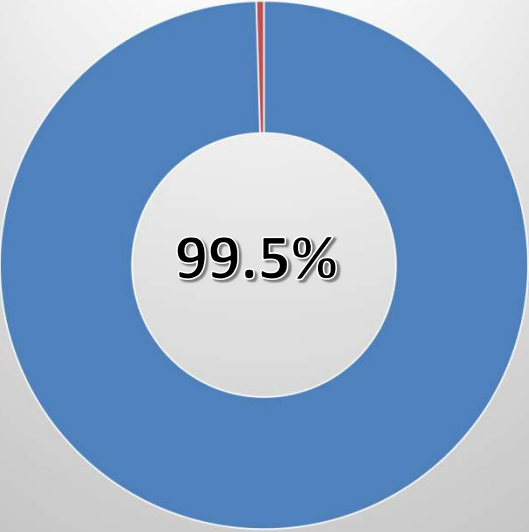




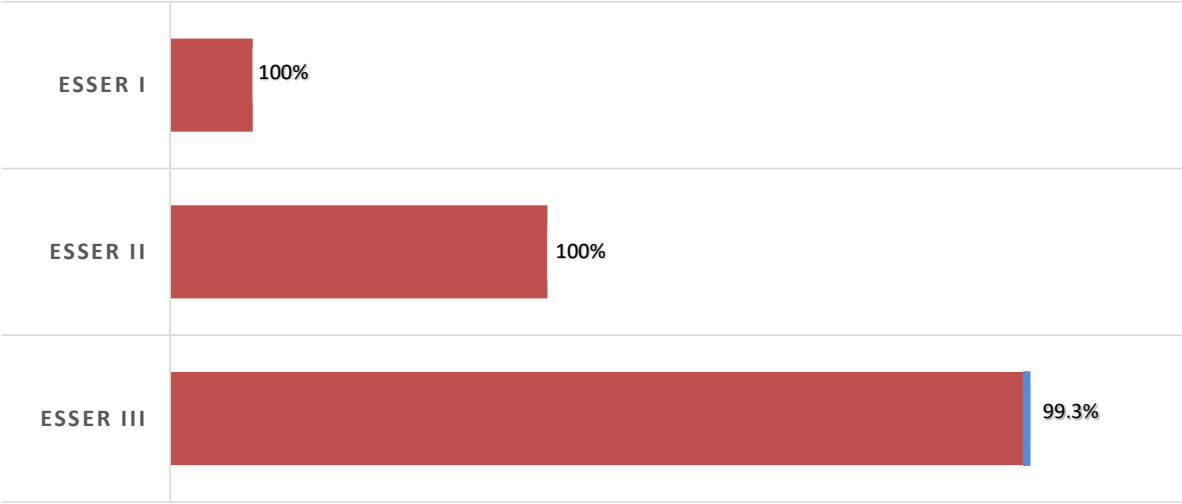
Beaufort County School District

ESSER Dashboard

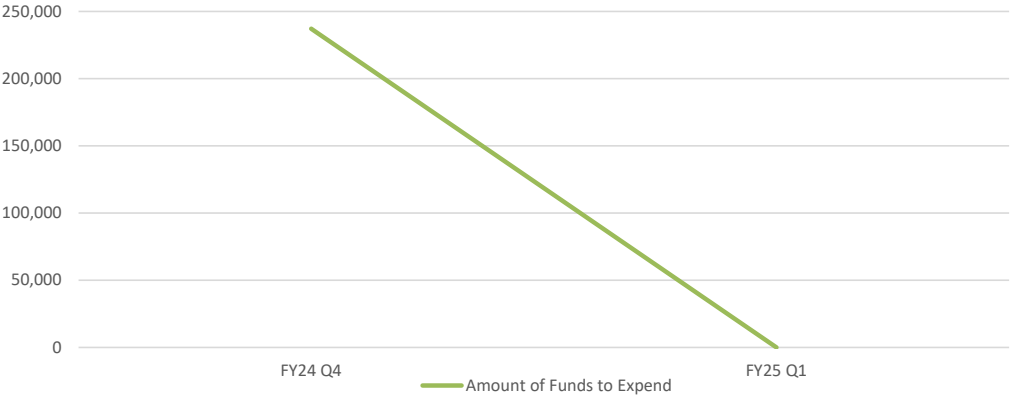
TOTAL ESSER EXPENDITURES



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 | 1,175,006 | 1,186,541 | -11,535 |
| Employee Childcare | 1,294,563 | 1,253,925 | 40,638 |
| Human Capital | 589,759 | 613,420 | -23,661 |
| Learning Loss | 29,819,178 | 29,382,671 | 436,507 |
| Mental Health | 3,277,869 | 3,260,850 | 17,019 |
| Operations | 12,878,394 | 12,974,739 | -96,345 |
| Support Services | 2,044,456 | 2,040,041 | 4,415 |
| Teacher Quality | 8,752,356 | 8,760,113 | -7,757 |
| Technology | 5,437,311 | 5,430,995 | 6,316 |
| Grant Administration | 336,448 | 333,476 | 2,972 |
| Indirect Costs | 7,980,946 | 7,980,946 | 0 |
| Grand Total | \$ 73,658,403 | \$ 73,289,834 | \$ 368,569 |



