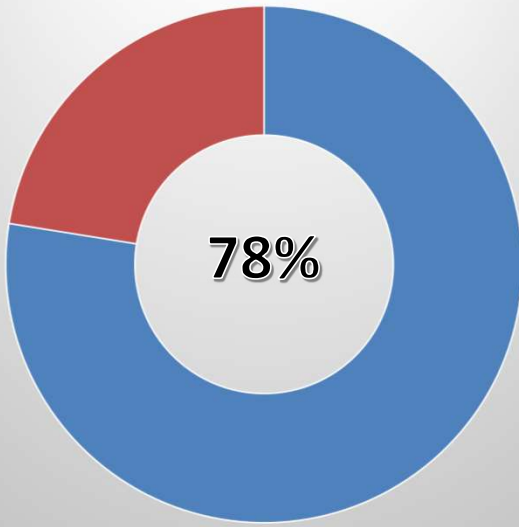




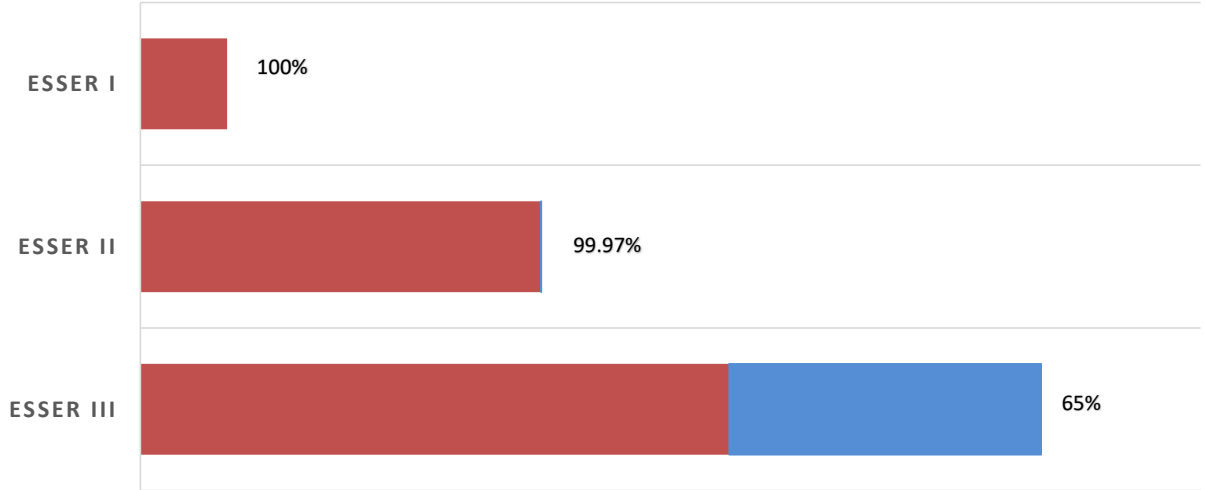
# Beaufort County School District

## ESSER Dashboard

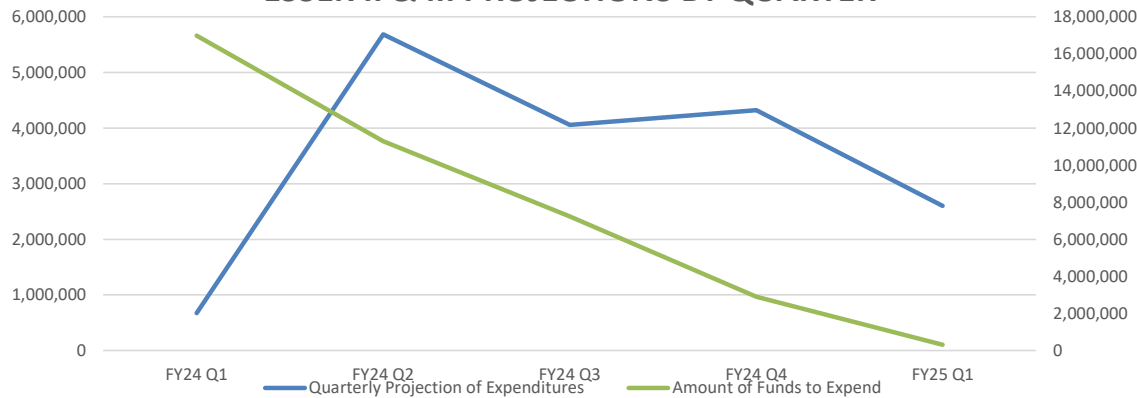
**TOTAL ESSER EXPENDITURES**



**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	88,774	72,117	16,657
Early Childhood	1,208,426	611,572	596,854
Employee Childcare	1,319,149	728,571	590,578
Human Capital	590,000	403,970	186,030
Learning Loss	30,171,067	21,990,732	8,180,335
Mental Health	2,461,391	1,925,441	535,950
Operations	16,686,694	14,577,774	2,108,920
Support Services	1,909,164	1,471,685	437,479
Teacher Quality	8,761,608	7,845,783	915,825
Technology	4,321,319	3,041,192	1,280,127
Grant Administration	359,824	272,054	87,770
Indirect Costs	9,555,617	6,836,051	2,719,566
<b>Grand Total</b>	<b>\$ 77,433,033</b>	<b>\$ 59,776,941</b>	<b>\$ 17,656,092</b>



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

**Executive Summary for ESSER funds through August 29, 2023.**

**ESSER II (CRRSA)**

- One month of grant remaining
- Total Expenditures for August \$ 61,029
- Amount of Funds Remaining \$ 7,752
- Largest Areas of Spending
  - Custodial Costs \$ 33,637
  - Master Teacher Salary \$ 12,463
- 99.97% of funds spent to date

**ESSER III (ARP)**

- Thirteen months of grant remaining
- Total Expenditures for August \$ 2,127,924
- Amount of Funds Remaining \$ 17,648,341
- Largest Areas of Spending
  - Educational Software \$ 444,302
  - HVAC Replacements \$ 319,176
  - Professional Development \$ 122,995
  - Master Teacher \$ 95,339
  - Zoom Renewal and Cloud Storage \$ 78,817
  - Indirect Costs – Quarterly Claim \$ 786,380
- 65% of funds spent to date

**Total Expenditures for August 2023 \$ 2,135,676**



# 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.	\$ 1,650,854	\$ 1,650,853	\$ -	\$ 1
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	\$ -	\$ -
