



900 S.W. Jackson Street, Suite 102
Topeka, Kansas 66612-1212
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www.ksde.org

December 8th Task Force Meeting Pre-Read Materials

Dear Task Force members,

In addition to this cover letter, this pre-read contains the following:

- 30 districts are requesting a change to their previously allocated ESSER III funds.

As a reminder, we will review applications and requests deemed eligible at a summary level in the meeting. If there is a specific application or request you would like addressed in the Task Force meeting, please email ESSER@ksde.org no later than Thursday, December 7th, at 4:00 p.m. so information for the district in question can be included in the presentation materials.

Reminder

When reviewing the PDFs, certain line items are highlighted in different colors; the different colors will represent the type of change request a line item is. Below will be a key to help you navigate through the recent update on the PDFs for change requests.

- For new line items, the line will be highlighted in yellow.
- For a change to a previously approved line item, the line will be highlighted in blue.
- For items deemed ineligible by the KSDE review team, the item will be highlighted in red.

MINUTES



Commissioner's Task Force on ESSER (II, and III) and EANS (I, and II) Distribution of Money – October 6, 2023

Call to Order

Chairman Porter called the meeting of the Commissioner's Task Force to order at 3:00 p.m. on Friday, October 6, 2023.

(00:00:20)

The meeting was conducted via video conference and was live streamed for the public to observe and listen.

Approval of Agenda

Adam Thomas made a motion to approve the agenda for the October 6 meeting and Janet Nick Compagnone seconded. Motion carried unanimously.

MOTION
(00:00:45)

Attendance

The following Task Force members attended by video conference:

Jim Porter Lisa Peters
Roberta Lewis Adam Thomas
Nick Compagnone TinaRae Scott
Jamie Rumford

Approval of September 8 Minutes

TinaRae Scott made a motion to approve the September 8 minutes. Jamie Rumford seconded. Motion carried unanimously.

MOTION
(00:01:07)

ESSER III: Discussion of Change Requests Deemed Eligible by KSDE

There were 15 ESSER III change requests for this month, which totaled to \$31,822,373 (cumulative). The net change for the eligible request totaled \$6,213,653. Specific details regarding the change request can be found on the Commissioner's Task Force webpage located here - [Commissioner's Task Force \(ksde.org\)](https://ksde.org).

(00:02:10)

Vote to Recommend the ESSER III Change Requests and Applications to the Kansas State Board of Education

Jamie Rumford made a motion to approve the ESSER III change request. Bert Lewis seconded. Motion carried unanimously.

MOTION
(00:05:29)

Adjournment

Chairman Porter adjourned the meeting at 3:09 p.m. The next meeting will occur on Friday, December 8, 2023 at 3:00 p.m.

(00:09:09)



Commissioner's K-12 Relief Funds Task Force

Task Force Meeting
December 8th, 2023



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1

ESSER III: Discussion of Change Requests Deemed Eligible by KSDE

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2


ESSER III status update

30 ESSER III change plans are projected to be reviewed in the current slate.

- 30 ESSER III change applications from districts representing 50,205 students¹.
- 962 individual budgeted expenditures totaling a value of \$75.5M are considered eligible expenditures.

1. Based on the number of non-weighted, non-virtual full-time equivalent (FTE) students in the 2020-2021 school year (part-time students are accounted for to the nearest tenth). Students who transitioned to remote learning due to COVID-19 (remote learners) are included in the FTE totals.

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3

3

ESSER III: Discussion of Change Requests Deemed Eligible by KSDE

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4

4

ESSER III Change Request Summary


District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
112	Central Plains	\$595,493	\$245,493	\$595,493	\$350,000	HVAC
114	Riverside	\$1,119,203	\$1,119,203	\$1,119,203	\$0	Hardware
232	Desoto	\$4,386,112	\$3,590,398	\$4,386,112	\$795,714	Salaries
244	Burlington	\$837,014	\$752,324	\$837,014	\$84,690	Hardware

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5

ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
248	Girard	\$1,552,876	\$1,303,548	\$1,453,858	\$150,310	HVAC
249	Frontenac	\$931,764	\$737,878	\$931,764	\$193,886	Mental Health Services
250	Pittsburg	\$7,019,229	\$6,500,275	\$6,740,275	\$240,000	LETRS training
253	Emporia	\$6,197,500	\$4,681,398	\$5,727,476	\$1,046,078	HVAC, Salaries

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6

ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
256	Marmaton	\$494,624	\$444,642	\$454,942	\$10,300	Instructional Resources
283	Elk Valley	\$389,488	\$297,834	\$389,488	\$91,654	Premium Pay
290	Ottawa	\$3,527,931	\$2,875,000	\$3,190,000	\$315,000	Salaries
298	Lincoln	\$554,985	\$437,044	\$505,876	\$68,832	Salaries

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7

ESSER III Change Request Summary


District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
309	Nickerson	\$1,626,091	\$1,604,897	\$1,621,717	\$16,820	Hardware
313	Buhler	\$2,004,346	\$1,564,897	\$2,004,346	\$439,449	Hardware, Software
320	Wamego	\$1,288,635	\$1,228,182	\$1,288,635	\$60,453	Instructional Materials
357	Belle Plaine	\$593,652	\$593,652	\$593,652	\$0	CTE Materials

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8

ESSER III Change Request Summary


District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
372	Silver Lake	\$422,124	\$398,320	\$422,124	\$23,804	Salaries
388	Ellis	\$419,903	\$374,890	\$419,770	\$44,880	Software
396	Douglass	\$574,086	\$409,883	\$474,930	\$65,047	HVAC
407	Russell	\$1,399,832	\$1,379,496	\$1,399,832	\$20,336	Premium Pay

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9

ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
415	Hiawatha	\$1,686,255	\$1,179,712	\$1,649,367	\$469,655	HVAC
420	Osage	\$1,116,436	\$928,577	\$1,116,436	\$187,859	Premium Pay, Salaries, HVAC
440	Halstead	\$954,535	\$865,671	\$954,535	\$88,864	LETRS Training
445	Coffeyville	\$5,177,321	\$4,003,814	\$5,165,048	\$1,161,234	HVAC

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10

ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
457	Garden City	\$12,205,114	\$5,630,894	\$10,310,366	\$4,679,472	HVAC, Salaries
466	Scott County	\$1,153,402	\$1,153,402	\$1,153,402	\$0	Instructional Materials
475	Geary	\$13,748,921	\$13,748,921	\$13,748,921	\$0	Hardware

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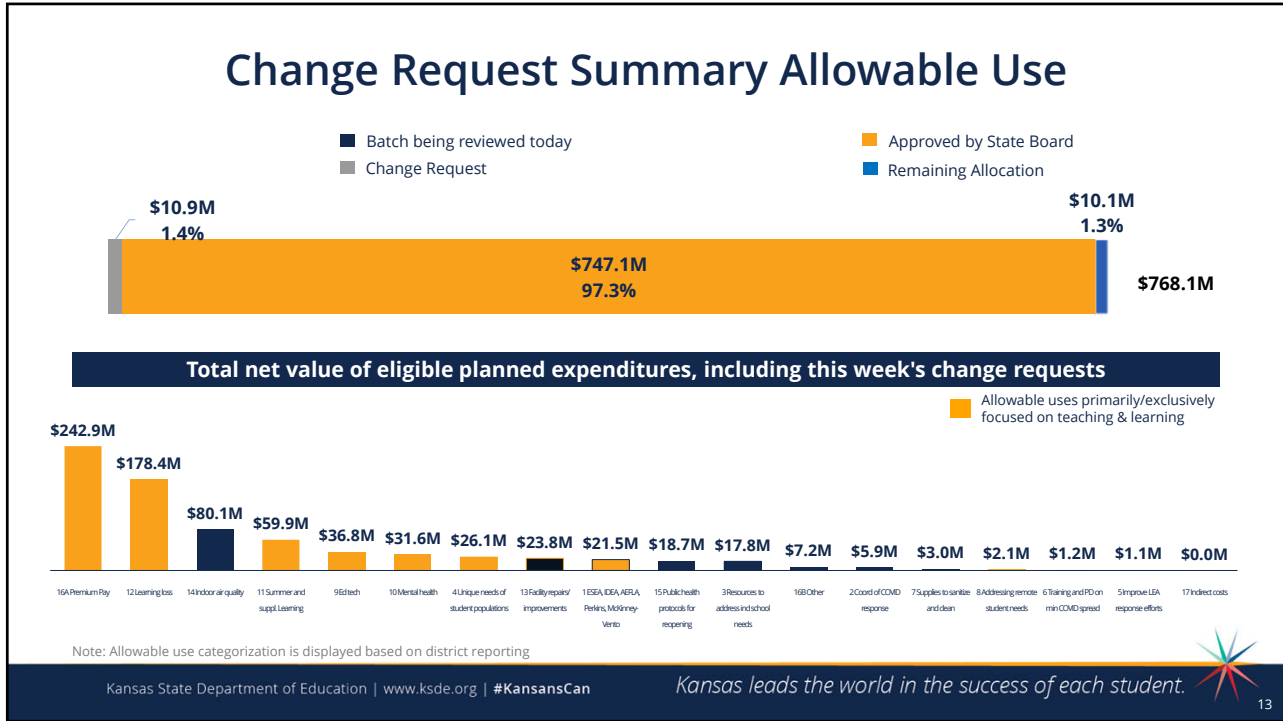
11

ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
481	Rural Vista	\$541,862	\$332,848	\$541,862	\$209,014	Salaries
493	Columbus	\$1,682,088	\$1,681,188	\$1,673,188	\$8,000	Software, Hardware
503	Parsons	\$4,663,635	\$4,555,993	\$4,663,635	\$107,642	Curriculum
Total		\$78,864,457	\$64,620,274	\$75,533,267	\$10,912,993	

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12



13

Any questions or comments on change requests shared in the pre-read?

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14

Vote to recommend the final slate of ESSER III requests.

Scope:
- 30 ESSER III change requests




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15

Task Force Updates

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16

Thank You



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ESSER III Change Overview and Table of Contents

Plan	DISTRICT PROFILES				KSDE RECOMMENDATIONS							
	District Number	District Name	Total Public School Students (FTE) ¹	% Students Approved for Free- or Reduced-Price Lunch ²	Total Direct and True Up Allocation	Previously Eligible	% Requested of Total Allocation Previously	Requested Change	Total Change Request Approved	Eligible net change for Task Force Review	% Eligible of Total Requested	Eligible Value Per Student (FTE) ¹
1	112	Central Plains	441	31%	\$ 595,493	\$ 245,493	41%	\$ 595,493	\$ 595,493	\$ 350,000	100%	\$ 1,352
2	114	Riverside	581	50%	\$ 1,119,203	\$ 1,119,203	100%	\$ 1,119,203	\$ 1,119,203	\$ -	100%	\$ 1,928
3	232	De Soto	7,016	11%	\$ 4,386,112	\$ 3,590,398	82%	\$ 4,386,112	\$ 4,386,112	\$ 795,714	100%	\$ 625
4	244	Burlington	781	41%	\$ 837,014	\$ 752,324	90%	\$ 837,014	\$ 837,014	\$ 84,690	100%	\$ 1,072
5	248	Girard	976	42%	\$ 1,552,876	\$ 1,303,548	84%	\$ 1,453,858	\$ 1,453,858	\$ 150,310	100%	\$ 1,490
6	249	Frontenac Public Schools	932	38%	\$ 931,764	\$ 737,878	79%	\$ 931,764	\$ 931,764	\$ 193,886	100%	\$ 1,000
7	250	Pittsburg	3,138	61%	\$ 7,019,229	\$ 6,500,275	93%	\$ 6,740,275	\$ 6,740,275	\$ 240,000	100%	\$ 2,148
8	253	Emporia	4,187	58%	\$ 6,197,500	\$ 4,681,398	76%	\$ 5,727,476	\$ 5,727,476	\$ 1,046,078	100%	\$ 1,368
9	256	Marmaton Valley	236	45%	\$ 494,624	\$ 444,642	90%	\$ 454,942	\$ 454,942	\$ 10,300	100%	\$ 1,928
10	283	Elk Valley	112	78%	\$ 389,488	\$ 297,834	76%	\$ 389,488	\$ 389,488	\$ 91,654	100%	\$ 3,468
11	290	Ottawa	2,184	52%	\$ 3,527,931	\$ 2,875,000	81%	\$ 3,190,000	\$ 3,190,000	\$ 315,000	100%	\$ 1,460
12	298	Lincoln	318	58%	\$ 554,985	\$ 437,044	79%	\$ 505,876	\$ 505,876	\$ 68,832	100%	\$ 1,591
13	309	Nickerson	1,031	51%	\$ 1,626,091	\$ 1,604,897	99%	\$ 1,621,717	\$ 1,621,717	\$ 16,820	100%	\$ 1,573
14	313	Buhler	2,216	35%	\$ 2,004,346	\$ 1,564,897	78%	\$ 2,004,346	\$ 2,004,346	\$ 439,449	100%	\$ 905
15	320	Wamego	1,526	26%	\$ 1,288,635	\$ 1,228,182	95%	\$ 1,288,635	\$ 1,288,635	\$ 60,453	100%	\$ 845
16	357	Belle Plaine	563	42%	\$ 593,652	\$ 593,652	100%	\$ 593,652	\$ 593,652	\$ -	100%	\$ 1,054
17	372	Silver Lake	675	16%	\$ 422,124	\$ 398,320	94%	\$ 422,124	\$ 422,124	\$ 23,804	100%	\$ 626
18	388	Ellis	376	33%	\$ 419,903	\$ 374,890	89%	\$ 419,770	\$ 419,770	\$ 44,880	100%	\$ 1,117
19	396	Douglass Public Schools	616	36%	\$ 574,086	\$ 409,883	71%	\$ 474,930	\$ 474,930	\$ 65,047	100%	\$ 771
20	407	Russell County	807	55%	\$ 1,399,832	\$ 1,379,496	99%	\$ 1,399,832	\$ 1,399,832	\$ 20,336	100%	\$ 1,735
21	415	Hiawatha	938	48%	\$ 1,686,255	\$ 1,179,712	70%	\$ 1,649,367.00	\$ 1,649,367	\$ 469,655	100%	\$ 1,758
22	420	Osage City	674	46%	\$ 1,116,436	\$ 928,577	83%	\$ 1,116,436	\$ 1,116,436	\$ 187,859	100%	\$ 1,656
23	440	Halstead	778	41%	\$ 954,535	\$ 865,671	91%	\$ 954,535	\$ 954,535	\$ 88,864	100%	\$ 1,228
24	445	Coffeyville	1,659	77%	\$ 5,177,321	\$ 4,003,814	77%	\$ 5,165,048	\$ 5,165,048	\$ 1,161,234	100%	\$ 3,114
25	457	Garden City	6,921	67%	\$ 12,205,114	\$ 5,630,894	46%	\$ 10,310,366	\$ 10,310,366	\$ 4,679,472	100%	\$ 1,490
26	466	Scott County	945	47%	\$ 1,153,402	\$ 1,153,402	100%	\$ 1,153,402	\$ 1,153,402	\$ -	100%	\$ 1,220
27	475	Geary County Schools	7,206	50%	\$ 13,748,921	\$ 13,748,921	100%	\$ 13,748,921	\$ 13,748,921	\$ -	100%	\$ 1,908
28	481	Rural Vista	259	51%	\$ 541,862	\$ 332,848	61%	\$ 541,862	\$ 541,862	\$ 209,014	100%	\$ 2,096
29	493	Columbus	874	57%	\$ 1,682,088	\$ 1,681,188	100%	\$ 1,673,188	\$ 1,673,188	\$ (8,000)	100%	\$ 1,915
30	503	Parsons	1,243	73%	\$ 4,663,635	\$ 4,555,993	98%	\$ 4,663,635	\$ 4,663,635	\$ 107,642	100%	\$ 3,752
Total			50,205	47%	\$ 78,864,457	\$ 64,620,274	82%	\$ 75,533,267	\$ 75,533,267	\$ 10,912,993	100%	\$ 1,505

