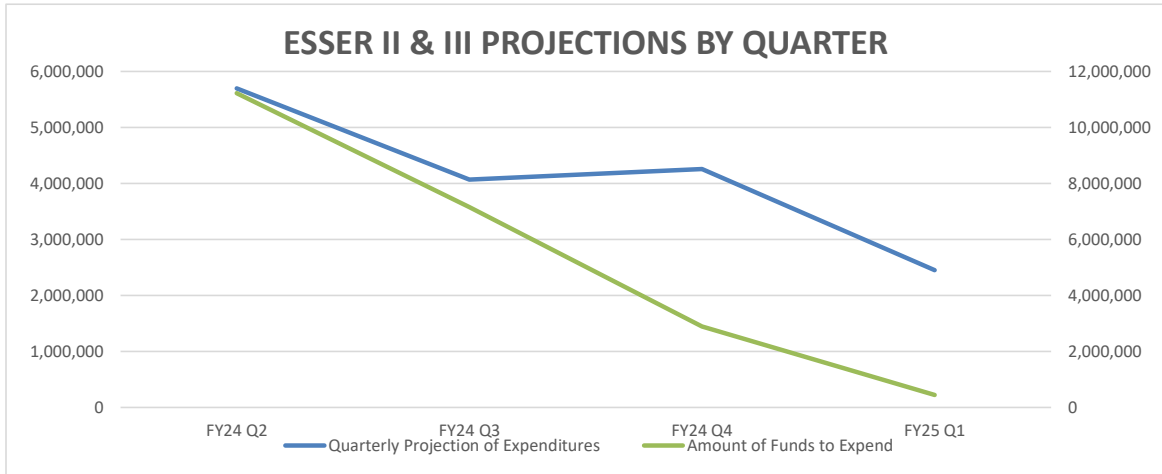
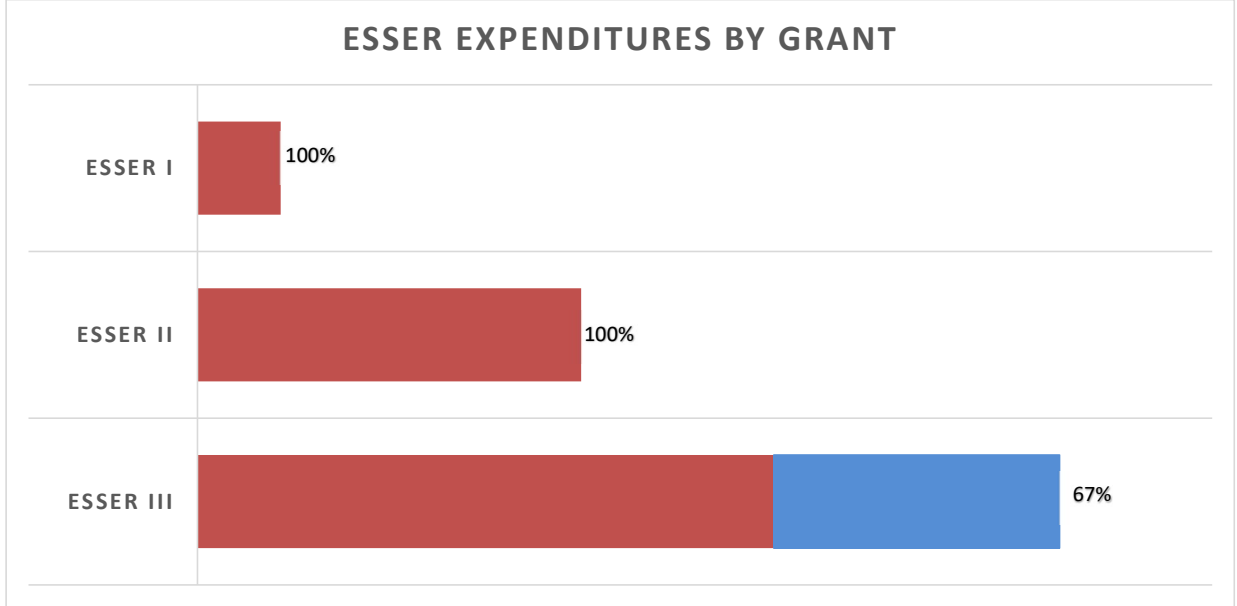
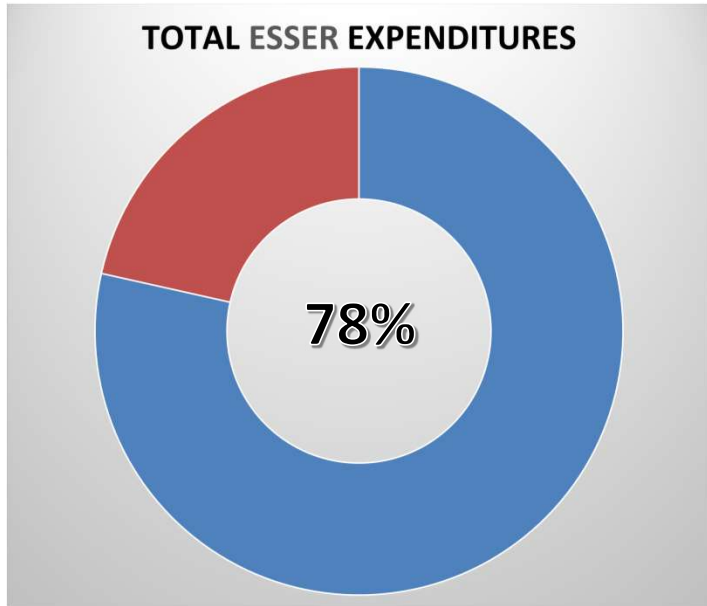