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,263,943	\$ 1,263,942	\$ -	\$ 1
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 206,791	\$ 206,791	\$ -	\$ -
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.	\$ 1,022,887	\$ 1,022,887	\$ -	\$ -
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.	\$ 450,752	\$ 450,435	\$ -	\$ 317

ESSER 2 Continued on next page

As of August 29, 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	\$ 1,725,584	\$ 1,729,326	\$ -	\$ (3,742)
17) Provide staff and services to support safe learning environments	\$ 11,124	\$ 11,123	\$ -	\$ 1
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	\$ -	\$ -
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	\$ 278,173	\$ 278,173	\$ -	\$ -
23) Provide childcare support to retain highly qualified staff	\$ 554,319	\$ 554,319	\$ -	\$ -

## (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.	\$ 937,317	\$ 937,317	\$ -	\$ 0
27) Support social distancing practices through additional furniture and classroom rugs	\$ 557,825	\$ 557,825	\$ -	\$ 0
29) Provide instructional support through hiring of an additional technology coach for job-embedded professional development to build capacity of the instructional staff.	\$ 109,152	\$ 109,148	\$ -	\$ 4
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 241,191	\$ 241,192	\$ -	\$ (1)
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	\$ 6,369,877	\$ 6,369,877	\$ -	\$ -
36) Provide staff and resources to support the implementation of ESSER grants	\$ 139,396	\$ 128,226	\$ -	\$ 11,170
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	\$ -	\$ -
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	\$ 3,154,000	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 22,681,781</b>	<b>\$ 22,674,029</b>	<b>\$ -</b>	<b>\$ 7,752</b>