1. Includes the number of non-weighted, non-virtual full-time equivalent (FTE) students in the 2020-2021 school year (part-time students are accounted for to the nearest tenth). Students who transitioned to remote learning due to COVID-19 (remote learners) are included in the FTE totals.

2. Reflects the percent of student headcount approved for free or reduced-price lunch in the 2020-2021 school year.

112 Central Plains - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$595,493	\$0	\$595,493	ESSER III Allocations	\$119,099
Approved Total	\$245,493	\$0	\$245,493	Approved Total	\$200,800
Amount Left	\$350,000	\$0	\$350,000	Amount Still Needed	\$0
In Review Total	\$350,000	\$0	\$350,000	In Review Total	\$0
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
112-3-0003	Direct	False	2600	723	13	\$350,000	Task Force Review
112-3-0004	Direct	False	2700	120	16	\$3,000	Approved
112-3-0005	Direct	True	2000	110	1A	\$60,000	Approved
112-3-0006	Direct	False	2000	120	4	\$41,693	Approved
112-3-0001	Direct	True	1000	110	1A	\$35,800	Approved
112-3-0002	Direct	True	1000	650	1A	\$105,000	Approved

Line Item Details

Line Item ID: 112-3-0003

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Equipment Maintenance

Account Number

78-2600-700-00

Function Code

2600 - Operation and Maintenance of Plant Services (All except Transportation)

Object Code

723 - Heating and Cooling System

Allowable Use

13 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.

Please describe the expenditures within the account and how they will address a COVID-19 need

We will be working to improve air quality in our buildings for our students and staff. This relates to Covid as better air quality will reduce the spread COVID.

Bid For: USD 112 - Central Plains High School
700 W Albro St
Clafin, KS 67525

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$50,000
Budgeted Expenditures in SFY 2024	\$300,000
Total Expenditures	\$350,000

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC guidelines are met.

Line Item ID: 112-3-0004

114 Riverside - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,119,203	\$0	\$1,119,203	ESSER III Allocations	\$223,841
Approved Total	\$1,025,571	\$0	\$1,025,571	Approved Total	\$394,781
Amount Left	\$93,632	\$0	\$93,632	Amount Still Needed	\$0
In Review Total	\$93,632	\$0	\$93,632	In Review Total	\$0
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
114-3-0032	Direct	False	2400	800	9	\$32,016	Task Force Review
114-3-0033	Direct	False	2600	610	7	\$2,616	Task Force Review
114-3-0034	Direct	False	1000	110	16	\$59,000	Task Force Review
114-3-0001	Direct	True	1000	110	15	\$211,005	Approved
114-3-0003	Direct	False	1000	115	3	\$53,360	Approved
114-3-0004	Direct	False	1000	120	12	\$64,013	Approved
114-3-0005	Direct	False	1000	120	16	\$41,000	Approved
114-3-0006	Direct	True	1000	210	12	\$18,090	Approved
114-3-0007	Direct	True	1000	210	15	\$35,840	Approved
114-3-0008	Direct	False	1000	220	15	\$17,578	Approved
114-3-0009	Direct	False	1000	220	12	\$5,038	Approved
114-3-0010	Direct	False	1000	250	15	\$2,347	Approved
114-3-0011	Direct	False	1000	250	12	\$229	Approved
114-3-0012	Direct	True	1000	300	9	\$85,208	Approved
114-3-0013	Direct	False	1000	590	9	\$11,234	Approved
114-3-0014	Direct	False	1000	730	12	\$2,801	Approved
114-3-0015	Direct	True	1000	730	9	\$28,638	Approved
114-3-0016	Direct	False	1000	800	10	\$84,604	Approved
114-3-0017	Direct	False	2400	800	9	\$10,494	Approved
114-3-0018	Direct	False	2400	800	9	\$11,600	Approved
114-3-0019	Direct	False	2600	120	3	\$80,000	Approved
114-3-0020	Direct	False	2600	210	3	\$17,920	Approved
114-3-0021	Direct	False	2600	220	3	\$6,120	Approved
114-3-0022	Direct	False	2600	250	3	\$80	Approved
114-3-0023	Direct	False	2600	210	3	\$144	Approved
114-3-0025	Direct	False	1000	730	9	\$92,000	Approved
114-3-0026	Direct	True	1000	730	9	\$16,000	Approved
114-3-0027	Direct	False	2710	700	13	\$105,052	Approved
114-3-0028	Direct	False	2710	700	13	\$12,908	Approved
114-3-0029	Direct	False	1000	730	9	\$12,268	Approved

Line Item Details

Line Item ID: 114-3-0032

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Repairs and Equipment

Account Number

07-2400-800-03

Function Code

2400 - Support Services (School Administration)

Object Code

800 - DEBT SERVICE AND MISCELLANEOUS

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

The purchase of these computers will allow students to space out to reduce the spread of COVID-19. These additional computers will also allow us to assign each student a computer instead of having to share devices. We feel this will help us to reduce the spread of COVID-19 and keep students in school for the maximum amount of learning.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$32,016

Total Expenditures \$32,016

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 114-3-0033

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Supplies

Account Number

07-2600-610-03

Function Code

2600 - Operation and Maintenance of Plant Services (All except Transportation)

Object Code

610 - General Supplies and Materials

Allowable Use

7 - Purchasing supplies to sanitize and clean LEA and school facilities.

Please describe the expenditures within the account and how they will address a COVID-19 need

Was previously approved 115-3-0024 Custodial cleaning supplies needed for cleaning and sanitation. Providing a safe environment for students' health and wellbeing.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$2,067
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Budgeted Expenditures in SFY 2024	\$549
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Total Expenditures	\$2,616
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$32,632.

Line Item ID: 114-3-0034

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Instruction

Account Number

07-1000-110-03

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

This was previously approved (Line Item #114-3-0030). Premium Pay of \$1000 per teacher for fifty-four teachers and \$2500 for the two building administrators. This line item is not marked for the 20% Learning loss.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$5,000
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Budgeted Expenditures in SFY 2024	\$54,000
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Total Expenditures	\$59,000
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$27,950

232 De Soto - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,179,709	\$3,206,403	\$4,386,112	ESSER III Allocations	\$235,942
Approved Total	\$1,029,709	\$1,315,689	\$2,345,398	Approved Total	\$559,217
Amount Left	\$150,000	\$1,890,714	\$2,040,714	Amount Still Needed	\$0
In Review Total	\$150,000	\$1,890,714	\$2,040,714	In Review Total	\$150,000
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
232-3-0019	Direct	True	1000	110	11A	\$150,000	Task Force Review
232-3-0020	True Up	False	1000	110	11A	\$150,000	Task Force Review
232-3-0021	True Up	False	1000	110	16	\$1,740,714	Task Force Review
232-3-0001	Direct	True	1000	610	12	\$199,717	Approved
232-3-0003	Direct	True	1000	110	11B	\$100,000	Approved
232-3-0004	Direct	True	1000	110	12	\$259,500	Approved
232-3-0005	Direct	False	2100	121	10	\$285,600	Approved
232-3-0006	Direct	False	2100	110	10	\$130,478	Approved
232-3-0008	True Up	False	1000	120	16	\$615,000	Approved
232-3-0009	True Up	False	1000	220	16	\$135,000	Approved
232-3-0010	True Up	False	1000	260	16	\$1,800	Approved
232-3-0011	Direct	False	2100	110	10	\$54,414	Approved
232-3-0012	True Up	False	1000	110	12	\$83,434	Approved
232-3-0013	True Up	False	1000	110	12	\$166,867	Approved
232-3-0014	True Up	False	1000	110	12	\$31,980	Approved
232-3-0015	True Up	False	1000	110	12	\$69,290	Approved
232-3-0016	True Up	False	1000	110	12	\$63,960	Approved
232-3-0017	True Up	False	2100	110	15	\$101,838	Approved
232-3-0018	True Up	False	1000	610	12	\$46,520	Approved

Line Item Details

Line Item ID: 232-3-0019

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III Direct

Account Number

80E10001100097000

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

11A - Planning and implementing summer learning or enrichment programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Salary and benefits for staff providing extended learning opportunities for students during the summer. The elementary program will be seven weeks with 16 hours per week for students and 20 hours for staff. We anticipate 17 staff members serving approximately 200 students. The high school program will be a one week program of 16 hours for 125 students and 20 hours for 17 staff members.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$12,354
Budgeted Expenditures in SFY 2023	\$137,646
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$150,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Approved at the June 2023 State Board Meeting. Amount was reorganized between SFY's, but the amount didn't change.

Line Item ID: 232-3-0020

Allocation Type

True Up Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III True Up

Account Number

08E10001100097000

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

11A - Planning and implementing summer learning or enrichment programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Salary and benefits for staff providing extended learning opportunities for students during the summer. The elementary program will be seven weeks with 16 hours per week for students and 20 hours for staff. We anticipate 17 staff members serving approximately 200 students. The high school program will be a one week program of 16 hours for 125 students and 20 hours for 17 staff members. (continuation of FY 22 and FY 23 programs previously approved)

Budgeted Expenditures in SFY 2021	\$0
--	-----

Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$150,000
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Total Expenditures	\$150,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item (extension of line 19)

Line Item ID: 232-3-0021

Allocation Type

True Up Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

True Up Allocation

Account Number

90E10000097003

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

The COVID-19 Pandemic has placed a tremendous strain on all school employees. This has led to a higher than normal attrition rate which is compounded by a shortage of candidates for many vacancies. In recognition of this situation, the District would like to pay each full time certified staff member a \$600 Retention Incentive after the 1st and 3rd quarter of FY23 and FY24. Those staff members not employed both of the previous quarters or employed less than full time will receive a prorated payment. (previously approved, added an additional payment to FY24)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$870,357
Budgeted Expenditures in SFY 2024	\$870,357
Total Expenditures	<u>\$1,740,714</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,095,000 between SFY 23 and 24.