Beaufort County School District ESSER Dashboard



Major Categories of Approved Activities in ESSER II and III			
Activity Type	Total Allocated	Total Expenditures	Remaining Planned Expenditures
Communications/Parent Connections	88,774	72,117	16,657
Early Childhood	1,208,426	656,520	551,907
Employee Childcare	1,319,149	751,521	567,628
Human Capital	590,000	419,386	170,614
Learning Loss	30,216,942	22,678,360	7,538,582
Mental Health	2,461,391	1,970,711	490,680
Operations	12,869,936	10,543,629	2,326,307
Support Services	1,909,164	1,511,911	397,253
Teacher Quality	8,761,287	7,910,132	851,155
Technology	4,321,319	3,128,092	1,193,227
Grant Administration	348,687	280,364	68,322
Indirect Costs	9,563,328	6,843,762	2,719,566
Grand Total	\$ 73,658,403	\$ 56,766,504	\$ 16,891,899



Executive Summary for ESSER funds through September 30, 2023.

ESSER II (CRRSA)

- Grant is completed.
- Total Expenditures for September \$ 7,752
- Amount of Funds Remaining \$ 0
- 100% of funds spent to date

ESSER III (ARP)

- Twelve months of grant remaining
- Total Expenditures for September \$ 1,294,445
- Amount of Funds Remaining \$ 16,891,899
- Largest Areas of Spending
 - Educational Software \$ 460,857
 - Virtual School \$ 214,412
 - Master Teacher \$ 99,987
 - Custodial Costs \$ 56,832
 - Professional Development \$ 48,039
- 67% of funds spent to date

Total Expenditures for September 2023 \$ 1,302,197

Additional Information: Upon request of the Finance Committee, an additional page is attached to this month's report providing details of Activity #38 which shows on the regular monthly reports for ESSER II and ESSER III as "Completed Activities." This activity grouped budget and expenditures from 2021-22 activities that were completed and not expected to be adjusted going forward.



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.	\$ 1,650,853	\$ 1,650,853	\$ -	\$ -
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.	\$ 1,263,942	\$ 1,263,942	\$ -	\$ -
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.	\$ 450,435	\$ 450,435	\$ -	\$ -

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	\$ 1,729,334	\$ 1,729,334	\$ -	\$ -
17) Provide staff and services to support safe learning environments	\$ 11,123	\$ 11,123	\$ -	\$ -
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.	\$ 937,316	\$ 937,316	\$ -	\$ -
27) Support social distancing practices through additional furniture and classroom rugs	\$ 557,825	\$ 557,825	\$ -	\$ -
29) Provide instructional support through hiring of an additional technology coach for job-embedded professional development to build capacity of the instructional staff.	\$ 109,148	\$ 109,148	\$ -	\$ -
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 241,192	\$ 241,192	\$ -	\$ -
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	\$ 128,259	\$ 128,226	\$ 33	\$ -
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	\$ 3,161,711	\$ 3,154,000	\$ 7,711	\$ -
TOTALS	\$ 22,681,781	\$ 22,674,037	\$ 7,744	\$ -

