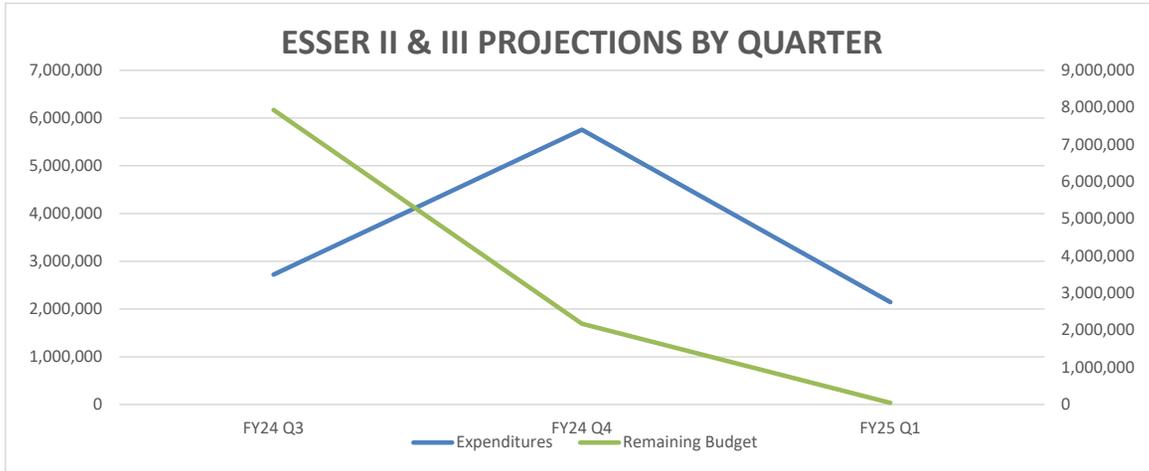
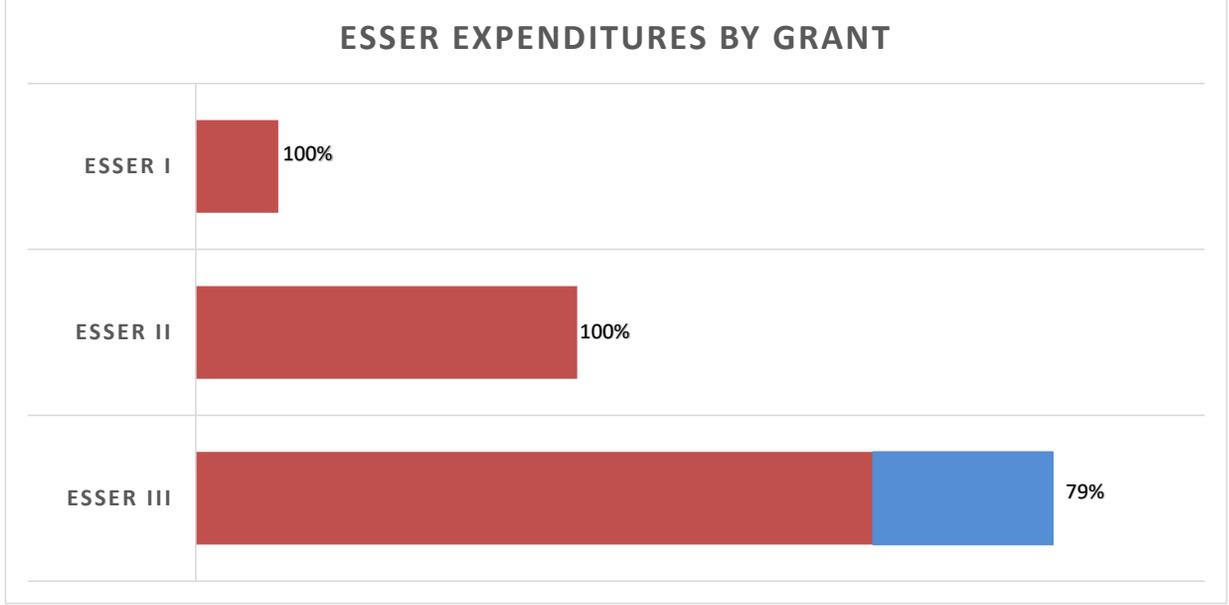
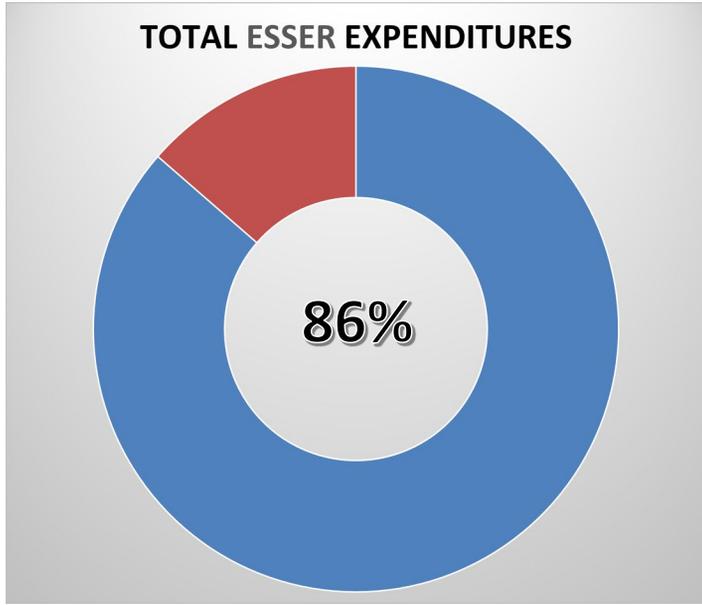