Line Item ID: 232-3-0001

244 Burlington - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$837,014	\$0	\$837,014	ESSER III Allocations	\$167,403
Approved Total	\$752,324	\$0	\$752,324	Approved Total	\$238,279
Amount Left	\$84,690	\$0	\$84,690	Amount Still Needed	\$0
In Review Total	\$84,690	\$0	\$84,690	In Review Total	\$0
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
244-3-0054	Direct	False	1000	650	9	\$84,690	Task Force Review
244-3-0001	Direct	False	1000	111	16	\$84,000	Approved
244-3-0002	Direct	False	1000	121	16	\$86,750	Approved
244-3-0003	Direct	False	1000	220	16	\$10,587	Approved
244-3-0004	Direct	False	1000	222	16	\$2,476	Approved
244-3-0005	Direct	False	1000	260	16	\$205	Approved
244-3-0006	Direct	False	1000	250	15	\$12,000	Approved
244-3-0007	Direct	False	1000	650	9	\$10,869	Approved
244-3-0008	Direct	False	1000	650	9	\$27,787	Approved
244-3-0009	Direct	False	1000	653	9	\$2,112	Approved
244-3-0011	Direct	False	1000	121	15	\$28,000	Approved
244-3-0012	Direct	False	1000	220	15	\$4,600	Approved
244-3-0013	Direct	False	1000	222	15	\$1,000	Approved
244-3-0014	Direct	False	1000	260	15	\$200	Approved
244-3-0015	Direct	True	1000	111	11A	\$23,220	Approved
244-3-0016	Direct	True	1000	121	11A	\$1,440	Approved
244-3-0017	Direct	True	1000	220	11A	\$1,528	Approved
244-3-0018	Direct	True	1000	222	11A	\$358	Approved
244-3-0019	Direct	True	1000	260	11A	\$30	Approved
244-3-0020	Direct	True	1000	113	10	\$57,600	Approved
244-3-0021	Direct	True	1000	220	10	\$3,572	Approved
244-3-0022	Direct	True	1000	220	10	\$836	Approved
244-3-0023	Direct	True	1000	260	10	\$70	Approved
244-3-0024	Direct	True	1000	121	11A	\$27,520	Approved
244-3-0025	Direct	True	1000	220	11A	\$1,706	Approved
244-3-0026	Direct	True	1000	222	11A	\$400	Approved
244-3-0027	Direct	True	1000	260	11A	\$34	Approved
244-3-0029	Direct	False	1000	115	16	\$20,000	Approved
244-3-0030	Direct	False	1000	220	16	\$1,240	Approved
244-3-0031	Direct	False	1000	222	16	\$290	Approved

244-3-0032	Direct	False	1000	260	16	\$24	Approved
244-3-0033	Direct	True	1000	653	9	\$30,618	Approved
244-3-0034	Direct	True	1000	653	9	\$18,374	Approved
244-3-0035	Direct	False	1000	650	9	\$4,000	Approved
244-3-0036	Direct	True	1000	111	16	\$11,500	Approved
244-3-0037	Direct	True	1000	121	16	\$13,500	Approved
244-3-0038	Direct	True	1000	220	16	\$1,550	Approved
244-3-0039	Direct	True	1000	222	16	\$363	Approved
244-3-0040	Direct	True	1000	260	16	\$30	Approved
244-3-0041	Direct	True	1000	591	11B	\$44,000	Approved
244-3-0042	Direct	False	1000	322	10	\$10,000	Approved
244-3-0043	Direct	False	1000	591	12	\$20,340	Approved
244-3-0044	Direct	False	1000	591	3	\$2,900	Approved
244-3-0045	Direct	False	1000	591	10	\$3,000	Approved
244-3-0046	Direct	False	1000	111	16	\$84,000	Approved
244-3-0047	Direct	False	1000	121	16	\$83,992	Approved
244-3-0048	Direct	False	1000	220	16	\$10,587	Approved
244-3-0049	Direct	False	1000	222	16	\$2,476	Approved
244-3-0050	Direct	False	1000	260	16	\$205	Approved
244-3-0051	Direct	False	1000	260	16	\$205	Approved
244-3-0052	Direct	False	1000	260	15	\$200	Approved
244-3-0053	Direct	True	1000	260	11A	\$30	Approved

Line Item Details

Line Item ID: 244-3-0054

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Technology Supplies

Account Number

97 E 1000 650 000

Function Code

1000 - Instruction

Object Code

650 - Supplies-Technology Related

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW - Due to COVID it has become necessary to expand our one-to-one student laptop initiative to ensure students have devices for use at home, during remote learning, or in alternate settings within the buildings. Having individual devices provides protection from cross-contamination due to sharing devices with multiple students. This provides a healthier resource for learning and will help staff and students remain healthy and able to teach and learn.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$72,909
Budgeted Expenditures in SFY 2024	\$11,781
Total Expenditures	<u>\$84,690</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 244-3-0001

248 Girard - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,552,876	\$0	\$1,552,876	ESSER III Allocations	\$310,576
Approved Total	\$1,303,548	\$0	\$1,303,548	Approved Total	\$585,025
Amount Left	\$249,328	\$0	\$249,328	Amount Still Needed	\$0
In Review Total	\$150,310	\$0	\$150,310	In Review Total	\$0
Amount Left	\$99,018	\$0	\$99,018	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
248-3-0034	Direct	False	2600	730	14	\$150,310	Task Force Review
248-3-0001	Direct	False	2600	730	14	\$212,117	Approved
248-3-0002	Direct	True	1000	653	12	\$106,500	Approved
248-3-0003	Direct	True	1000	120	12	\$67,192	Approved
248-3-0004	Direct	True	1000	110	11A	\$23,520	Approved
248-3-0005	Direct	True	1000	110	12	\$2,520	Approved
248-3-0006	Direct	False	1000	120	10	\$67,192	Approved
248-3-0007	Direct	True	1000	110	11A	\$6,825	Approved
248-3-0008	Direct	True	1000	653	12	\$3,230	Approved
248-3-0009	Direct	True	1000	110	12	\$3,300	Approved
248-3-0011	Direct	True	1000	610	12	\$1,000	Approved
248-3-0012	Direct	False	1000	610	10	\$17,000	Approved
248-3-0013	Direct	True	2210	320	12	\$28,260	Approved
248-3-0014	Direct	True	1000	110	12	\$50,000	Approved
248-3-0015	Direct	True	1000	110	12	\$120,000	Approved
248-3-0016	Direct	False	2600	730	14	\$122,944	Approved
248-3-0017	Direct	False	2130	110	10	\$40,000	Approved
248-3-0018	Direct	False	1000	120	16	\$74,800	Approved
248-3-0019	Direct	False	1000	110	16	\$88,000	Approved
248-3-0020	Direct	False	1000	122	16	\$12,600	Approved
248-3-0021	Direct	True	1000	110	12	\$55,000	Approved
248-3-0022	Direct	True	1000	110	11B	\$7,350	Approved
248-3-0023	Direct	True	2210	320	12	\$5,000	Approved
248-3-0024	Direct	False	2210	320	10	\$3,500	Approved
248-3-0025	Direct	True	1000	110	12	\$55,000	Approved
248-3-0026	Direct	False	1000	610	12	\$20,000	Approved
248-3-0027	Direct	True	1000	610	12	\$20,000	Approved
248-3-0028	Direct	False	1000	610	12	\$45,000	Approved
248-3-0029	Direct	False	2100	629	10	\$12,000	Approved
248-3-0030	Direct	True	1000	610	12	\$14,000	Approved

248-3-0031	Direct	True	2210	320	12	\$15,000	Approved
248-3-0032	Direct	False	1000	610	12	\$3,370	Approved
248-3-0033	Direct	True	2210	736	9	\$1,328	Approved

Line Item Details

Line Item ID: 248-3-0034

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Equipment Purchases-District

Account Number

93629

Function Code

2600 - Operation and Maintenance of Plant Services (All except Transportation)

Object Code

730 - Equipment

Allowable Use

14 - Inspection, testing, maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities.

Please describe the expenditures within the account and how they will address a COVID-19 need

RVH/GHS HVAC: Air quality can create a healthier environment in out classrooms and help deter the spread of Covid 19 and other airborne contagions. We need to replace the HVAC units in the elementary and high school that are over 12 years old.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$150,310
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$150,310</u>

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC guidelines are met

Line Item ID: 248-3-0001

249 Frontenac Public Schools - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$931,764	\$0	\$931,764	ESSER III Allocations	\$186,353
Approved Total	\$547,078	\$0	\$547,078	Approved Total	\$404,066
Amount Left	\$384,686	\$0	\$384,686	Amount Still Needed	\$0
In Review Total	\$384,686	\$0	\$384,686	In Review Total	\$74,000
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
249-3-0018	Direct	True	1000	110	11A	\$12,000	Task Force Review
249-3-0019	Direct	True	1000	110	12	\$29,000	Task Force Review
249-3-0020	Direct	True	1000	110	11B	\$33,000	Task Force Review
249-3-0021	Direct	False	1000	610	3	\$18,000	Task Force Review
249-3-0022	Direct	False	1000	110	16	\$221,118	Task Force Review
249-3-0023	Direct	False	1000	220	16	\$6,000	Task Force Review
249-3-0024	Direct	False	1000	810	10	\$65,568	Task Force Review
249-3-0001	Direct	False	1000	110	12	\$10,000	Approved
249-3-0002	Direct	True	1000	110	11A	\$70,000	Approved
249-3-0003	Direct	True	1000	110	12	\$134,000	Approved
249-3-0004	Direct	True	1000	110	11B	\$90,000	Approved
249-3-0005	Direct	True	1000	120	4	\$54,700	Approved
249-3-0006	Direct	True	1000	210	12	\$21,600	Approved
249-3-0008	Direct	True	1000	220	12	\$14,834	Approved
249-3-0009	Direct	True	1000	610	11A	\$1,500	Approved
249-3-0010	Direct	False	1000	610	10	\$28,504	Approved
249-3-0011	Direct	False	1000	810	8	\$46,000	Approved
249-3-0012	Direct	False	1000	610	9	\$4,350	Approved
249-3-0013	Direct	False	1000	610	3	\$43,050	Approved
249-3-0014	Direct	True	1000	810	12	\$17,432	Approved
249-3-0016	Direct	False	1000	220	16	\$11,108	Approved

Line Item Details

Line Item ID: 249-3-0018

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Salaries

Account Number

76050

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

11A - Planning and implementing summer learning or enrichment programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to Line Item ID: 249-3-0002 that was already approved - Summer School teachers to help with student learning loss due to COVID.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$12,000
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Total Expenditures	\$12,000
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Status

Task Force Review

Line Item Comment from KSDE

Lines 18 - 23 are continuations of approved lines through SFY 24.

Line Item ID: 249-3-0019

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Salaries

Account Number

76050

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to Line Item ID: 249-3-0003 already approved - MTSS teacher for the JH/HS level to help with student learning loss due to COVID.

Budgeted Expenditures in SFY 2021	\$0
--	-----

Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$29,000
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Total Expenditures	\$29,000
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Status

Task Force Review

Line Item ID: 249-3-0020

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Salaries

Account Number

76050

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

11B - Planning and implementing supplemental after-school programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to line item ID: 249-3-0004 already approved - Teachers pay for after school tutoring programs at all levels to help with student loss from COVID.

Budgeted Expenditures in SFY 2021	\$0
--	-----

Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$33,000
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Total Expenditures	\$33,000
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Status

Task Force Review

Line Item ID: 249-3-0021

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Supplies

Account Number

76100

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

3 - Providing principals and other school leaders with resources to address individual school needs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to line item ID: 249-3-0013 already approved - Leader in Me (Elem) and Character Strong (JH/HS) for SEL

Budgeted Expenditures in SFY 2021	\$0
--	-----

Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$18,000
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Total Expenditures	\$18,000
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Status

Task Force Review

Line Item ID: 249-3-0022

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Salaries

Account Number

76050

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition and new - withdrew line item ID: 249-3-0015 already approved \$145,200 - Retention Pay to all full time employees and all half time employees to retain quality qualified employees. We have 125 full or part time employees. Retention pay for full time \$600 and half time \$300. We saw record turnover after COVID and are doing this to try to retain staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$72,600
Budgeted Expenditures in SFY 2024	\$148,518
Total Expenditures	<u>\$221,118</u>

Status

Task Force Review

Line Item ID: 249-3-0023

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Social Security

Account Number

76080

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to Line item ID: 249-3-0016 already approved - FICA for the retention pay

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 249-3-0024

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Dues & Fees

Account Number

76150

Function Code

1000 - Instruction

Object Code

810 - Dues and Fees

Allowable Use

10 - Providing mental health services and supports.

Please describe the expenditures within the account and how they will address a COVID-19 need

New Addition - School Based Case Manager from County Mental Health Center to Provide individual supportive counseling, solution focused interventions, emotional and behavioral management, and problem behavior analysis

Budgeted Expenditures in SFY 2021	\$0
--	-----

Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$65,568
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Total Expenditures	\$65,568
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 249-3-0001

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Salaries

Account Number

76050

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Sub teachers for classrooms who have teachers absent due to COVID positive or quarantines.

