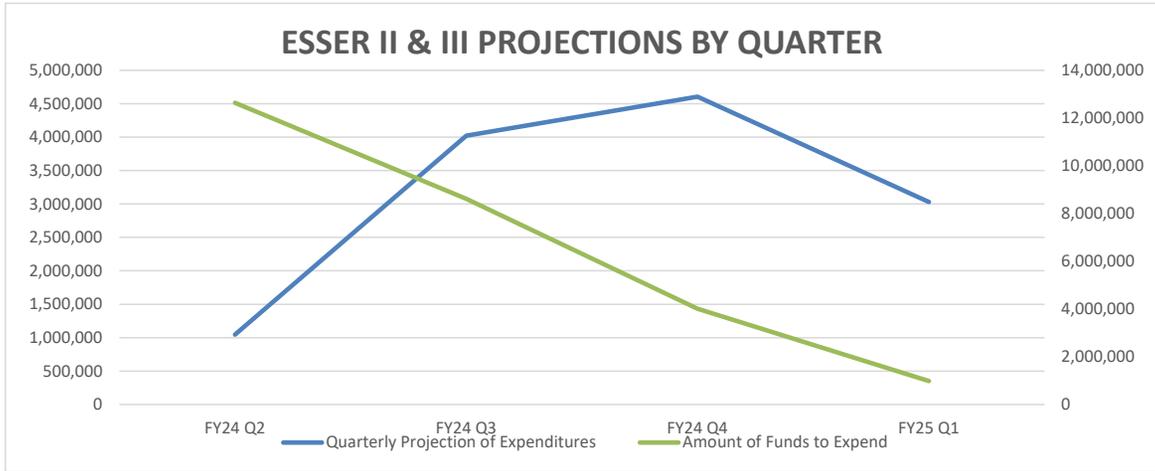
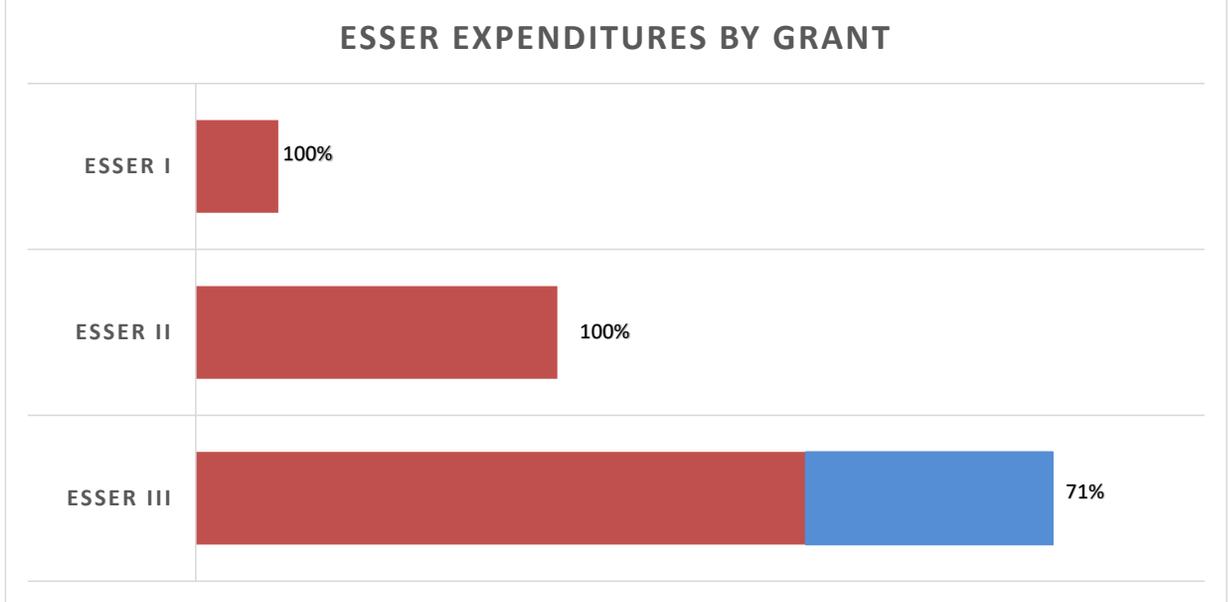
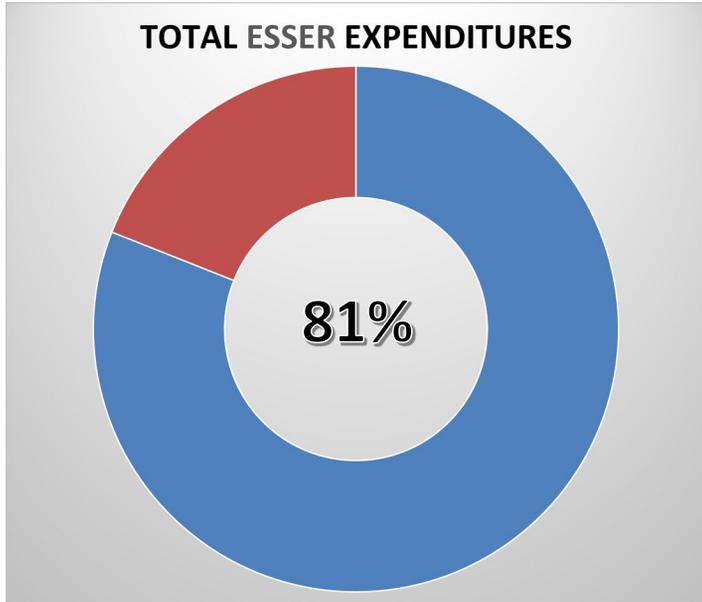