As of September 29, 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.	\$ 3,771,353	\$ 3,052,050	\$ -	\$ 719,303
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.	\$ 1,485,422	\$ 914,035	\$ -	\$ 571,387
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,616,440	\$ 817,006	\$ -	\$ 799,434
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 588,796	\$ 338,621	\$ -	\$ 250,175
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 4,072,471	\$ 1,795,152	\$ 118,626	\$ 2,158,693
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.	\$ 484,648	\$ 354,537	\$ -	\$ 130,111
07) Provide an option for a virtual instructional setting	\$ 1,237,881	\$ 978,295	\$ -	\$ 259,586



(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	\$ 4,728,070	\$ 80,723	\$ 632,703
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	\$ 144,272	\$ -	\$ 485,728
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	\$ 466,704	\$ 76,738	\$ 493,953
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	\$ 166,382	\$ -	\$ 198,618
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 843,426	\$ 490,138	\$ -	\$ 353,288



(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	\$ 329,740	\$ -	\$ 1,470,260
16) Provide additional social workers and bilingual liaisons to support students and families	\$ 909,000	\$ 651,984	\$ -	\$ 257,016
17) Provide staff and services to support safe learning environments	\$ 450,000	\$ 397,842	\$ -	\$ 52,158
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	\$ 803,377	\$ -	\$ 301,251
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	\$ 186,598	\$ -	\$ 75,902
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$ 66,771	\$ 65,143	\$ -	\$ 1,628

As of September 29, 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	\$ 127,566	\$ -	\$ 211,960
23) Provide childcare support to retain highly qualified staff	\$ 764,830	\$ 197,202	\$ -	\$ 567,628
24) Provide additional social workers and bilingual liaisons to support students and families	\$ 200,000	\$ 138,631	\$ -	\$ 61,369
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	\$ 464,600	\$ 5,990	\$ 509,286
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	\$ 156,910	\$ -	\$ 40,664



(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	\$ 49,944	\$ -	\$ 110,056
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 637,660	\$ 497,423	\$ -	\$ 140,237
31) Provide staff to support schools involved in transformation initiatives	\$ 590,000	\$ 419,386	\$ -	\$ 170,614
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ 186,083	\$ 132,615	\$ 71,302
33) Provide technology server and software for security and upgrade business software and a comprehensive assessment	\$ 2,017,376	\$ 1,606,482	\$ -	\$ 410,894
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	\$ 440,651	\$ -	\$ 27,349
36) Provide staff and resources to support the implementation of ESSER grants	\$ 220,428	\$ 152,105	\$ -	\$ 68,323
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 5,250,000	\$ 2,035,899	\$ 1,437,743	\$ 1,776,358
38) Completed Activities	\$ 3,801,752	\$ 3,801,752	\$ -	\$ -
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
TOTALS	\$ 50,976,622	\$ 32,232,288	\$ 1,852,435	\$ 16,891,899

**Summary of #38 Completed Activities
ESSER II and ESSER III**

APPROVED ACTIVITY	ESSER II	ESSER III
Dual Modality	\$ 147,835	\$ 3,669,572
Dual Modality Other Benefits	\$ -	\$ 16,635
Dual Modality Other Salary	\$ -	\$ 217,450
Dual Modality Teaching Benefits	\$ 650	\$ 251,622
Dual Modality Teaching Salary	\$ 147,185	\$ 3,183,865
ESOL	\$ 219,000	\$ -
ESOL Software - Imagine Learning	\$ 219,000	\$ -
Food Service	\$ 318,000	\$ -
Mobile carts with covers for food storage and distribution at multiple sites	\$ -	\$ -
Reimbursement of Food Service provider for additional packaging	\$ 318,000	\$ -
Health Services/Nursing	\$ 110,189	
Overtime Contact Tracing Benefits	\$ 25,660	
Overtime Contact Tracing Salaries	\$ 84,529	
Instructional Materials and Services	\$ 142,457	
Apple Ipads-PLTW Launch-Elem.	\$ 142,457	
PPE	\$ 4,383	
Air Purifiers for working spaces	\$ 4,383	
Professional Development	\$ -	\$ 2,785
PD Stipend Benefits (Social Workers)	\$ -	\$ 196
PD Stipends (Social Workers)	\$ -	\$ 2,589
Software	\$ 1,238,000	\$ -
Literacy Software I-Ready and Reading Plus	\$ 1,238,000	\$ -
Technology Support	\$ 9,900	\$ 116,891
iBoss Content Filter	\$ -	\$ 116,891
Online Receipt System for mobile ticketing for events	\$ 9,900	\$ -
Virtual School	\$ -	\$ 12,504
Screencast Matic (Virtual Lesson Plans)	\$ -	\$ 12,504
Grand Total	\$ 2,189,764	\$ 3,801,752