Budgeted Expenditures in SFY 2021	\$0
--	-----

Budgeted Expenditures in SFY 2022	\$10,000
--	----------

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$0
--	-----

Total Expenditures	\$10,000
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Status

Approved

Line Item ID: 249-3-0002

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Salaries

Account Number

76050

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

11A - Planning and implementing summer learning or enrichment programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Summer School teachers to help with student learning loss due to COVID.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$35,000**Budgeted Expenditures in SFY 2024** \$35,000**Total Expenditures** \$70,000**Status**

Approved

Line Item ID: 249-3-0003

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Salaries

Account Number

76050

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

MTSS teacher for the JH/HS level to help with student learning loss due to COVID.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$34,000**Budgeted Expenditures in SFY 2023** \$50,000**Budgeted Expenditures in SFY 2024** \$50,000**Total Expenditures** \$134,000**Status**

Approved

Line Item ID: 249-3-0004

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Salaries

Account Number

76050

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

11B - Planning and implementing supplemental after-school programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Teachers pay for after school tutoring programs at all levels to help with student loss from COVID.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$30,000
Budgeted Expenditures in SFY 2023	\$30,000
Budgeted Expenditures in SFY 2024	\$30,000
Total Expenditures	\$90,000

Status

Approved

Line Item ID: 249-3-0005

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Salaries

Account Number

76060

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

4 - Activities to address the unique needs of low-income children, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery.

Please describe the expenditures within the account and how they will address a COVID-19 need

The district hired a Bilingual Aide to address learning loss for our non-english speaking students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$15,200
Budgeted Expenditures in SFY 2023	\$19,500
Budgeted Expenditures in SFY 2024	\$20,000
Total Expenditures	\$54,700

Status

Approved

Line Item ID: 249-3-0006

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Insurance Fringe

Account Number

76070

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Board Paid fringe benefit for the MTSS position

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$7,200
Budgeted Expenditures in SFY 2023	\$7,200
Budgeted Expenditures in SFY 2024	\$7,200
Total Expenditures	<u>\$21,600</u>

Status

Approved

Line Item ID: 249-3-0008

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Social Security

Account Number

76080

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

FICA match for salaries in above positions

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,834
Budgeted Expenditures in SFY 2023	\$5,000
Budgeted Expenditures in SFY 2024	\$5,000
Total Expenditures	<u>\$14,834</u>

Status

Approved

Line Item ID: 249-3-0009

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Supplies

Account Number

76100

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

11A - Planning and implementing summer learning or enrichment programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Summer School and Stem supplies

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$500**Budgeted Expenditures in SFY 2023** \$500**Budgeted Expenditures in SFY 2024** \$500**Total Expenditures** \$1,500**Status**

Approved

Line Item ID: 249-3-0010

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Supplies

Account Number

76100

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

10 - Providing mental health services and supports.

Please describe the expenditures within the account and how they will address a COVID-19 need

Securely Safety Cloud+24/7- Software to address the social emotional needs for our students. Software that monitors students online at school and away from school to identify possible bullying, self harm situations, and school threats. Alerts are sent to counselors and administration immediately to address student needs at all times.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$8,184**Budgeted Expenditures in SFY 2023** \$10,160**Budgeted Expenditures in SFY 2024** \$10,160**Total Expenditures** \$28,504**Status**

Approved

Line Item Comment from KSDE

Please provide the type of software being purchased.

Line Item ID: 249-3-0011

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Dues & Fees

Account Number

76150

Function Code

1000 - Instruction

Object Code

810 - Dues and Fees

Allowable Use

8 - Planning for and coordinating during long-term closures, including on how to provide meals, technology for online learning, guidance for carrying out IDEA requirements, and providing educational services consistent with applicable requirements.

Please describe the expenditures within the account and how they will address a COVID-19 need

Greenbush School Improvement Services - support in the areas of curriculum, instruction, assessment, and accreditation.
 Greenbush Student Enrichment Services - engage students in learning experiences impossible in traditional school settings (science center, ropes course, virtual enrichment labs, student leadership programs, outdoor education, hands-on learning experiences). These programs will help address learning loss due to COVID school closures.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$23,000
Budgeted Expenditures in SFY 2024	\$23,000
Total Expenditures	<u>\$46,000</u>

Status

Approved

Line Item Comment from KSDE

This item does not qualify as part of the 20% Learning Loss Set Aside.

Line Item ID: 249-3-0012

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Supplies

Account Number

76100

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

Happy Numbers Elementary Student Licenses to address learning loss

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$1,450**Budgeted Expenditures in SFY 2023** \$1,450**Budgeted Expenditures in SFY 2024** \$1,450**Total Expenditures** \$4,350**Status**

Approved

Line Item Comment from KSDE4/20/22 Did you find information showing this is evidenced based? You could also remove it from the 20% set aside.
4/20/22 District removed line item from the 20% set aside.

Line Item ID: 249-3-0013

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Supplies

Account Number

76100

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

3 - Providing principals and other school leaders with resources to address individual school needs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Leader in Me (Elem) and Character Strong (JH/HS) for SEL

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$12,622**Budgeted Expenditures in SFY 2023** \$17,814**Budgeted Expenditures in SFY 2024** \$12,614**Total Expenditures** \$43,050**Status**

Approved

Line Item Comment from KSDE

This item does not qualify as part of the 20% Learning Loss Set Aside.

Line Item ID: 249-3-0014

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Dues & Fees

Account Number

76150

Function Code

1000 - Instruction

Object Code

810 - Dues and Fees

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Fastbridge Assessment Subscription to assess learning loss

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$8,716
Budgeted Expenditures in SFY 2024	\$8,716
Total Expenditures	\$17,432

Status

Approved

Line Item ID: 249-3-0016

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Social Security

Account Number

76080

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

FICA for the retention pay

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,554
Budgeted Expenditures in SFY 2024	\$5,554
Total Expenditures	\$11,108

Status

Approved

250 Pittsburg - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$7,019,229	\$0	\$7,019,229	ESSER III Allocations	\$1,403,846
Approved Total	\$6,500,275	\$0	\$6,500,275	Approved Total	\$1,279,000
Amount Left	\$518,954	\$0	\$518,954	Amount Still Needed	\$124,846
In Review Total	\$240,000	\$0	\$240,000	In Review Total	\$120,000
Amount Left	\$278,954	\$0	\$278,954	Amount Still Needed	\$4,846

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
250-3-0017	Direct	True	2200	500	12	\$120,000	Task Force Review
250-3-0018	Direct	False	2200	300	8	\$120,000	Task Force Review
250-3-0001	Direct	True	1000	100	11A	\$1,050,000	Approved
250-3-0002	Direct	False	1000	221	11A	\$195,075	Approved
250-3-0003	Direct	True	1000	100	12	\$130,000	Approved
250-3-0004	Direct	False	1000	100	16	\$1,500,000	Approved
250-3-0005	Direct	False	2100	300	4	\$186,000	Approved
250-3-0006	Direct	True	2100	300	12	\$45,000	Approved
250-3-0007	Direct	False	2100	300	10	\$75,000	Approved
250-3-0008	Direct	False	2100	300	6	\$30,000	Approved
250-3-0009	Direct	True	1000	300	9	\$54,000	Approved
250-3-0010	Direct	False	2200	300	6	\$25,200	Approved
250-3-0012	Direct	False	1000	700	9	\$1,950,000	Approved
250-3-0013	Direct	False	1000	600	12	\$700,000	Approved
250-3-0014	Direct	False	2200	500	6	\$320,000	Approved
250-3-0015	Direct	False	2100	300	16	\$105,000	Approved
250-3-0016	Direct	False	1000	110	1A	\$135,000	Approved

Line Item Details

Line Item ID: 250-3-0017

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

OTHER PURCH SVC

Account Number

76200

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

LETRS Training - Pay for teachers (outside of contract time) to become LETRS trained. This will enable teachers to better address learning loss specifically in the area of reading.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$60,000
Budgeted Expenditures in SFY 2024	\$60,000
Total Expenditures	<u>\$120,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 250-3-0018

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

SUPPORT SVC-INSTR

Account Number

76170

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Allowable Use

8 - Planning for and coordinating during long-term closures, including on how to provide meals, technology for online learning, guidance for carrying out IDEA requirements, and providing educational services consistent with applicable requirements.

Please describe the expenditures within the account and how they will address a COVID-19 need

Classroom teachers were paid to development online classroom resources to assist students with learning opportunities when remote. These classroom resources will be specifically designed to not only be a part of the regular curriculum but will also target curriculum activities that help students who have fallen behind or are missing class time.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$60,000
Budgeted Expenditures in SFY 2023	\$60,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$120,000</u>

Status

Task Force Review

Line Item ID: 250-3-0001

253 Emporia - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$6,197,500	\$0	\$6,197,500	ESSER III Allocations	\$1,239,500
Approved Total	\$4,681,398	\$0	\$4,681,398	Approved Total	\$2,647,240
Amount Left	\$1,516,102	\$0	\$1,516,102	Amount Still Needed	\$0
In Review Total	\$1,046,078	\$0	\$1,046,078	In Review Total	\$41,500
Amount Left	\$470,024	\$0	\$470,024	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
253-3-0023	Direct	False	2000	430	13	\$400,000	Task Force Review
253-3-0034	Direct	True	2200	213	16	\$12,000	Task Force Review
253-3-0035	Direct	True	2200	280	16	\$6,500	Task Force Review
253-3-0036	Direct	True	2200	290	16	\$23,000	Task Force Review
253-3-0037	Direct	False	1000	260	16	\$1,000	Task Force Review
253-3-0038	Direct	False	1000	610	12	\$500,000	Task Force Review
253-3-0039	Direct	False	2200	110	12	\$28,436	Task Force Review
253-3-0040	Direct	False	2200	220	12	\$4,500	Task Force Review
253-3-0041	Direct	False	2200	260	16	\$500	Task Force Review
253-3-0042	Direct	False	2300	300	15	\$37,858	Task Force Review
253-3-0043	Direct	False	2200	300	12	\$32,284	Task Force Review
253-3-0024	Direct	False	2200	733	11B	\$30,000	Approved
253-3-0025	Direct	False	1000	600	11B	\$26,000	Approved
253-3-0026	Direct	False	2200	650	11B	\$5,843	Approved
253-3-0028	Direct	False	1000	110	11B	\$164,724	Approved
253-3-0029	Direct	False	1000	120	11B	\$158,532	Approved
253-3-0030	Direct	False	2200	110	11B	\$79,266	Approved
253-3-0031	Direct	False	2200	120	11B	\$52,860	Approved
253-3-0032	Direct	False	1000	220	11B	\$72,600	Approved
253-3-0033	Direct	False	3100	121	11B	\$6,133	Approved
253-3-0001	Direct	False	1000	151	16	\$450,000	Approved
253-3-0003	Direct	False	1000	152	16	\$500,000	Approved
253-3-0004	Direct	False	1000	220	16	\$75,000	Approved
253-3-0005	Direct	True	1000	640	12	\$982,240	Approved
253-3-0006	Direct	False	1000	580	12	\$7,150	Approved
253-3-0007	Direct	False	1000	110	16	\$121,500	Approved
253-3-0008	Direct	False	1000	220	16	\$9,300	Approved
253-3-0009	Direct	True	1000	110	12	\$40,000	Approved
253-3-0010	Direct	True	1000	120	12	\$20,000	Approved
253-3-0011	Direct	True	1000	220	12	\$5,000	Approved

253-3-0013	Direct	True	2100	300	11B	\$500,000	Approved
253-3-0014	Direct	True	2100	600	11B	\$100,000	Approved
253-3-0015	Direct	False	1000	115	16	\$88,500	Approved
253-3-0016	Direct	False	1000	220	16	\$6,500	Approved
253-3-0017	Direct	True	2200	110	16	\$925,000	Approved
253-3-0018	Direct	True	2200	220	16	\$75,000	Approved
253-3-0019	Direct	False	2200	110	12	\$8,500	Approved
253-3-0020	Direct	False	2200	110	12	\$9,400	Approved
253-3-0021	Direct	False	2000	220	12	\$2,500	Approved
253-3-0022	Direct	False	2200	300	12	\$159,850	Approved

Line Item Details

Line Item ID: 253-3-0023

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Repairs & Maintenance

Account Number

075 E 2000 00 0000 750 00 430

Function Code

2000 - Support Services

Object Code

430 - Repairs and Maintenance Services

Allowable Use

13 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.

Please describe the expenditures within the account and how they will address a COVID-19 need

We wish to replace the original construction 1973 Heating, Ventilation and Air Conditioning (HVAC) Rooftop Units that serve the primary High School Gymnasium. The new system will meet current ASHRAE standards for health and safety. The new system will result in more frequent air exchange, improved air quality, and efficient operations. The new Rooftop Units will have modern air filtering systems and use newer/safer forms of refrigerant. This gymnasium is used extensively during the school day by large numbers of students and is a large gathering space where visitors come to watch student-based activities at least 100 times per school year. Being able to recycle fresh air into the space more frequently and increase filtering efficiency will result in a safer environment, less conducive to the passing of viruses and contagions between individuals.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$400,000

Total Expenditures \$400,000

Status

Task Force Review

Line Item Comment from KSDE

Allowable if meets CDC guidelines.

Line Item ID: 253-3-0034

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Academic Interventionist Health Ins.