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

Executive Summary for ESSER funds through August 31, 2024

ESSER III (ARP)

- One month of grant remaining
- Total Expenditures for August 2024 \$ 761,466
- Amount of Funds Remaining \$ 368,569

- Largest Areas of Spending
 - Virtual School Subscription \$ 234,852
 - Custodial \$ 113,664
 - Furniture \$ 163,638
 - Interventionist \$ 113,050
 - Assistant Principal Training - Summer \$ 28,117
 - Community Afterschool Partnerships - Summer \$ 24,033

- 99.5% 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. | \$ 4,581,813 | \$ 4,285,189 | \$ - | \$ 296,624 |
| 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. | \$ 1,712,760 | \$ 1,690,289 | \$ - | \$ 22,471 |
| 03) Provide additional opportunities for learning outside the regular school day to promote learning loss in all students. | \$ 1,388,046 | \$ 1,388,045 | \$ - | \$ 1 |
| 04) Planning and implementing activities related to extended instructional time through supplemental tutoring programs held during school day which support small group instruction. | \$ 606,013 | \$ 606,013 | \$ - | \$ - |
| 05) Provide professional development to teachers on topics such as content area planning, data analysis, professional learning communities, and software implementation. | \$ 2,726,063 | \$ 2,585,034 | \$ - | \$ 141,029 |
| 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. | \$ 460,364 | \$ 390,356 | \$ - | \$ 70,008 |
| 07) Provide an option for a virtual instructional setting | \$ 1,328,125 | \$ 1,277,910 | \$ - | \$ 50,215 |

As of August 31, 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 | \$ 5,662,866 | \$ 5,780,926 | \$ - | \$ (118,060) |
| 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. | \$ 569,899 | \$ 569,364 | \$ - | \$ 535 |
| 10) Provide additional multilingual curriculum materials | \$ 145,632 | \$ 145,632 | \$ - | \$ - |
| 11) Provide additional materials in the fine and performing arts areas including band instruments. | \$ 968,128 | \$ 909,418 | \$ - | \$ 58,710 |
| 12) Project Lead the Way Launch Initiative | \$ 648,975 | \$ 606,198 | \$ - | \$ 42,777 |
| 13) Provide a Parent Connections program to support parents and a full-time team to work the Traveling Preschool Bus | \$ 326,213 | \$ 326,968 | \$ - | \$ (755) |
| 14) Provide a second team for early childhood evaluations to meet the needs of more students in a timely manner | \$ 848,793 | \$ 859,573 | \$ - | \$ (10,780) |

As of August 31, 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 | \$ 1,688,371 | \$ 1,801,408 | \$ - | \$ (113,037) |
| 16) Provide additional social workers and bilingual liaisons to support students and families | \$ 1,022,426 | \$ 1,018,011 | \$ - | \$ 4,415 |
| 17) Provide staff and services to support safe learning environments | \$ 589,608 | \$ 598,895 | \$ - | \$ (9,287) |
| 18) Provide contracted services for professional licensed mental health counseling for staff and students to support mental health and professional development opportunities for staff | \$ 1,732,215 | \$ 1,667,389 | \$ - | \$ 64,826 |
| 19) Salaries and benefits for additional tutoring for adult education | \$ 59,912 | \$ 59,912 | \$ - | \$ - |
| 20) Provide staff and services to support safe learning environments | \$ 305,474 | \$ 329,561 | \$ - | \$ (24,087) |
| 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 August 31, 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. | \$ 223,842 | \$ 237,083 | \$ - | \$ (13,241) |
| 23) Provide childcare support to retain highly qualified staff | \$ 740,244 | \$ 699,606 | \$ - | \$ 40,638 |
| 24) Provide additional social workers and bilingual liaisons to support students and families | \$ 206,309 | \$ 220,741 | | \$ (14,432) |
| 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 | \$ 1,089,118 | | \$ (109,242) |
| 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 | \$ 850,710 | \$ 897,160 | \$ 105,963 | \$ (152,413) |

As of August 31, 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 |
|--|------------------|--------------------|--------------|-------------|
| 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. | \$ 150,683 | \$ 160,232 | \$ - | \$ (9,549) |
| 30) Provide additional nursing staff and supplies to ensure safe and healthy students and staff | \$ 659,526 | \$ 659,526 | \$ - | \$ - |
| 31) Provide staff to support schools involved in transformation initiatives | \$ 589,759 | \$ 613,420 | | \$ (23,661) |
| 32) Provide cloud storage for ZOOM recordings and files | \$ 334,054 | \$ 327,739 | | \$ 6,315 |
| 33) Provide technology server and software for security and upgrade business software and a comprehensive assessment | \$ 1,934,159 | \$ 1,934,159 | \$ - | \$ - |
| 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 | \$ 560,921 | \$ 560,921 | \$ - | \$ - |
| 36) Provide staff and resources to support the implementation of ESSER grants | \$ 208,189 | \$ 205,217 | \$ - | \$ 2,972 |
| 37) Provide safe learning environments and improve air quality through HVAC systems, bipolar ionization units and bottle fillers | \$ 4,605,322 | \$ 4,225,800 | \$ 214,211 | \$ 165,310 |
| 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 | \$ - | \$ - |
| TOTALS | \$ 50,976,622 | \$ 50,287,878 | \$ 320,174 | \$ 368,570 |