performing arts areas including band instruments.	\$ 1,100,000	\$ 378,889	\$ 80,231	\$ 640,880
12) Project Lead the Way Launch Initiative	\$ 585,325	\$ 555,975	\$ 1,955	\$ 27,395
13) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 365,000	\$ 104,378	\$ -	\$ 260,622
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 843,426	\$ 326,900	\$ -	\$ 516,526



(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	\$ 497,272	\$ -	\$ 411,728
17) Provide staff and services to support safe learning environments	\$ 550,000	\$ 261,048	\$ -	\$ 288,952
18) Provide contracted services for professional licensed mental health counseling for staff and students to support mental health and professional development opportunities for staff	\$ 492,628	\$ 370,730	\$ -	\$ 121,898
19) Salaries and benefits for additional tutoring for adult education	\$ 90,000	\$ 52,882	\$ -	\$ 37,118
20) Provide staff and services to support safe learning environments	\$ 262,500	\$ 118,457	\$ -	\$ 144,043
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$ 50,000	\$ 15,717	\$ -	\$ 34,283

As of April 30, 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	\$ 78,879	\$ -	\$ 260,647
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	\$ 102,746	\$ -	\$ 97,254
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.	\$ 382,000	\$ 380,600	\$ -	\$ 1,400
26) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 45,107	\$ 25,323	\$ -	\$ 19,784
27) Support social distancing practices through additional furniture and classroom rugs	\$ 197,574	\$ 56,458	\$ 36,655	\$ 104,461



(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.	\$ 50,000	\$ 38,816	\$ -	\$ 11,184
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	\$ 432,906	\$ -	\$ 207,094
31) Provide staff to support schools involved in transformation initiatives	\$ 590,000	\$ 333,629	\$ -	\$ 256,371
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ 97,229	\$ 20,883	\$ 271,888
33) Provide technology server and software for security and upgrade business software and a comprehensive assessment	\$ 2,146,375	\$ 1,361,499	\$ 237,292	\$ 547,584
34) Provide devices for a middle school refresh initiative and to update other levels as needed	\$ 1,473,052	\$ 762,021		\$ 711,031



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	\$ 363,389	\$ -	\$ 104,611
36) Provide staff and resources to support the implementation of ESSER grants	\$ 243,152	\$ 113,847	\$ -	\$ 129,305
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 4,250,000	\$ 584,590	\$ 2,837,143	\$ 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	\$ 7,401,617	\$ 2,543,785	\$ -	\$ 4,857,832
TOTALS	\$ 50,976,622	\$ 23,483,442	\$ 3,371,547	\$ 24,121,633