Account Number

075 E 2200 01 0045 000 00 213

Function Code

2200 - Support Services (Instructional Staff)

Object Code

213 - Health and Accident Insurance

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to Line item 253-3-0017

When originally requesting to have salaries for Academic Interventionist to be paid for with ESSER III money we for got to also request for Health insurance benefits. This request includes what we paid for health insurance last year and an estimate for this years health insurance.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,535
Budgeted Expenditures in SFY 2024	\$6,465
Total Expenditures	<u>\$12,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 253-3-0035

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Academic Interventionist EPDB

Account Number

075 E 2200 01 0045 000 00 280

Function Code

2200 - Support Services (Instructional Staff)

Object Code

280 - Health Benefits

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to Line item 253-3-0017

When originally requesting to have salaries for Academic Interventionist to be paid for with ESSER III money we forgot to also request Employee Paid Deferred Benefits to certified staff. This request includes what we spent last year plus the estimate for this year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,100
Budgeted Expenditures in SFY 2024	\$3,400
Total Expenditures	<u>\$6,500</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 253-3-0036

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Academic Interventionist Benefits

Account Number

075 E 2200 01 0045 000 00 290

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to Line item 253-3-0017

When originally requesting to have salaries for Academic Interventionist to be paid for with ESSER III money we for got to also request for certified staff who received other benefits. This request includes what we paid for last year and an estimate for this years health insurance.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$11,429
Budgeted Expenditures in SFY 2024	\$11,571
Total Expenditures	<u>\$23,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 253-3-0037

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Unemployment Benefits

Account Number

075 E 1000 01 0000 000 00 260

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to Line item 253-3-0001, 253-3-0003, 253-3-0006, and 253-3-0009

When originally requesting to have salaries for COVID Premium Pay, Extended Learning, and LETRS to be paid for with ESSER III money we forgot to also request money for other benefits such as unemployment compensation. This request includes what we paid for last year and an estimate for this years unemployment compensation.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$500
Budgeted Expenditures in SFY 2024	\$500
Total Expenditures	<u>\$1,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 253-3-0038

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Math & Literacy Resources

Account Number

075 E 1000 00 0000 000 00 610

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to Line item 253-3-0005

When originally requesting for this line item we did not fully know the depth of cost for all the new resources we were wanting to replace. In our search we have found some great evidence-based resources that we are currently using from past purchases with the originally approved money and we would like to expand on that. This request includes the overages we incurred in acquiring new textbook materials last year and an estimate of the last little bit we would like to purchase this school year.

Additional requested information.

State assessment scores indicated a loss in performance and understanding across the board for English Language Arts and Math for all grades Pre-K through 12. Current math and English Language Arts materials in the school district did not address or provide differentiated instruction to support students with disabilities and English Learners. English Language Arts resources also did not align with structured literacy. The district utilized EdReports to identify math and English Language Arts textbooks which received the highest ratings in order to meet student needs to stop the learning loss and move students toward recovery. Consistency across the district is needed to allow teachers to collaborate and work together to provide evidence-based instruction to support all students, whether they have a disability, lack English skills, or from different poverty backgrounds. Structured literacy components were a requirement in the English Language Arts resource. ESSER funds are requested to allow the district to meet immediate needs of students with resources that allow for differentiation, are aligned with standards, meet best practices, and will support student academic recovery of skills.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$422,445
Budgeted Expenditures in SFY 2024	\$77,555
Total Expenditures	\$500,000

Status

Task Force Review

Line Item ID: 253-3-0039

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Certified Salary-ELA Lead Teacher Implementation

Account Number

075 E 2200 01 0000 000 00 110

Function Code

2200 - Support Services (Instructional Staff)

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to Line item 253-3-0020

Additional hours paid to teachers to continue working on implementing the new ELA resources that the district has purchased with ESSER III money. This request also included a little bit of overages from last year, and what we estimate we will pay this school year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,436
Budgeted Expenditures in SFY 2024	\$27,000
Total Expenditures	<u>\$28,436</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 253-3-0040

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Social Security for Implementation Pay

Account Number

075 E 2200 01 0000 000 00 220

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to Line item 253-3-0021

With additional hours paid to teachers to continue working on implementing the new ELA resources additional benefits paid to employees is also need. This request also included a little bit of overages from last year, and what we estimate we will pay this school year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,730
Budgeted Expenditures in SFY 2024	\$2,770
Total Expenditures	<u>\$4,500</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 253-3-0041

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Unemployment Benefits

Account Number

075 E 2200 01 0000 000 00 260

Function Code

2200 - Support Services (Instructional Staff)

Object Code

260 - Unemployment Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Addition to line Item 253-3-00015 and 253-3-00019

When requesting these line items we forgot to request for this benefit to also be paid out of ESSER III funds. This request includes compensation paid in the 22-23FY plus what we estimate to be paid in the 23-24FY

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$243
Budgeted Expenditures in SFY 2024	\$257
Total Expenditures	\$500

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 253-3-0042

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Frontline Central

Account Number

008 E 2300 00 0000 000 00 300

Function Code

2300 - Support Services (General Administration)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Allowable Use

15 - Developing strategies and implementing public health protocols for the reopening and operation of school facilities.

Please describe the expenditures within the account and how they will address a COVID-19 need

Throughout the COVID pandemic and still today, it has been increasingly more difficult to recruit, hire, and retain quality staff. Potential employees have been worried about being in person and around others through the application process, onboarding, and then working and staying in our system. We have continued to explore other activities that are necessary to maintain the operation of and continuity of services in our district by continuing to retain our existing staff, in addition to hiring highly qualified staff to support the needs of our students and address the learning loss experienced through COVID (Authorized use #15).

In order to streamline our process, we have been researching different platforms that could help increase the effectiveness of our hiring and onboarding experiences. The specific product we are examining is Frontline Central. It would interface very well with our existing Recruiting and Hiring platform that Frontline also provides to us. Having this platform would help to create a more seamless experience for our principals and leaders, and for our new and existing employees. Leadership would benefit from putting in requests for open positions. Our business office staff would be able to send more of our forms to candidates and new hires in an electronic format. This new system would help to reduce the risk of the spread of COVID with less face to face contact.

The new system would also allow us to move to an electronic system for our teacher contracts and work agreements for classified staff. With a lack of staff, and new staff who have not had the appropriate professional development with our current systems, our offices have struggled in getting contracts out in a timely manner. This has caused much stress on them and our employees. We have seen a considerable amount of turnover through these past few years, which has made it more difficult for our business and human resource departments to track all of the information attached to individual employees. Ultimately, this system would provide principals and other district leaders another resource as they try to hire staff by allowing a more seamless, effective, and safe hiring and onboarding process (Authorized use #3).

We are excited about this opportunity to become more efficient, and in the process help to address some of the stress, frustration, and low morale that seems to have come as part of the pandemic. Something as small as a safe, efficient, and more paperless process for handling our required forms, would be a great step in the right direction for our employees.

Anticipated costs breakdown:

One time setup - \$6,500.00

Prorated cost to finish 2023-2024 school year - \$13,502.04

Year one Annual Software Subscription - \$17,855.95

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$37,858
Total Expenditures	\$37,858

Status

Task Force Review

Line Item Comment from KSDE

New line item

Line Item ID: 253-3-0043

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Professional Development

Account Number

075 E 2200 00 0000 000 00 300

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

USD #253 is requesting ESSER III funds to cover the cost of intensive training focused on supporting student behavior at the elementary level. We have seen an increase of aggressive and often violent behaviors from our early elementary students, primarily in the kindergarten and first grade classrooms since students returned to in-person school after the beginning of the pandemic. Students have difficulty regulating their behaviors and emotions, interacting with others appropriately, and being successful in the classroom overall. We have seen a particular increase of intense behaviors with our students receiving special education services and our at-risk students. This training is provided by Safe and Civil Schools. Participants will include the student support specialists, school psychologists and building principals. The professional development will focus on providing an Overview of the "Tough Kid" approach, Early-Stage Interventions and the Teacher's Encyclopedia of Behavior Management. The intense behaviors are impacting teacher and classified staff retention.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$32,284**Total Expenditures** \$32,284**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 253-3-0024

256 Marmaton Valley - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$494,624	\$0	\$494,624	ESSER III Allocations	\$98,925
Approved Total	\$444,642	\$0	\$444,642	Approved Total	\$393,442
Amount Left	\$49,982	\$0	\$49,982	Amount Still Needed	\$0
In Review Total	\$10,300	\$0	\$10,300	In Review Total	\$10,300
Amount Left	\$39,682	\$0	\$39,682	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
256-3-0016	Direct	True	1000	600	12	\$10,300	Task Force Review
256-3-0001	Direct	True	1000	111	11A	\$21,600	Approved
256-3-0002	Direct	True	2720	122	11A	\$10,500	Approved
256-3-0003	Direct	False	2720	626	11A	\$7,500	Approved
256-3-0004	Direct	True	1000	800	11A	\$6,000	Approved
256-3-0005	Direct	True	1000	111	12	\$196,484	Approved
256-3-0006	Direct	True	1000	290	12	\$67,158	Approved
256-3-0007	Direct	True	1000	120	12	\$30,200	Approved
256-3-0008	Direct	True	1000	220	12	\$12,500	Approved
256-3-0009	Direct	True	1000	300	12	\$49,000	Approved
256-3-0010	Direct	False	1000	111	12	\$16,000	Approved
256-3-0011	Direct	False	1000	120	12	\$9,000	Approved
256-3-0012	Direct	False	1000	220	12	\$5,000	Approved
256-3-0013	Direct	False	1000	111	11B	\$4,000	Approved
256-3-0015	Direct	False	1000	600	12	\$9,700	Approved

Line Item Details

Line Item ID: 256-3-0016

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Just Right Reader Decodables

Account Number

23200

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

The COVID-19 pandemic illuminated the need for us to strengthen our core reading and intervention instructional resources. As such, we used funds to identify and address learning loss and/or gaps in foundational reading skills by using Really Great Reading. Really Great Reading" implementation across the grade levels has assisted us with a cohesive and ongoing effort to improve foundational reading skills. We have discovered the need for decodables that align with Really Great Reading for grades K-2. The purchase of these classroom decodable books will further solidify the decoding of words and phonemic awareness skills being taught with the Really Great Reading Program. When students' phonics skills are mastered, comprehension will improve, impacting learning. We will continue to monitor impact with MAP testing and State Assessments. We implemented RGR in March 2023. Though we don't have MAP testing data yet,(we will have data in place in January) the RGR testing shows improvement of skills grades K-5.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$10,300
Total Expenditures	\$10,300

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 256-3-0001

283 Elk Valley - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$389,488	\$0	\$389,488	ESSER III Allocations	\$77,898
Approved Total	\$297,834	\$0	\$297,834	Approved Total	\$177,541
Amount Left	\$91,654	\$0	\$91,654	Amount Still Needed	\$0
In Review Total	\$91,654	\$0	\$91,654	In Review Total	\$46,067
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
283-3-0025	Direct	False	1000	150	2	\$45,587	Task Force Review
283-3-0026	Direct	True	1000	111	12	\$46,067	Task Force Review
283-3-0001	Direct	True	2213	330	4	\$12,451	Approved
283-3-0014	Direct	True	1000	111	12	\$57,199	Approved
283-3-0015	Direct	True	1000	113	11B	\$42,724	Approved
283-3-0017	Direct	False	1000	122	11A	\$8,647	Approved
283-3-0018	Direct	True	1000	113	11B	\$14,559	Approved
283-3-0019	Direct	True	1000	113	11A	\$50,608	Approved
283-3-0020	Direct	False	1000	600	11B	\$3,201	Approved
283-3-0021	Direct	False	1000	735	9	\$40,652	Approved
283-3-0022	Direct	False	1000	700	9	\$22,498	Approved
283-3-0023	Direct	False	4700	700	14	\$8,000	Approved
283-3-0024	Direct	False	1000	150	2	\$37,295	Approved

Line Item Details

Line Item ID: 283-3-0025

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III Retention

Account Number

1000-100

Function Code

1000 - Instruction

Object Code

150 - Additional Compensation

Allowable Use

2 - Coordination of COVID-19 preparedness and response efforts.