Beaufort County School District ESSER Dashboard



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	748,617	459,809
Employee Childcare	1,319,149	854,381	464,768
Human Capital	590,000	450,216	139,784
Learning Loss	30,206,942	23,967,993	6,238,949
Mental Health	2,461,391	2,070,393	390,998
Operations	12,869,936	10,343,198	2,526,738
Support Services	1,909,164	1,600,784	308,380
Teacher Quality	8,771,287	8,115,204	656,083
Technology	4,321,319	3,128,092	1,193,227
Grant Administration	348,687	293,674	55,012
Indirect Costs	9,563,328	7,314,781	2,248,547
Grand Total	\$ 73,658,403	\$ 58,959,451	\$ 14,698,952



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

Executive Summary for ESSER funds through November 30, 2023.

ESSER III (ARP)

- 10 months of grant remaining
- Total Expenditures for November 2023 \$ 941,295

- Amount of Funds Remaining \$ 14,698,954

- Largest Areas of Spending
 - Fine Arts Supplies and Band Instruments \$ 154,528
 - Master Teachers (9) & Interventionist (1) \$ 118,761
 - School Based Afterschool and Tutoring \$ 106,334
 - Afterschool Community Partnership \$ 96,535
 - Employee Childcare \$ 58,855
 - Custodial Costs \$ 52,291

- 71% of funds spent to date.



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.	\$ 3,879,908	\$ 3,052,270	\$ -	\$ 827,638
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	\$ 1,056,801	\$ 20,648	\$ 407,973
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,612,994	\$ 917,689	\$ -	\$ 695,305
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 588,795	\$ 387,618	\$ -	\$ 201,177
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 3,967,363	\$ 2,093,060	\$ 124,435	\$ 1,749,868
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	\$ 390,356	\$ -	\$ 94,292
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	\$ 4,807,969	\$ 68,018	\$ 565,509
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	\$ 215,847	\$ -	\$ 414,153
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	\$ 726,722	\$ 124,098	\$ 186,575
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	\$ 195,730	\$ -	\$ 169,270
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 843,426	\$ 552,888	\$ -	\$ 290,538



(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	\$ 565,019	\$ -	\$ 1,234,981
16) Provide additional social workers and bilingual liaisons to support students and families	\$ 909,000	\$ 712,140	\$ -	\$ 196,860
17) Provide staff and services to support safe learning environments	\$ 450,000	\$ 421,170	\$ -	\$ 28,830
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	\$ 210,262	\$ -	\$ 52,238
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$ 66,771	\$ 138,393	\$ -	\$ (71,622)

As of November 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.	\$ 214,044	\$ 145,763	\$ -	\$ 68,281
23) Provide childcare support to retain highly qualified staff	\$ 764,830	\$ 300,062	\$ -	\$ 464,768
24) Provide additional social workers and bilingual liaisons to support students and families	\$ 200,000	\$ 152,330	\$ -	\$ 47,670
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	\$ 577,628	\$ -	\$ 402,248
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	\$ 68,381	\$ -	\$ 91,619
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 637,660	\$ 526,141	\$ -	\$ 111,519
31) Provide staff to support schools involved in transformation initiatives	\$ 590,000	\$ 450,216	\$ -	\$ 139,784
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ 204,577	\$ 114,121	\$ 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	\$ 464,263	\$ -	\$ 129,219
36) Provide staff and resources to support the implementation of ESSER grants	\$ 220,428	\$ 165,415	\$ -	\$ 55,013
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 5,250,000	\$ 2,139,241	\$ 1,026,931	\$ 2,083,828
38) Completed Activities	\$ 3,801,752	\$ 3,801,753	\$ -	\$ (1)
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	\$ 34,799,417	\$ 1,478,251	\$ 14,698,954