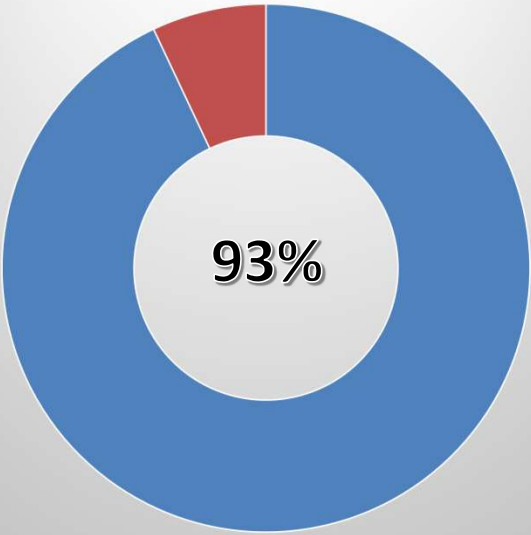




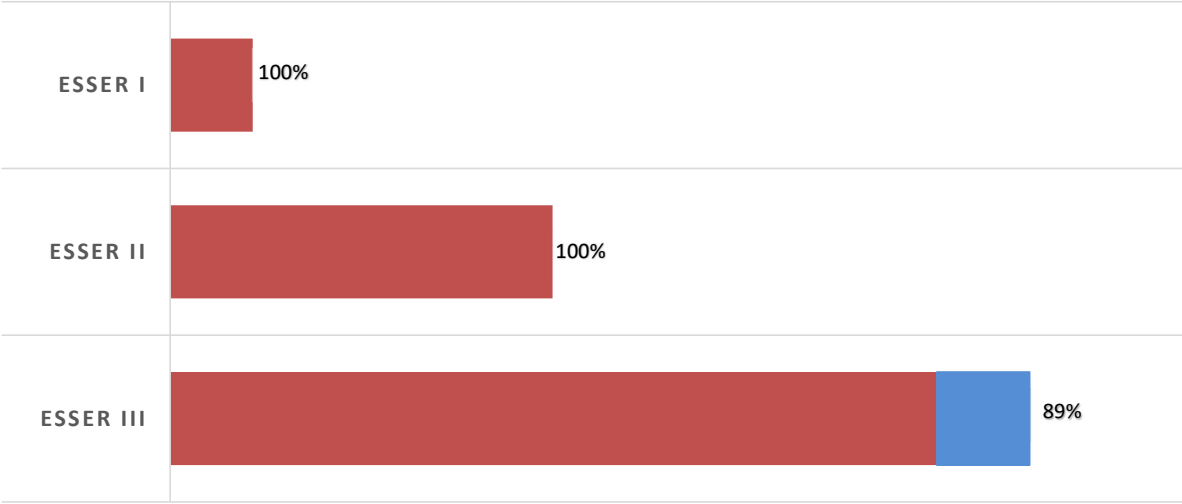
# Beaufort County School District

## ESSER Dashboard

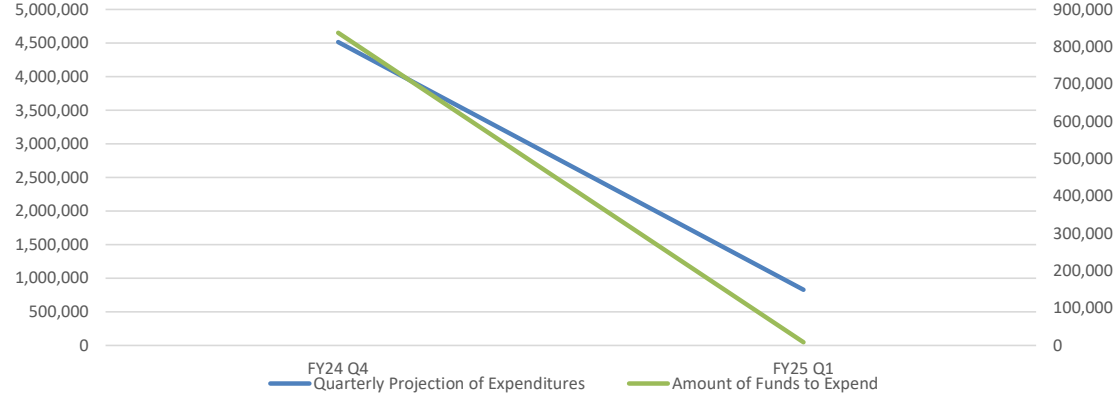
TOTAL ESSER EXPENDITURES



ESSER EXPENDITURES BY GRANT



ESSER II & 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	1,208,491	997,470	211,021
Employee Childcare	1,235,863	1,137,629	98,234
Human Capital	604,105	536,676	67,429
Learning Loss	29,796,914	26,084,804	3,712,110
Mental Health	3,094,415	2,898,035	196,380
Operations	13,023,072	12,266,368	756,704
Support Services	2,031,964	1,859,405	172,559
Teacher Quality	8,767,697	8,516,422	251,275
Technology	5,493,257	5,477,709	15,548
Grant Administration	349,562	327,916	21,645
Indirect Costs	7,980,946	7,980,946	0
<b>Grand Total</b>	<b>\$ 73,658,403</b>	<b>\$ 68,155,498</b>	<b>\$ 5,502,904</b>