Please describe the expenditures within the account and how they will address a COVID-19 need

District has been losing employee's because of the requirements and expectations on student learning post-covid. We are seeing a greater need for remedial instruction on top of increased behavior and social-emotional issues that is amplifying teacher burn-out. This funding will be used to offer a retention stipend for our staff as an incentive to continue working for our school district, serving our population of 86% percent at-risk students. These stipends will be for 39 full-time employees at \$1,000, 4 itinerant SPED staff at \$500, and 7 substitutes at \$250. August of 2023

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$45,587
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Total Expenditures	\$45,587
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 283-3-0026

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

K/1 Salaries

Account Number

1000-111-2

Function Code

1000 - Instruction

Object Code

111 - Full-Time Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

After reviewing the data of the incoming kindergarten and first grade students, this student population had a high need for additional and more intensive learning support. We typically have dual classrooms at our district due to our small size. For this particular group of students, we needed to separate the class and hire a full time certified elementary teacher to address the learning needs of this vulnerable at-risk population. This position was a new certified teaching position created after local and state assessment data showed a need to separate the two groups and have focused learning at the two separate grade levels to achieve higher performance. The position is used to address math, reading and science skills.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$46,067
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$46,067

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 283-3-0001

290 Ottawa - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$3,527,931	\$0	\$3,527,931	ESSER III Allocations	\$705,587
Approved Total	\$2,875,000	\$0	\$2,875,000	Approved Total	\$2,075,000
Amount Left	\$652,931	\$0	\$652,931	Amount Still Needed	\$0
In Review Total	\$315,000	\$0	\$315,000	In Review Total	\$315,000
Amount Left	\$337,931	\$0	\$337,931	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
290-3-0011	Direct	True	1000	120	4	\$315,000	Task Force Review
290-3-0001	Direct	True	1000	110	16	\$40,000	Approved
290-3-0002	Direct	True	1000	110	12	\$750,000	Approved
290-3-0003	Direct	True	1000	110	16	\$400,000	Approved
290-3-0004	Direct	True	1000	110	11A	\$200,000	Approved
290-3-0005	Direct	True	1000	644	12	\$200,000	Approved
290-3-0006	Direct	True	2100	110	16	\$200,000	Approved
290-3-0007	Direct	True	1000	110	16	\$40,000	Approved
290-3-0008	Direct	True	1000	110	16	\$245,000	Approved
290-3-0009	Direct	False	1000	110	16	\$400,000	Approved
290-3-0010	Direct	False	1000	120	16	\$400,000	Approved

Line Item Details

Line Item ID: 290-3-0011

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Classified Instructional Aides

Account Number

89 E 1000 120 0010 222

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

4 - Activities to address the unique needs of low-income children, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery.

Please describe the expenditures within the account and how they will address a COVID-19 need

We have a student population with significant developmental, communication and learning disabilities. Unfortunately, the pandemic has had a detrimental effect on their needs, resulting in lost opportunities and instruction. In order to address these deficits, we intent to employ additional staff to address the social emotional/behavioral/academic needs of our special education and at risk students with classroom aides and teachers and social workers.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$315,000
Total Expenditures	\$315,000

Status

Task Force Review

Line Item Comment from KSDE

New Line Item - This will be 3 new employees.

Line Item ID: 290-3-0001

298 Lincoln - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$554,985	\$0	\$554,985	ESSER III Allocations	\$110,997
Approved Total	\$437,044	\$0	\$437,044	Approved Total	\$44,672
Amount Left	\$117,941	\$0	\$117,941	Amount Still Needed	\$66,325
In Review Total	\$68,832	\$0	\$68,832	In Review Total	\$68,832
Amount Left	\$49,109	\$0	\$49,109	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
298-3-0014	Direct	True	1000	121	12	\$18,000	Task Force Review
298-3-0015	Direct	True	1000	111	12	\$50,832	Task Force Review
298-3-0001	Direct	False	1000	110	16	\$99,650	Approved
298-3-0002	Direct	False	1000	120	16	\$61,950	Approved
298-3-0003	Direct	False	3100	700	13	\$17,000	Approved
298-3-0004	Direct	False	1000	700	9	\$64,000	Approved
298-3-0005	Direct	False	2600	700	14	\$90,000	Approved
298-3-0006	Direct	False	2600	700	14	\$50,000	Approved
298-3-0007	Direct	True	1000	110	11A	\$1,824	Approved
298-3-0008	Direct	True	1000	200	11A	\$311	Approved
298-3-0009	Direct	True	1000	120	11A	\$2,180	Approved
298-3-0010	Direct	True	1000	644	12	\$40,357	Approved
298-3-0011	Direct	False	2400	591	3	\$1,450	Approved
298-3-0012	Direct	False	2400	700	3	\$3,322	Approved
298-3-0013	Direct	False	2000	320	8	\$5,000	Approved

Line Item Details

Line Item ID: 298-3-0014

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

ESSER

Account Number

7

Function Code

1000 - Instruction

Object Code

121 - Full-Time Non-Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

The paraprofessional will provide instructional support as needed for students that are working towards credit recovery. The subgroup of students that the paraprofessional is working with are our students identified as needing the credits for graduation with their peers and the learning loss is due to the COVID-19 pandemic.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$18,000
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Total Expenditures	\$18,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 298-3-0015

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

ESSER

Account Number

7

Function Code

1000 - Instruction

Object Code

111 - Full-Time Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Hire full time at-risk certified teacher for the elementary school to address and remediate learning loss due to the COVID-19 pandemic

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$50,832**Total Expenditures** \$50,832**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 298-3-0001

309 Nickerson - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,626,091	\$0	\$1,626,091	ESSER III Allocations	\$325,219
Approved Total	\$1,197,917	\$0	\$1,197,917	Approved Total	\$411,972
Amount Left	\$428,174	\$0	\$428,174	Amount Still Needed	\$0
In Review Total	\$423,800	\$0	\$423,800	In Review Total	\$0
Amount Left	\$4,374	\$0	\$4,374	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
309-3-0029	Direct	False	1000	949	11A	\$153,490	Task Force Review
309-3-0030	Direct	False	2225	734	9	\$55,310	Task Force Review
309-3-0031	Direct	False	2720	732	5	\$130,000	Task Force Review
309-3-0032	Direct	False	2720	732	5	\$85,000	Task Force Review
309-3-0001	Direct	True	1000	735	12	\$58,992	Approved
309-3-0002	Direct	False	2313	735	3	\$23,550	Approved
309-3-0003	Direct	False	2600	723	14	\$197,600	Approved
309-3-0004	Direct	True	2113	946	10	\$12,000	Approved
309-3-0007	Direct	False	1000	151	16	\$246,000	Approved
309-3-0009	Direct	True	2213	569	3	\$20,000	Approved
309-3-0010	Direct	True	1000	735	12	\$63,000	Approved
309-3-0011	Direct	True	2213	946	3	\$3,500	Approved
309-3-0012	Direct	False	1000	110	1A	\$174,000	Approved
309-3-0017	Direct	False	2720	732	2	\$25,000	Approved
309-3-0018	Direct	True	1000	151	16	\$60,000	Approved
309-3-0020	Direct	False	2213	569	3	\$2,400	Approved
309-3-0021	Direct	False	2720	582	3	\$1,500	Approved
309-3-0022	Direct	True	2213	946	3	\$3,500	Approved
309-3-0023	Direct	False	2230	719	3	\$30,000	Approved
309-3-0024	Direct	False	2230	719	3	\$25,000	Approved
309-3-0026	Direct	True	2212	300	12	\$190,980	Approved
309-3-0027	Direct	False	2110	735	12	\$21,095	Approved
309-3-0028	Direct	False	4700	733	13	\$39,800	Approved
309-3-0014	Direct	False	1000	736	9	\$40,000	Disapproved
309-3-0015	Direct	False	2230	613	3	\$30,000	Disapproved

Line Item Details

Line Item ID: 309-3-0029

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Nickerson USD 309 ESSER III

Account Number

1

Function Code

1000 - Instruction

Object Code

949 - Summer School

Allowable Use

11A - Planning and implementing summer learning or enrichment programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Summer School Expenses:

- 23 teachers at an average salary of \$39/hr = \$897/hr
- 3 Site Coordinators' salaries of \$41/hr = \$123/hr
- 3 Building Aides @ \$12/hr = \$36/hr
- Horizons Mental health Agreement \$90/hr
- Programming Costs of \$90/hr

- Spring Planning and PD Sessions 8 hrs x \$1,020 (teachers and coordinators) = \$8,160
- 16 Instruction Days x 3.5 hrs x \$1,020 (teachers and coordinators) = \$57,120
- 16 Instruction Days x 3.5 hrs x \$36 (Aides) = \$2,016
- 16 Instruction Days x 3.5 hrs x \$90 (MH) = \$4,320

Salary Totals = \$71,616

Fringe = \$5,129

Total = \$76,745

*This was previously approved. This edit is to reduce the overall expenditure due to proceeds from ESSER II being used.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$76,745
Budgeted Expenditures in SFY 2024	\$76,745
Total Expenditures	<u>\$153,490</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$76,745 SFY 21, 22, 23 and 24 (\$306,980 total)

Line Item ID: 309-3-0030

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Nickerson USD 309 ESSER III

Account Number

1

Function Code

2225 - Computer-Assisted Instruction Services

Object Code

734 - Technology -Related Hardware

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

The increased post-COVID demand and use of our technology hardware has exposed gaps in our current network infrastructure. The purchase of an additional computer server will allow us to increase our bandwidth, storage, and the security of our network.

*New line to use dollars previously allocated in other edited lines.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$55,310
Total Expenditures	\$55,310

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 309-3-0031

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Nickerson USD 309 ESSER III

Account Number

1

Function Code

2720 - Monitoring Services

Object Code

732 - Vehicles (Including school buses)

Allowable Use

5 - Procedures and systems to improve LEA preparedness and response efforts.

Please describe the expenditures within the account and how they will address a COVID-19 need

Food Service Van/Transit Service Vehicle

Due to food supply chain issues brought on by the pandemic, our food service department is having to spend an inordinate amount of time driving to remote locations to secure the food items necessary to provide daily meals for students and staff. The purchase of a delivery-styled van would allow greater cargo room and space for these deliveries to occur.

The added usage of our service vehicles to maintain RTUs and to support the increased cleaning requirements of our post-pandemic needs are taxing our service vehicle fleet as we have buildings 11-15 apart. The purchase of an additional vehicle or two could help to relieve the impending hit to our already strained budget with several vehicles nearing 200,000 miles.

**Previously approved expenditure. I have made adjustments as the vehicle costs are less than anticipated when originally written.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$130,000
Total Expenditures	\$130,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$100,000 SFY 22

Line Item ID: 309-3-0032

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Nickerson USD 309 ESSER III

Account Number

1

Function Code

2720 - Monitoring Services

Object Code

732 - Vehicles (Including school buses)

Allowable Use

5 - Procedures and systems to improve LEA preparedness and response efforts.

Please describe the expenditures within the account and how they will address a COVID-19 need

Purchase of an additional route bus to further split bus routes to reduce the number of students (three to a seat) for increased health and safety.

*New line to use dollars previously allocated in other edited lines.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$85,000

Total Expenditures \$85,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

This requires prior approval with the Equipment Purchase Form this can be found at Form <https://www.ksde.org/Portals/0/Title/LCP/EquipmentPurchaseForm.pdf>

Line Item ID: 309-3-0001

313 Buhler - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$2,004,346	\$0	\$2,004,346	ESSER III Allocations	\$400,870
Approved Total	\$1,276,697	\$0	\$1,276,697	Approved Total	\$944,687
Amount Left	\$727,649	\$0	\$727,649	Amount Still Needed	\$0
In Review Total	\$727,649	\$0	\$727,649	In Review Total	\$7,000
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
313-3-0087	Direct	False	1000	430	16	\$5,000	Task Force Review
313-3-0088	Direct	False	1000	610	16	\$1,500	Task Force Review
313-3-0089	Direct	False	1000	890	16	\$600	Task Force Review
313-3-0090	Direct	False	1000	610	9	\$30,000	Task Force Review
313-3-0091	Direct	False	1000	653	9	\$15,000	Task Force Review
313-3-0092	Direct	True	1000	110	16	\$7,000	Task Force Review
313-3-0093	Direct	False	1000	320	16	\$15,000	Task Force Review
313-3-0094	Direct	False	1000	110	16	\$426,000	Task Force Review
313-3-0095	Direct	False	1000	120	16	\$90,000	Task Force Review
313-3-0096	Direct	False	2400	110	16	\$30,000	Task Force Review
313-3-0097	Direct	False	2400	120	16	\$30,000	Task Force Review
313-3-0098	Direct	False	2600	120	16	\$44,000	Task Force Review
313-3-0099	Direct	False	3100	120	16	\$33,549	Task Force Review
313-3-0001	Direct	False	1000	110	16	\$5,000	Approved
313-3-0002	Direct	True	1000	110	11A	\$100,000	Approved
313-3-0003	Direct	True	1000	120	11A	\$50,000	Approved
313-3-0004	Direct	True	1000	610	11A	\$25,000	Approved
313-3-0005	Direct	True	1000	110	11B	\$120,000	Approved
313-3-0006	Direct	True	2120	110	10	\$159,000	Approved
313-3-0007	Direct	True	2120	210	10	\$21,368	Approved
313-3-0008	Direct	True	1000	110	16	\$167,394	Approved
313-3-0009	Direct	True	1000	110	16	\$97,100	Approved
313-3-0010	Direct	True	1000	210	16	\$21,368	Approved
313-3-0011	Direct	True	1000	210	16	\$12,797	Approved
313-3-0012	Direct	True	1000	220	16	\$13,110	Approved
313-3-0013	Direct	True	1000	220	16	\$7,800	Approved
313-3-0014	Direct	True	2120	220	10	\$12,600	Approved
313-3-0015	Direct	True	1000	290	16	\$2,700	Approved
313-3-0016	Direct	True	1000	290	16	\$2,700	Approved
313-3-0017	Direct	True	2120	290	10	\$2,700	Approved

