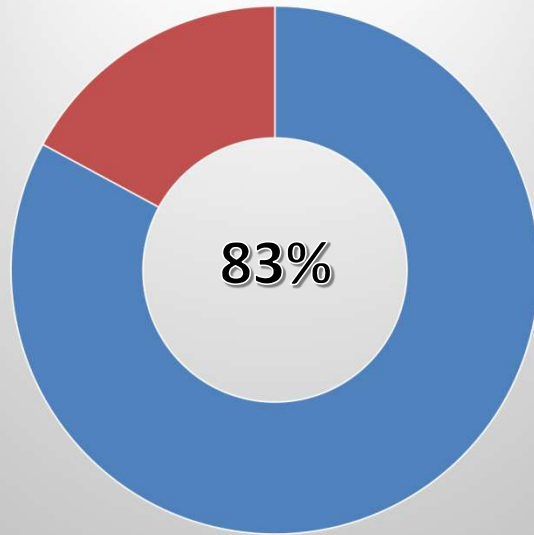




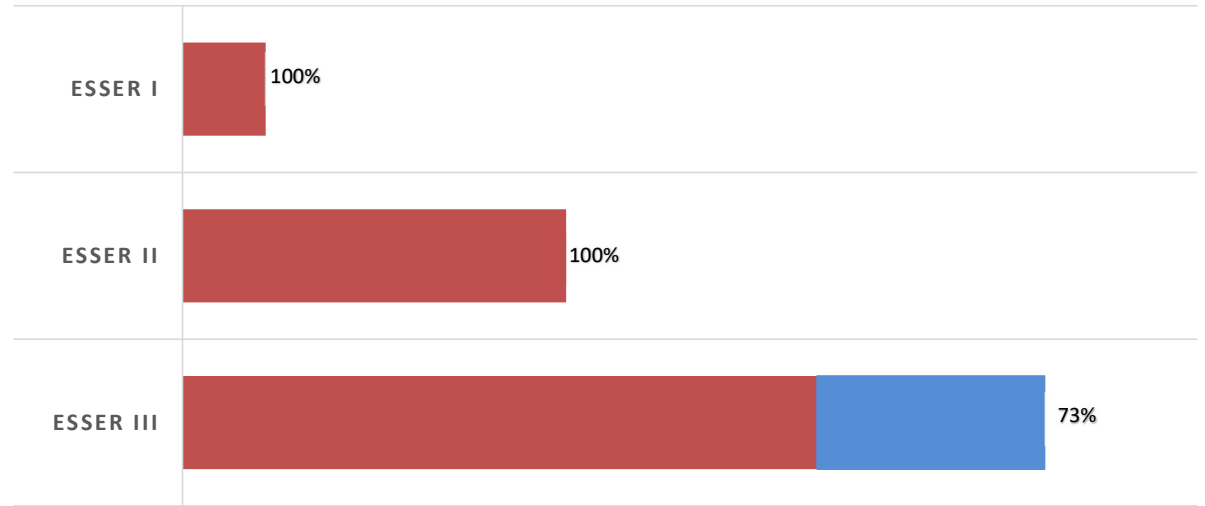
Beaufort County School District

ESSER Dashboard

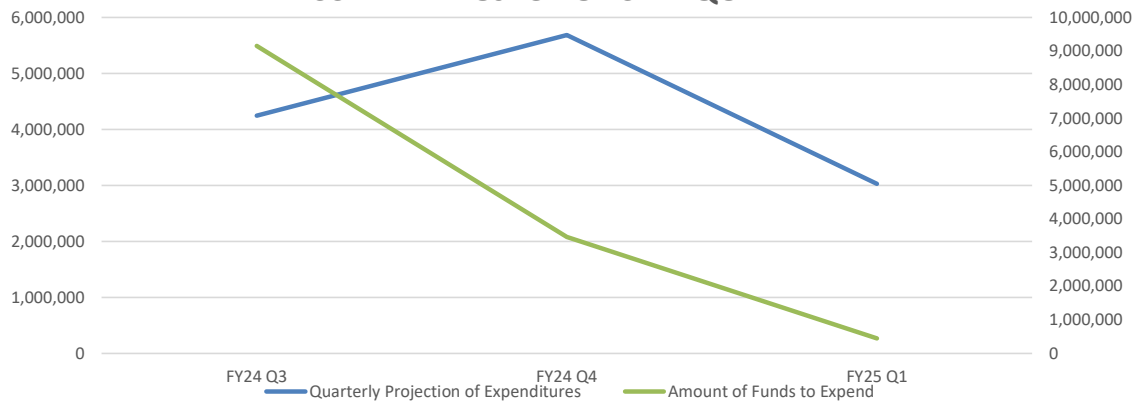
TOTAL ESSER EXPENDITURES



ESSER EXPENDITURES BY GRANT



ESSER 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	72,117	72,117	0
Early Childhood	1,208,391	816,230	392,161
Employee Childcare	1,192,262	1,004,002	188,260
Human Capital	590,000	473,337	116,663
Learning Loss	30,206,977	24,434,035	5,772,942
Mental Health	2,553,985	2,265,282	288,703
Operations	12,869,936	10,400,030	2,469,906
Support Services	1,909,164	1,671,615	237,549
Teacher Quality	8,822,237	8,220,940	601,297
Technology	4,321,319	3,237,232	1,084,087
Grant Administration	348,687	306,088	42,598
Indirect Costs	9,563,328	7,314,781	2,248,547
Grand Total	\$ 73,658,403	\$ 60,215,689	\$ 13,442,713



**Beaufort County School District
Executive Summary
January 2024 ESSER Updates**

Executive Summary for ESSER funds through December 31, 2023.