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

**Executive Summary for ESSER funds through April 30, 2024.**

**ESSER III (ARP)**

- Five months of grant remaining
- Total Expenditures for April 2024 \$ 2,762,117
  
- Amount of Funds Remaining \$ 5,502,904
  
- Largest Areas of Spending
  - HVAC Systems \$ 1,702,103
  - Technology Security \$ 208,637
  - Mental Health Services \$ 155,065
  - School Based Afterschool and Tutoring \$ 127,466
  - Master Teachers and Interventionist \$ 122,909
  - Afterschool Community Partnership \$ 75,112
  - Employee Childcare \$ 67,566
  
- 89% 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.	\$ 4,615,933	\$ 3,052,270	\$ 2,857	\$ 1,560,807
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.	\$ 1,730,349	\$ 1,452,222	\$ 977	\$ 277,150
03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students.	\$ 1,486,192	\$ 1,343,442	\$ -	\$ 142,750
04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction.	\$ 630,921	\$ 596,542	\$ -	\$ 34,379
05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation.	\$ 2,745,911	\$ 2,492,864	\$ 51,921	\$ 201,126
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.	\$ 464,603	\$ 390,356	\$ -	\$ 74,247
07) Provide an option for a virtual instructional setting	\$ 1,237,882	\$ 1,031,058	\$ -	\$ 206,824

As of April 30, 2024

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	\$ 5,542,866	\$ 4,898,350	\$ 27,673	\$ 616,843
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	\$ 441,741	\$ -	\$ 115,009
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	\$ 875,169	\$ 37,449	\$ 124,778
12) Project Lead the Way Launch Initiative	\$ 577,975	\$ 555,975	\$ -	\$ 22,000
13) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus	\$ 344,198	\$ 273,048	\$ -	\$ 71,150
14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner	\$ 864,293	\$ 724,422	\$ -	\$ 139,871

As of April 30, 2024

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	\$ 1,679,233	\$ 1,215,285	\$ -	\$ 463,948
16) Provide additional social workers and bilingual liaisons to support students and families	\$ 1,005,100	\$ 892,158	\$ -	\$ 112,942
17) Provide staff and services to support safe learning environments	\$ 612,500	\$ 494,538	\$ 64,595	\$ 53,367
18) Provide contracted services for professional licensed mental health counseling for staff and students to support mental health and professional development opportunities for staff	\$ 1,499,215	\$ 1,429,166	\$ -	\$ 70,049
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	\$ 275,319	\$ -	\$ 54,981
21) Provide staff and supports for recruitment and retention of qualified teachers and staff to include surveys, travel, and advertising	\$ 140,021	\$ 139,754	\$ -	\$ 267

As of April 30, 2024

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	\$ 195,860	\$ -	\$ 47,634
23) Provide childcare support to retain highly qualified staff	\$ 681,544	\$ 583,310	\$ -	\$ 98,234
24) Provide additional social workers and bilingual liaisons to support students and families	\$ 208,137	\$ 190,154	\$ -	\$ 17,983
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	\$ 861,789	\$ -	\$ 118,087
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	\$ 350,710	\$ 156,910	\$ -	\$ 193,800

(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	\$ 117,148	\$ -	\$ 42,852
30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff	\$ 664,360	\$ 604,744	\$ -	\$ 59,616
31) Provide staff to support schools involved in transformation initiatives	\$ 604,105	\$ 536,676	\$ -	\$ 67,429
32) Provide cloud storage for ZOOM recordings and files	\$ 390,000	\$ 328,214	\$ 56,139	\$ 5,647
33) Provide technology server and software for security and upgrade business software and a comprehensive assessment	\$ 1,934,159	\$ 1,715,622	\$ 208,637	\$ 9,900
34) Provide devices for a middle school refresh initiative and to update other levels as needed	\$ 2,728,207	\$ 2,728,207	\$ -	\$ -



# Office of Federal Programs



## 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	\$ 560,442	\$ 527,670	\$ -	\$ 32,772
36) Provide staff and resources to support the implementation of ESSER grants	\$ 221,303	\$ 198,695	\$ 963	\$ 21,646
37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers	\$ 5,250,000	\$ 2,739,647	\$ 2,065,534	\$ 444,818
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	\$ 4,819,235	\$ 4,819,235	\$ -	\$ -
<b>TOTALS</b>	<b>\$ 50,976,622</b>	<b>\$ 42,956,973</b>	<b>\$ 2,516,745</b>	<b>\$ 5,502,904</b>