313-3-0018	Direct	True	1000	260	16	\$600	Approved
313-3-0019	Direct	True	1000	260	16	\$450	Approved
313-3-0020	Direct	True	2120	260	10	\$600	Approved
313-3-0021	Direct	False	2400	110	11A	\$12,000	Approved
313-3-0022	Direct	False	2400	220	11A	\$1,050	Approved
313-3-0023	Direct	False	2400	260	11A	\$150	Approved
313-3-0024	Direct	True	1000	610	16	\$7,500	Approved
313-3-0026	Direct	False	1000	653	5	\$40,000	Approved
313-3-0027	Direct	False	2720	730	5	\$13,000	Approved
313-3-0028	Direct	False	1000	610	3	\$5,000	Approved
313-3-0030	Direct	False	1000	610	9	\$2,000	Approved
313-3-0031	Direct	False	1000	610	11A	\$10,000	Approved
313-3-0032	Direct	False	1000	220	11B	\$30,000	Approved
313-3-0033	Direct	False	1000	260	11B	\$3,000	Approved
313-3-0034	Direct	False	1000	110	5	\$4,500	Approved
313-3-0035	Direct	False	1000	115	3	\$60,000	Approved
313-3-0036	Direct	False	1000	644	12	\$9,000	Approved
313-3-0039	Direct	False	1000	220	16	\$15,000	Approved
313-3-0040	Direct	False	1000	260	16	\$200	Approved
313-3-0041	Direct	False	1000	290	16	\$400	Approved
313-3-0042	Direct	False	2120	110	16	\$7,000	Approved
313-3-0043	Direct	False	2120	220	16	\$500	Approved
313-3-0044	Direct	False	2120	260	16	\$10	Approved
313-3-0045	Direct	False	2130	110	16	\$3,000	Approved
313-3-0046	Direct	False	2130	120	16	\$2,000	Approved
313-3-0047	Direct	False	2130	220	16	\$400	Approved
313-3-0048	Direct	False	2130	260	16	\$5	Approved
313-3-0049	Direct	False	2200	110	16	\$4,000	Approved
313-3-0050	Direct	False	2200	220	16	\$300	Approved
313-3-0051	Direct	False	2200	260	16	\$5	Approved
313-3-0052	Direct	False	2212	110	16	\$1,000	Approved
313-3-0053	Direct	False	2212	220	16	\$80	Approved
313-3-0054	Direct	False	2212	260	16	\$1	Approved
313-3-0055	Direct	False	2300	110	16	\$1,000	Approved
313-3-0056	Direct	False	2300	120	16	\$1,000	Approved
313-3-0057	Direct	False	2300	220	16	\$160	Approved
313-3-0058	Direct	False	2300	260	16	\$2	Approved
313-3-0061	Direct	False	2400	220	16	\$1,400	Approved
313-3-0062	Direct	False	2400	260	16	\$20	Approved
313-3-0063	Direct	False	2400	290	16	\$300	Approved
313-3-0064	Direct	False	2500	110	16	\$3,000	Approved
313-3-0065	Direct	False	2500	120	16	\$7,000	Approved

313-3-0066	Direct	False	2500	220	16	\$800	Approved
313-3-0067	Direct	False	2500	260	16	\$10	Approved
313-3-0069	Direct	False	2600	220	16	\$1,850	Approved
313-3-0070	Direct	False	2600	260	16	\$25	Approved
313-3-0071	Direct	False	2710	120	16	\$21,000	Approved
313-3-0072	Direct	False	2710	220	16	\$1,600	Approved
313-3-0073	Direct	False	2710	260	16	\$20	Approved
313-3-0074	Direct	False	2730	120	16	\$2,000	Approved
313-3-0075	Direct	False	2730	220	16	\$160	Approved
313-3-0076	Direct	False	2730	260	16	\$2	Approved
313-3-0078	Direct	False	3100	220	16	\$2,000	Approved
313-3-0079	Direct	False	3100	260	16	\$30	Approved
313-3-0080	Direct	False	3100	290	16	\$30	Approved
313-3-0081	Direct	False	1000	736	9	\$60,000	Approved
313-3-0082	Direct	True	2110	110	10	\$98,000	Approved
313-3-0083	Direct	True	2110	210	10	\$12,000	Approved
313-3-0084	Direct	True	2110	220	10	\$8,000	Approved
313-3-0085	Direct	True	2110	260	10	\$100	Approved
313-3-0086	Direct	True	2110	290	10	\$1,800	Approved

Line Item Details

Line Item ID: 313-3-0087

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Instruction - Contracted Service

Account Number

97-1000-430-015-00

Function Code

1000 - Instruction

Object Code

430 - Repairs and Maintenance Services

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

As a result of covid 19, we have many lessons that need to be taught from home. Some student don't have internet so this expenditure is for hot spots for internet access for our students to help with learning.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,000
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$5,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 313-3-0088

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Instruction-General Supplies

Account Number

97-1000-610-411-00

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Supplies for after school learning opportunities to address learning loss as a result of covid 19.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$500
Budgeted Expenditures in SFY 2023	\$500
Budgeted Expenditures in SFY 2024	\$500
Total Expenditures	<u>\$1,500</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 313-3-0089

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Instruction - Misc Expenses

Account Number

97-1000-890-000-00

Function Code

1000 - Instruction

Object Code

890 - Other Miscellaneous Expenditures

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Reimbursement of sub licenses to get more substitutes ready to prepare for teachers being gone more due to covid 19.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$200
Budgeted Expenditures in SFY 2023	\$200
Budgeted Expenditures in SFY 2024	\$200
Total Expenditures	\$600

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 313-3-0090

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Supplies/Materials Technology

Account Number

97-1000-610-409-00

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

Repair of Ipads and chromebooks. Increased expenses in this area due to more devices district wide and more devices taken home as a result of Covid 19

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$5,000
Budgeted Expenditures in SFY 2023	\$10,000
Budgeted Expenditures in SFY 2024	\$15,000
Total Expenditures	<u>\$30,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 313-3-0091

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Software

Account Number

97-1000-653-412-00

Function Code

1000 - Instruction

Object Code

653 - Software

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

Zoom subscription for teachers and staff to host learning opportunities. This gives everyone an opportunity to be together even if remote due to quarantined or anything related to Covid 19

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$5,000
Budgeted Expenditures in SFY 2023	\$5,000
Budgeted Expenditures in SFY 2024	\$5,000
Total Expenditures	<u>\$15,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 313-3-0092

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Stipend-LETRS Training

Account Number

97-1000-118-416-00

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

This LETRS training will give our teachers an understanding of the Science of Reading to help students to improve reading that might have been lost due to Covid 19

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,000
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	<u>\$7,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 313-3-0093

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Instruction - Professional Services

Account Number

97-1000-320-000-00

Function Code

1000 - Instruction

Object Code

320 - Professional-Education Services

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cosmosphere International SciEd agreement for instruction and learning opportunities as a result of covid

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$5,000**Budgeted Expenditures in SFY 2023** \$5,000**Budgeted Expenditures in SFY 2024** \$5,000**Total Expenditures** \$15,000**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 313-3-0094

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Certified Salaries-Instruction

Account Number

97-1000-110-416-00

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

premium pay at \$1000 per person for increased work including but not limited to cleaning, contact tracing record keeping, using different learning platforms, etc. Will be prorated for part time employees

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$142,000**Budgeted Expenditures in SFY 2023** \$142,000**Budgeted Expenditures in SFY 2024** \$142,000**Total Expenditures** \$426,000**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$142,000 SFY 23

Line Item ID: 313-3-0095

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Classified Salaries - Instruction

Account Number

97-1000-120-416-00

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

premium pay at \$1250 per person for increased work including but not limited to cleaning, contact tracing record keeping, using different learning platforms, etc. Will be prorated for part time employees

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$30,000
Budgeted Expenditures in SFY 2023	\$30,000
Budgeted Expenditures in SFY 2024	\$30,000
Total Expenditures	<u>\$90,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$26,000 SFY 23

Line Item ID: 313-3-0096

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Principal Salaries

Account Number

97-2400-110-416-00

Function Code

2400 - Support Services (School Administration)

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

premium pay at \$1250 per person for increased work including but not limited to cleaning, contact tracing record keeping, using different learning platforms, etc. Will be prorated for part time employees

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$10,000
Budgeted Expenditures in SFY 2023	\$10,000
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	<u>\$30,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$24,000 SFY 23

Line Item ID: 313-3-0097

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

District Admin Asst Salaries

Account Number

97-2400-120-416-00

Function Code

2400 - Support Services (School Administration)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

premium pay at \$1250 per person for increased work including but not limited to cleaning, contact tracing record keeping, using different learning platforms, etc. Will be prorated for part time employees

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$10,000
Budgeted Expenditures in SFY 2023	\$10,000
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	<u>\$30,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$10,000 SFY 23

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Maintenance-Salaries

Account Number

97-2600-120-416-00

Function Code

2600 - Operation and Maintenance of Plant Services (All except Transportation)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

premium pay at \$1250 per person for increased work including but not limited to cleaning, contact tracing record keeping, using different learning platforms, etc. Will be prorated for part time employees

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$20,000
Budgeted Expenditures in SFY 2023	\$12,000
Budgeted Expenditures in SFY 2024	\$12,000
Total Expenditures	<u>\$44,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$41,000 SFY 23

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Food Service - Classified Salaries

Account Number

97-3100-120-416-00

Function Code

3100 - Food Service Operations

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

premium pay at \$1250 per person for increased work including but not limited to cleaning, contact tracing record keeping, using different learning platforms, etc. Will be prorated for part time employees

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$10,000
Budgeted Expenditures in SFY 2023	\$10,000
Budgeted Expenditures in SFY 2024	\$13,549
Total Expenditures	<u>\$33,549</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$8,000 SFY 23

Line Item ID: 313-3-0001

320 Wamego - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,288,635	\$0	\$1,288,635	ESSER III Allocations	\$257,727
Approved Total	\$1,071,062	\$0	\$1,071,062	Approved Total	\$214,864
Amount Left	\$217,573	\$0	\$217,573	Amount Still Needed	\$42,863
In Review Total	\$217,573	\$0	\$217,573	In Review Total	\$165,453
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
320-3-0051	Direct	True	1000	321	12	\$165,453	Task Force Review
320-3-0052	Direct	False	1000	321	12	\$52,120	Task Force Review
320-3-0001	Direct	False	2300	110	16	\$155,750	Approved
320-3-0002	Direct	False	2300	120	16	\$100,000	Approved
320-3-0003	Direct	False	2300	221	16	\$15,856	Approved
320-3-0004	Direct	False	2300	222	16	\$3,708	Approved
320-3-0005	Direct	False	2300	260	16	\$256	Approved
320-3-0006	Direct	False	2300	290	16	\$5,000	Approved
320-3-0007	Direct	False	2300	270	16	\$921	Approved
320-3-0008	Direct	False	3100	680	16	\$19,354	Approved
320-3-0010	Direct	False	2620	431	13	\$305,750	Approved
320-3-0011	Direct	False	1000	650	9	\$20,472	Approved
320-3-0012	Direct	False	2620	610	7	\$91,202	Approved
320-3-0013	Direct	True	1000	120	12	\$24,772	Approved
320-3-0014	Direct	True	1000	221	12	\$1,536	Approved
320-3-0015	Direct	True	1000	222	12	\$360	Approved
320-3-0016	Direct	True	1000	260	12	\$24	Approved
320-3-0017	Direct	True	1000	111	12	\$69,000	Approved
320-3-0018	Direct	True	1000	221	12	\$4,278	Approved
320-3-0019	Direct	True	1000	222	12	\$1,001	Approved
320-3-0020	Direct	True	1000	260	12	\$69	Approved
320-3-0021	Direct	True	1000	110	12	\$47,510	Approved
320-3-0022	Direct	True	1000	213	12	\$5,720	Approved
320-3-0023	Direct	True	1000	221	12	\$2,946	Approved
320-3-0024	Direct	True	1000	222	12	\$689	Approved
320-3-0025	Direct	True	1000	260	12	\$47	Approved
320-3-0026	Direct	True	2100	110	12	\$47,510	Approved
320-3-0027	Direct	True	2100	213	12	\$5,720	Approved
320-3-0028	Direct	True	2100	221	12	\$2,946	Approved
320-3-0029	Direct	True	2100	222	12	\$689	Approved

320-3-0030	Direct	True	2100	260	12	\$47	Approved
320-3-0031	Direct	False	2134	121	2	\$73,190	Approved
320-3-0032	Direct	False	2134	213	2	\$22,560	Approved
320-3-0033	Direct	False	2134	221	2	\$4,538	Approved
320-3-0034	Direct	False	2134	222	2	\$1,062	Approved
320-3-0035	Direct	False	2134	260	2	\$73	Approved
320-3-0036	Direct	False	2490	113	2	\$11,000	Approved
320-3-0037	Direct	False	2490	221	2	\$682	Approved
320-3-0038	Direct	False	2490	222	2	\$160	Approved
320-3-0039	Direct	False	2490	260	2	\$12	Approved
320-3-0040	Direct	False	2710	122	12	\$11,000	Approved
320-3-0041	Direct	False	2710	221	12	\$682	Approved
320-3-0042	Direct	False	2710	222	12	\$160	Approved
320-3-0043	Direct	False	2710	260	12	\$12	Approved
320-3-0044	Direct	False	2490	120	12	\$11,000	Approved
320-3-0045	Direct	False	2490	221	12	\$682	Approved
320-3-0046	Direct	False	2490	222	12	\$160	Approved
320-3-0047	Direct	False	2490	260	12	\$12	Approved
320-3-0048	Direct	False	1000	270	12	\$509	Approved
320-3-0049	Direct	False	2100	270	12	\$171	Approved
320-3-0050	Direct	False	2134	270	2	\$264	Approved

Line Item Details

Line Item ID: 320-3-0051

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

ESSER 3 VIRTUAL/RE CURRICULUM

Account Number

007 E 1000 29 170 93 321

Function Code

1000 - Instruction

Object Code321 - Instructional Programs
Improvement Services**Allowable Use**12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Software and curriculum to assist with addressing learning loss and difficulty learning in students.