# Beaufort County School District ESSER Dashboard



Major Categories of Approved Activities in ESSER II and III			
Activity Type	Total Allocated	Total Expenditures	Remaining Planned Expenditures
Communications/Parent Connections	72,117	72,117	0
Early Childhood	1,208,391	904,196	304,195
Employee Childcare	1,192,262	1,006,018	186,244
Human Capital	590,000	504,195	85,805
Learning Loss	30,206,977	25,211,116	4,995,861
Mental Health	2,553,985	2,438,298	115,687
Operations	12,869,936	10,400,030	2,469,906
Support Services	1,909,164	1,764,631	144,534
Teacher Quality	8,822,237	8,349,042	473,195
Technology	4,321,319	4,013,917	307,402
Grant Administration	348,687	322,787	25,900
Indirect Costs	9,563,328	7,980,946	1,582,382
<b>Grand Total</b>	<b>\$ 73,658,403</b>	<b>\$ 62,967,292</b>	<b>\$ 10,691,110</b>



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

**Executive Summary for ESSER funds through February 29, 2024.**

**ESSER III (ARP)**

- 7 months of grant remaining
- Total Expenditures for February 2024 \$ 957,317
  
- Amount of Funds Remaining \$ 10,691,113
  
- Largest Areas of Spending
  - Professional Development \$ 207,589
  - School Based Afterschool and Tutoring \$ 138,996
  - Master Teacher (9) Interventionist (1) \$ 118,151
  - Cloud Storage - Zoom \$ 75,341
  - Instructional Materials \$ 69,387
  - Mental Health Costs \$ 51,259
  - Afterschool Community Partnership \$ 28,885
  - Employee Childcare \$ 47,216
  - Instructional Coaches \$ 40,822
  
- 79% 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.	\$ 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.	\$ 1,531,254	\$ 1,252,602	\$ 781	\$ 277,871
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,561,907	\$ 1,154,977	\$ -	\$ 406,930
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 644,832	\$ 522,362	\$ -	\$ 122,470
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 3,314,588	\$ 2,326,248	\$ 118,384	\$ 869,956
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.	\$ 486,603	\$ 390,356	\$ -	\$ 96,247
07) Provide an option for a virtual instructional setting	\$ 1,237,881	\$ 1,024,027	\$ -	\$ 213,854



(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	\$ 5,017,867	\$ 4,877,605	\$ 13,171	\$ 127,091
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	\$ 358,625	\$ -	\$ 198,125
10) Provide additional multilingual curriculum materials	\$ 145,632	\$ 145,632	\$ -	\$ -
11) Provide additional materials in the fine and performing arts areas including band instruments.	\$ 1,037,395	\$ 837,884	\$ 37,597	\$ 161,914
12) Project Lead the Way Launch Initiative	\$ 555,975	\$ 555,975	\$ -	\$ -
13) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 344,548	\$ 244,892	\$ -	\$ 99,656
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 863,843	\$ 659,303	\$ -	\$ 204,540



(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	\$ 974,790	\$ -	\$ 855,298
16) Provide additional social workers and bilingual liaisons to support students and families	\$ 910,500	\$ 826,010	\$ -	\$ 84,490
17) Provide staff and services to support safe learning environments	\$ 450,000	\$ 462,786	\$ -	\$ (12,786)
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	\$ 1,103,206	\$ -	\$ 18,079
19) Salaries and benefits for additional tutoring for adult education	\$ 59,912	\$ 59,912	\$ -	\$ -
20) Provide staff and services to support safe learning environments	\$ 330,300	\$ 251,664	\$ -	\$ 78,636
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$ 140,021	\$ 139,435	\$ -	\$ 586

As of February 29, 2024

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.	\$ 243,494	\$ 164,423	\$ -	\$ 79,071
23) Provide childcare support to retain highly qualified staff	\$ 637,943	\$ 451,699	\$ -	\$ 186,244
24) Provide additional social workers and bilingual liaisons to support students and families	\$ 208,137	\$ 176,378	\$ -	\$ 31,759
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	\$ -	\$ -
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.	\$ 46,343	\$ 46,343	\$ -	\$ -
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	\$ 99,390	\$ -	\$ 60,610
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 636,160	\$ 576,116	\$ -	\$ 60,044
31) Provide staff to support schools involved in transformation initiatives	\$ 590,000	\$ 504,195	\$ -	\$ 85,805
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ 305,803	\$ 78,550	\$ 5,647
33) Provide technology server and software for security and upgrade business software and a comprehensive assessment	\$ 2,017,376	\$ 1,715,622	\$ -	\$ 301,754
34) Provide devices for a middle school refresh initiative and to update other levels as needed	\$ 1,473,052	\$ 762,021	\$ 711,030	\$ 1



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	\$ 504,612	\$ -	\$ 110,370
36) Provide staff and resources to support the implementation of ESSER grants	\$ 220,428	\$ 194,528	\$ -	\$ 25,900
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 5,250,000	\$ 2,620,021	\$ 546,151	\$ 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	\$ 4,819,235	\$ -	\$ 1,582,382
<b>TOTALS</b>	<b>\$ 50,976,622</b>	<b>\$ 38,779,845</b>	<b>\$ 1,505,664</b>	<b>\$ 10,691,113</b>