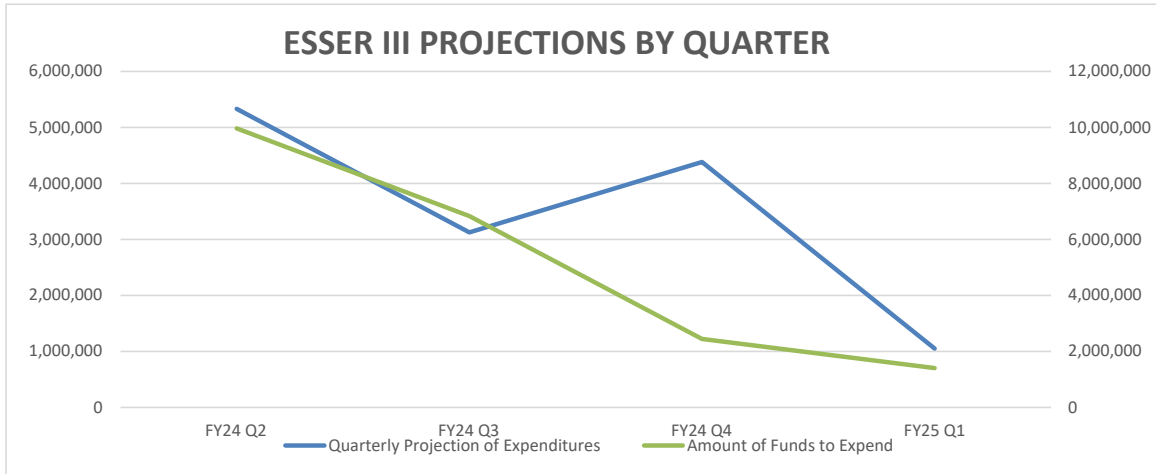
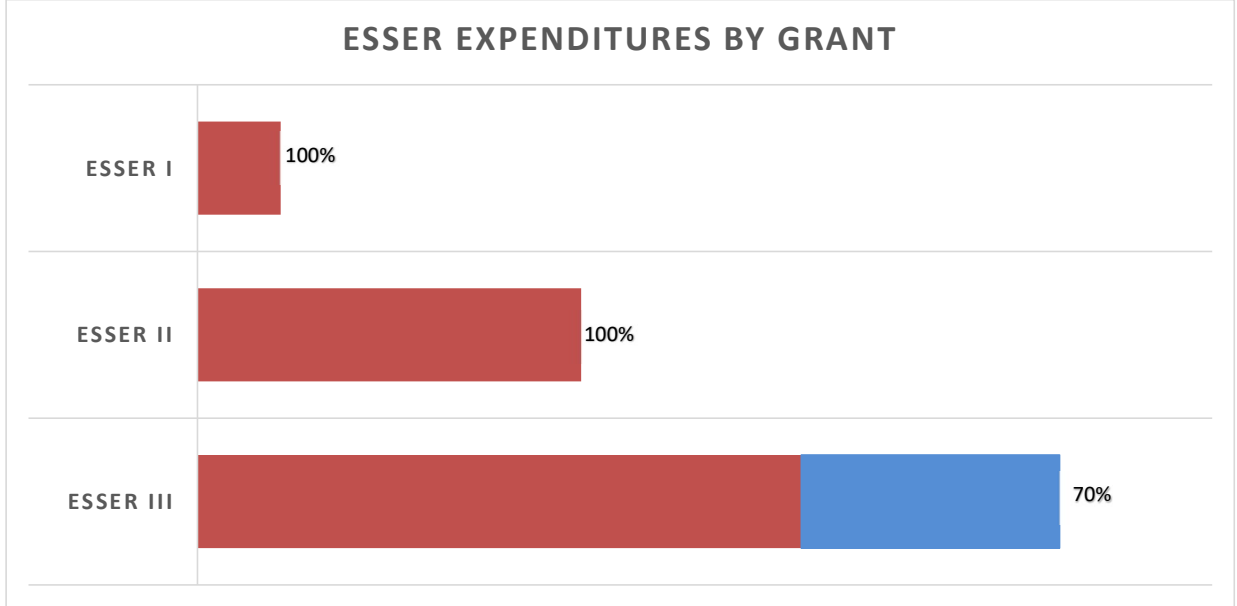
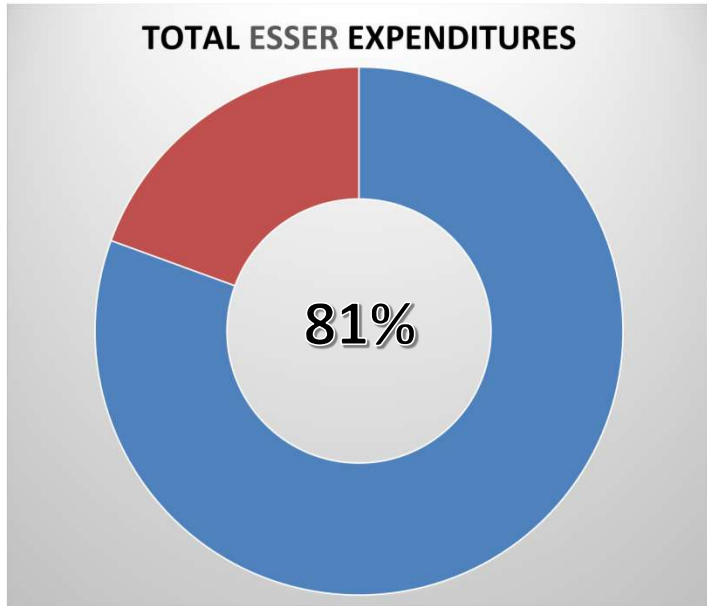