ESSER III (ARP)

- 9 months of grant remaining
- Total Expenditures for December 2023 \$ 1,631,361
- Amount of Funds Remaining \$ 13,442,715
- Largest Areas of Spending
 - Addition of Bipolar Ionization Systems \$ 207,692
 - Bottle Fillers \$ 228,085
 - Master Teacher (9) Interventionist (1) \$ 174,819
 - Mental Health Costs \$ 150,350
 - School Based Afterschool and Tutoring \$ 162,716
 - Afterschool Community Partnership \$ 106,648
 - Employee Childcare \$ 149,621
- 73% 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!

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.	\$ 4,940,933	\$ 3,052,270	\$ -	\$ 1,888,663
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.	\$ 1,486,204	\$ 1,163,449	\$ 10,332	\$ 312,423
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,547,551	\$ 1,012,934	\$ -	\$ 534,617
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 654,238	\$ 455,089	\$ -	\$ 199,149
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 3,314,588	\$ 2,101,728	\$ 126,815	\$ 1,086,045
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.	\$ 486,603	\$ 390,356	\$ -	\$ 96,247
07) Provide an option for a virtual instructional setting	\$ 1,237,881	\$ 1,005,227	\$ -	\$ 232,654

As of December 31, 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	\$ 5,067,867	\$ 4,808,094	\$ 74,902	\$ 184,871
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.	\$ 556,750	\$ 276,997	\$ -	\$ 279,753
10) Provide additional multilingual curriculum materials	\$ 145,632	\$ 145,632	\$ -	\$ 0
11) Provide additional materials in the fine and performing arts areas including band instruments.	\$ 1,037,395	\$ 773,827	\$ 91,111	\$ 172,457
12) Project Lead the Way Launch Initiative	\$ 555,975	\$ 555,975	\$ -	\$ 0
13) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 344,548	\$ 215,605	\$ -	\$ 128,943
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 863,843	\$ 600,624	\$ -	\$ 263,219

As of December 31, 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	\$ 1,830,088	\$ 739,838	\$ -	\$ 1,090,250
16) Provide additional social workers and bilingual liaisons to support students and families	\$ 910,500	\$ 761,622	\$ -	\$ 148,878
17) Provide staff and services to support safe learning environments	\$ 450,000	\$ 437,689	\$ -	\$ 12,311
18) Provide contracted services for professional licensed mental health counseling for staff and students to support mental health and professional development opportunities for staff	\$ 1,121,285	\$ 992,717	\$ -	\$ 128,568
19) Salaries and benefits for additional tutoring for adult education	\$ 59,912	\$ 59,912	\$ -	\$ 0
20) Provide staff and services to support safe learning environments	\$ 330,300	\$ 228,009	\$ -	\$ 102,291
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$ 140,021	\$ 138,791	\$ -	\$ 1,230

As of December 31, 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.	\$ 243,494	\$ 159,410	\$ -	\$ 84,084
23) Provide childcare support to retain highly qualified staff	\$ 637,943	\$ 449,683	\$ -	\$ 188,260
24) Provide additional social workers and bilingual liaisons to support students and families	\$ 208,137	\$ 162,603	\$ -	\$ 45,534
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	\$ 634,461	\$ -	\$ 345,415
26) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 25,774	\$ 25,774	\$ -	\$ (0)
27) Support social distancing practices through additional furniture and classroom rugs	\$ 197,574	\$ 156,910	\$ -	\$ 40,664

As of December 31, 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
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.	\$ 46,343	\$ 46,343	\$ -	\$ 0
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	\$ 81,632	\$ -	\$ 78,368
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 636,160	\$ 547,489	\$ -	\$ 88,671
31) Provide staff to support schools involved in transformation initiatives	\$ 590,000	\$ 473,337	\$ -	\$ 116,663
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ 217,450	\$ 101,248	\$ 71,302
33) Provide technology server and software for security and upgrade business software and a comprehensive assessment	\$ 2,017,376	\$ 1,606,482	\$ 109,140	\$ 301,754
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	\$ 614,982	\$ 481,554	\$ -	\$ 133,428
36) Provide staff and resources to support the implementation of ESSER grants	\$ 220,428	\$ 177,830	\$ -	\$ 42,598
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 5,250,000	\$ 2,576,591	\$ 589,581	\$ 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	\$ 36,430,780	\$ 1,103,129	\$ 13,442,715