As of August 29, 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.	\$ 3,771,353	\$ 3,052,050	\$ 335	\$ 718,967
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.	\$ 1,482,442	\$ 878,110	\$ -	\$ 604,332
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,677,381	\$ 808,402	\$ -	\$ 868,979
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 530,835	\$ 338,089	\$ -	\$ 192,746
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 4,072,471	\$ 1,733,615	\$ 130,126	\$ 2,208,730
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	\$ 354,537	\$ -	\$ 130,111
07) Provide an option for a virtual instructional setting	\$ 1,237,881	\$ 790,815	\$ -	\$ 447,066

As of August 29, 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	\$ 5,441,496	\$ 4,242,899	\$ 406,680	\$ 791,917
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	\$ 113,465	\$ -	\$ 516,535
10) Provide additional multilingual curriculum materials	\$ 181,000	\$ 145,632	\$ -	\$ 35,368
11) Provide additional materials in the fine and performing arts areas including band instruments.	\$ 1,037,395	\$ 443,327	\$ 14,545	\$ 579,523
12) Project Lead the Way Launch Initiative	\$ 557,930	\$ 555,975	\$ -	\$ 1,955
13) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 365,000	\$ 152,453	\$ -	\$ 212,547
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 843,426	\$ 459,118	\$ -	\$ 384,308

As of August 29, 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
15) Provide Master Teachers and Interventionists to support classroom instruction	\$ 1,800,000	\$ 211,274	\$ -	\$ 1,588,726
16) Provide additional social workers and bilingual liaisons to support students and families	\$ 909,000	\$ 621,588	\$ -	\$ 287,412
17) Provide staff and services to support safe learning environments	\$ 450,000	\$ 386,828	\$ -	\$ 63,172
18) Provide contracted services for professional licensed mental health counseling for staff and students to support mental health and professional development opportunities for staff	\$ 1,104,628	\$ 787,802	\$ -	\$ 316,826
19) Salaries and benefits for additional tutoring for adult education	\$ 90,000	\$ 59,912	\$ -	\$ 30,088
20) Provide staff and services to support safe learning environments	\$ 262,500	\$ 174,766	\$ -	\$ 87,734
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$ 66,771	\$ 62,143	\$ -	\$ 4,628

As of August 29, 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
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	\$ 118,467	\$ -	\$ 221,059
23) Provide childcare support to retain highly qualified staff	\$ 764,830	\$ 174,252	\$ -	\$ 590,578
24) Provide additional social workers and bilingual liaisons to support students and families	\$ 200,000	\$ 131,782	\$ -	\$ 68,218
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.	\$ 979,876	\$ 407,768	\$ -	\$ 572,108
26) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 38,774	\$ 25,774	\$ -	\$ 13,000
27) Support social distancing practices through additional furniture and classroom rugs	\$ 197,574	\$ 131,103	\$ 35,751	\$ 30,720

(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	\$ 46,343	\$ -	\$ 3,657
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	\$ 41,492	\$ -	\$ 118,508
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 637,660	\$ 487,593	\$ -	\$ 150,067
31) Provide staff to support schools involved in transformation initiatives	\$ 590,000	\$ 403,970	\$ -	\$ 186,030
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ 166,993	\$ 74,705	\$ 148,302
33) Provide technology server and software for security and upgrade business software and a comprehensive assessment	\$ 2,017,376	\$ 1,596,582	\$ -	\$ 420,794
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	\$ 427,660	\$ -	\$ 40,340
36) Provide staff and resources to support the implementation of ESSER grants	\$ 220,428	\$ 143,828	\$ -	\$ 76,600
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 5,250,000	\$ 2,005,734	\$ 1,738,175	\$ 1,506,091
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	\$ 6,401,617	\$ 3,682,051	\$ -	\$ 2,719,566
<b>TOTALS</b>	<b>\$ 50,976,622</b>	<b>\$ 30,927,964</b>	<b>\$ 2,400,318</b>	<b>\$ 17,648,341</b>