Beaufort County School District ESSER Dashboard



Major Categories of Approved Activities			
Activity Type	Total Allocated	Total Expenditures	Remaining Planned Expenditures
Communications/Parent Connections	88,774	72,117	16,657
Early Childhood	1,208,391	701,936	506,455
Employee Childcare	1,319,149	795,526	523,623
Human Capital	590,000	434,801	155,199
Learning Loss	30,206,977	23,509,936	6,697,041
Mental Health	2,461,391	2,039,397	421,994
Operations	12,869,936	10,596,264	2,273,672
Support Services	1,909,164	1,553,913	355,251
Teacher Quality	8,771,287	7,971,202	800,085
Technology	4,321,319	3,128,092	1,193,227
Grant Administration	348,687	285,397	63,290
Indirect Costs	9,563,328	7,314,781	2,248,547
Grand Total	\$ 73,658,403	\$ 58,403,362	\$ 15,255,041



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

Executive Summary for ESSER funds through October 27, 2023.

ESSER III (ARP)

- Eleven months of grant remaining
- Total Expenditures for October 2023 \$ 1,625,834
-
- Amount of Funds Remaining \$ 15,255,041
- Largest Areas of Spending
 - Indirect Cost \$ 471,019
 - Fine Arts Supplies and Band Instruments \$ 105,490
 - Master Teachers (9) & Interventionist (1) \$ 116,518
 - Bottle Fillers and HVAC \$ 101,467
 - Custodial Costs \$ 60,737
 - Professional Development \$ 292,896
- 70% of funds spent to date

BCSD completed the ESSER Monitoring Self-Assessment for FY22-23 and is not required to participate in the desk audit or onsite monitoring portion of the monitoring process.

BCSD completed the LEA Certification of Exception from Local Maintenance of Equity Requirements because BCSD did not have an aggregate reduction in combined State and local per-pupil funding for the 2022-23 school year.



Elementary and Secondary School Emergency Relief (ESSER) Funds Update

Financial Services: Office of Federal Programs

Where Learning Leads the Way!



(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	\$ 960,266	\$ -	\$ 525,156
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,616,440	\$ 845,485	\$ -	\$ 770,955
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	\$ 353,488	\$ -	\$ 235,308
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 4,072,471	\$ 2,088,028	\$ 121,149	\$ 1,863,294
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	\$ 38,880	\$ 91,231
07) Provide an option for a virtual instructional setting	\$ 1,237,881	\$ 1,005,227	\$ -	\$ 232,654



(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	\$ 4,797,975	\$ 22,232	\$ 621,290
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	\$ 174,447	\$ -	\$ 455,553
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	\$ 572,194	\$ 224,105	\$ 241,096
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	\$ 180,432	\$ -	\$ 184,568
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 843,426	\$ 521,504	\$ -	\$ 321,922



(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	\$ 446,258	\$ -	\$ 1,353,742
16) Provide additional social workers and bilingual liaisons to support students and families	\$ 909,000	\$ 679,504	\$ -	\$ 229,496
17) Provide staff and services to support safe learning environments	\$ 450,000	\$ 408,856	\$ -	\$ 41,144
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	\$ 842,367	\$ -	\$ 262,261
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	\$ 198,430	\$ -	\$ 64,070
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 October 27, 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.	\$ 214,044	\$ 136,665	\$ -	\$ 77,380
23) Provide childcare support to retain highly qualified staff	\$ 764,830	\$ 241,207	\$ -	\$ 523,623
24) Provide additional social workers and bilingual liaisons to support students and families	\$ 200,000	\$ 145,481	\$ -	\$ 54,519
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	\$ 525,337	\$ -	\$ 454,539
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	\$ 59,656	\$ -	\$ 100,344
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 637,660	\$ 511,906	\$ -	\$ 125,754
31) Provide staff to support schools involved in transformation initiatives	\$ 590,000	\$ 434,801	\$ -	\$ 155,199
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ 195,769	\$ 122,929	\$ 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	\$ 593,482	\$ 452,736	\$ -	\$ 140,746
36) Provide staff and resources to support the implementation of ESSER grants	\$ 220,428	\$ 157,138	\$ -	\$ 63,290
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 5,250,000	\$ 2,137,366	\$ 1,334,163	\$ 1,778,471
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	\$ 4,153,070	\$ -	\$ 2,248,547
TOTALS	\$ 50,976,622	\$ 33,858,123	\$ 1,863,458	\$ 15,255,041