Budgeted Expenditures in SFY 2021 \$100,000**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$65,453**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$165,453**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Original line description:

ELA and Math instructional materials to address leaning loss associated with students who are suffering learning loss as a result of COVID-19 restrictions.

Previously approved for \$157,120.

Line Item ID: 320-3-0052

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER 3 LEARNING LOSS CURRICULUM

Account Number

007 E 1000 29 0000 171 93 321

Function Code

1000 - Instruction

Object Code321 - Instructional Programs
Improvement Services**Allowable Use**12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Materials/Software will be used to address the unique needs of students affected by COVID-19 learning loss.

Budgeted Expenditures in SFY 2021 \$52,120**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$52,120**Status**

Task Force Review

Line Item Comment from KSDE

This is a continuation of line 51.

Line Item ID: 320-3-0001

357 Belle Plaine - Allocations

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$593,652	\$0	\$593,652
Approved Total	\$465,652	\$0	\$465,652
Amount Left	\$128,000	\$0	\$128,000
In Review Total	\$128,000	\$0	\$128,000
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$118,731
Approved Total	\$184,000
Amount Still Needed	\$0
In Review Total	\$96,000
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
357-3-0019	Direct	True	2100	120	12	\$96,000	Task Force Review
357-3-0020	Direct	False	1000	600	1D	\$32,000	Task Force Review
357-3-0001	Direct	True	1000	100	11A	\$32,000	Approved
357-3-0002	Direct	True	2300	100	11A	\$12,000	Approved
357-3-0004	Direct	False	2100	120	1A	\$70,000	Approved
357-3-0005	Direct	False	1000	100	1A	\$52,000	Approved
357-3-0006	Direct	False	2100	210	1A	\$40,000	Approved
357-3-0007	Direct	False	2100	210	1A	\$7,200	Approved
357-3-0008	Direct	False	2100	120	1A	\$6,000	Approved
357-3-0009	Direct	False	2200	120	1A	\$4,000	Approved
357-3-0010	Direct	False	2300	110	1A	\$1,000	Approved
357-3-0011	Direct	False	2400	110	1A	\$4,000	Approved
357-3-0012	Direct	False	2500	120	1A	\$2,000	Approved
357-3-0013	Direct	False	2600	120	1A	\$10,500	Approved
357-3-0014	Direct	False	2700	120	1A	\$4,000	Approved
357-3-0015	Direct	True	1000	300	12	\$100,000	Approved
357-3-0016	Direct	True	2200	110	12	\$40,000	Approved
357-3-0017	Direct	False	2200	120	1A	\$20,000	Approved
357-3-0018	Direct	False	2600	600	7	\$60,952	Approved

Line Item Details

Line Item ID: 357-3-0019

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

07

Function Code

2100 - Support Services (Students)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Change-Due to the continuing pandemic, USD #357 has hired 4 additional paras to help address learning loss.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$64,000**Budgeted Expenditures in SFY 2024** \$32,000**Total Expenditures** \$96,000**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Amount decreased

Line Item ID: 357-3-0020

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

05

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

1D - Any activity authorized by the Carl D. Perkins Career and Technical Education Act of 2006.

Please describe the expenditures within the account and how they will address a COVID-19 need

The learning loss experienced in our CTE department was significant. Prior to COVID, we were increasing enrollment in our CTE program and we set to purchase 2 industrial items for students to use. Due to COVID, we had to pivot in what we spent our money on. We have now enrolled more students in our CTE/Industrial Arts program. We have students who are interested in mill-work and welding. Due to the learning loss suffered from COVID, we want to add these 2 machines so students can get hands-on experience in grillwork and welding. With these skills and hands-on experience, they will be able to make-up those lost learning years and leave Belle Plaine High School with the skills necessary to enter the workforce and remain residents in Belle Plaine.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$32,000
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Total Expenditures	\$32,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 357-3-0001

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

07

Function Code

1000 - Instruction

Object Code

100 - Personal Services - Salaries

Allowable Use

11A - Planning and implementing summer learning or enrichment programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

USD #357 will use ESSER III funds to provide summer school programs at the Elementary, Middle and High School in order to address learning loss, provide an enhanced educational experience and to provide credit recovery.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$16,000
Budgeted Expenditures in SFY 2024	\$16,000
Total Expenditures	<u>\$32,000</u>

Status

Approved

Line Item ID: 357-3-0002

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

07

Function Code

2300 - Support Services (General Administration)

Object Code

100 - Personal Services - Salaries

Allowable Use

11A - Planning and implementing summer learning or enrichment programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Summer School Administration for 3 building administrators who are each working 10 days beyond their contract day to plan and facilitate our summer school program.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$6,000
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$12,000</u>

Status

Approved

Line Item ID: 357-3-0004

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

07

Function Code

2100 - Support Services (Students)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

1A - Any activity authorized by the Elementary and Secondary Education Act of 1965.

Please describe the expenditures within the account and how they will address a COVID-19 need

We created a new School Community-Career Coordinator position with ESSER II funds because COVID eliminated all of the opportunities students had to intern, job-shadow, visit campuses and apprentice.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$35,000
Budgeted Expenditures in SFY 2024	\$35,000
Total Expenditures	<u>\$70,000</u>

Status

Approved

Line Item ID: 357-3-0005

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

07

Function Code

1000 - Instruction

Object Code

100 - Personal Services - Salaries

Allowable Use

1A - Any activity authorized by the Elementary and Secondary Education Act of 1965.

Please describe the expenditures within the account and how they will address a COVID-19 need

USD #357 will use ESSER III funds to provide retention incentive premium pay in mid-November of 2022 and 2023 for the additional duties required of our 52 instructional staff during the pandemic.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$26,000
Budgeted Expenditures in SFY 2024	\$26,000
Total Expenditures	<u>\$52,000</u>

Status

Approved

Line Item ID: 357-3-0006

372 Silver Lake - Allocations

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$343,207	\$78,917	\$422,124
Approved Total	\$232,820	\$0	\$232,820
Amount Left	\$110,387	\$78,917	\$189,304
In Review Total	\$110,387	\$78,917	\$189,304
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$68,642
Approved Total	\$10,000
Amount Still Needed	\$58,642
In Review Total	\$110,387
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
372-3-0020	Direct	True	1000	110	12	\$110,387	Task Force Review
372-3-0021	True Up	False	1000	110	12	\$5,177	Task Force Review
372-3-0022	True Up	False	1000	110	16	\$73,740	Task Force Review
372-3-0001	Direct	False	2600	733	13	\$2,820	Approved
372-3-0002	Direct	False	2210	300	1A	\$16,000	Approved
372-3-0003	Direct	False	1000	670	4	\$3,000	Approved
372-3-0004	Direct	False	1000	670	12	\$29,000	Approved
372-3-0005	Direct	False	2126	110	1D	\$8,000	Approved
372-3-0006	Direct	False	2130	300	10	\$34,000	Approved
372-3-0007	Direct	False	1000	650	9	\$10,000	Approved
372-3-0008	Direct	False	2130	300	10	\$15,000	Approved
372-3-0013	Direct	False	1000	110	11A	\$20,000	Approved
372-3-0015	Direct	True	1000	110	12	\$10,000	Approved
372-3-0016	Direct	False	2113	110	10	\$60,000	Approved
372-3-0017	Direct	False	1000	110	11B	\$25,000	Approved

Line Item Details

Line Item ID: 372-3-0020

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III INTERVENTIONIST

Account Number

39955, 39957

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGED

The data shows that since COVID-19 started, our students' scores in all areas have dropped on the KAP, particularly in the area of mathematics. To support our students, we will add an academic interventionist for grades K-6 and academic tutors for students in grades 7-12. To further support our special education population, we will use the iReady software.

Budgeted Expenditures in SFY 2021	\$25,000
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Budgeted Expenditures in SFY 2022	\$50,000
--	----------

Budgeted Expenditures in SFY 2023	\$25,000
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Budgeted Expenditures in SFY 2024	\$10,387
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Total Expenditures	<u>\$110,387</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$100,000 between SFY 21, 22 and 23

Line Item ID: 372-3-0021

Allocation Type

True Up Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III - INTERVENTIONIST

Account Number

39955, 39957

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

ADDITIONAL AMOUNT ADDED

The data shows that since COVID-19 started, our students' scores in all areas have dropped on the KAP, particularly in the area of mathematics. To support our students, we will add an academic interventionist for grades K-6 and academic tutors for students in grades 7-12. To further support our special education population, we will use the iReady software.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$5,177
Total Expenditures	<u>\$5,177</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 372-3-0022

Allocation Type

True Up Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III - SUPPLEMENTAL PAY

Account Number

39240, 39245

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

ADDITIONAL AMOUNT ADDED

To support all staff as they provide extra services and are willing to continue to work during the pandemic. This pay will be for the additional duties that are above and beyond each person's contractual job. Additional duties can and will include increased development of resources, supports, and interventions; disinfecting; increased collaboration time, increased communication; increased time and effort to provide academic support, social/emotional support, safe transportation, and additional unexpected needs caused by the pandemic.

Budgeted Expenditures in SFY 2021	\$65,500
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$8,240
Total Expenditures	\$73,740

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 372-3-0001

388 Ellis - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$419,903	\$0	\$419,903	ESSER III Allocations	\$83,981
Approved Total	\$369,890	\$0	\$369,890	Approved Total	\$86,570
Amount Left	\$50,013	\$0	\$50,013	Amount Still Needed	\$0
In Review Total	\$49,880	\$0	\$49,880	In Review Total	\$0
Amount Left	\$133	\$0	\$133	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
388-3-0038	Direct	False	1000	653	10	\$3,480	Task Force Review
388-3-0039	Direct	False	1000	734	9	\$44,000	Task Force Review
388-3-0040	Direct	False	1000	734	9	\$2,400	Task Force Review
388-3-0015	Direct	False	1000	110	16	\$63,000	Approved
388-3-0016	Direct	True	1000	110	11A	\$3,000	Approved
388-3-0017	Direct	True	1000	444	11A	\$2,020	Approved
388-3-0018	Direct	True	1000	444	12	\$1,400	Approved
388-3-0019	Direct	False	1000	330	12	\$3,250	Approved
388-3-0020	Direct	False	1000	110	12	\$1,100	Approved
388-3-0021	Direct	False	1000	330	3	\$2,100	Approved
388-3-0023	Direct	False	1000	641	12	\$3,160	Approved
388-3-0024	Direct	False	1000	330	12	\$2,925	Approved
388-3-0025	Direct	True	1000	330	12	\$3,000	Approved
388-3-0026	Direct	True	1000	330	12	\$14,850	Approved
388-3-0028	Direct	True	1000	150	11B	\$3,500	Approved
388-3-0029	Direct	False	1000	323	3	\$3,000	Approved
388-3-0030	Direct	False	1000	444	9	\$3,861	Approved
388-3-0033	Direct	False	2213	110	12	\$18,424	Approved
388-3-0034	Direct	False	1000	100	16	\$134,500	Approved
388-3-0035	Direct	False	1000	644	12	\$48,000	Approved
388-3-0036	Direct	True	2000	110	12	\$50,000	Approved
388-3-0037	Direct	True	1000	444	12	\$8,800	Approved

Line Item Details

Line Item ID: 388-3-0038

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

07

Function Code

1000 - Instruction

Object Code

653 - Software

Allowable Use

10 - Providing mental health services and supports.

Please describe the expenditures within the account and how they will address a COVID-19 need

QuaverReady offers 36 weeks of ready-to-use lessons for grades PreK-5, along with behavior resources any educator can use. These lessons cover all five CASEL competencies and contain a variety of interactive screens, songs, and activities to engage students." Since COVID we have encountered anxieties, mental health issues, and lack of self regulation that needs to be demonstrated and taught to young students. This program identifies many aspects that children need to understand. The intervention resources provide educators with various tools to meet the needs of Tier 2 and 3 learners. QuaverReady offers four types of interventions: Individual Interventions, Small Group Interventions, Behavior Resources, and Peace Corner Resources. This curriculum includes the social emotional and health. The cost for SEL and Health component is \$3480 for one year.

This program also Builds awareness of individual trauma and the intergenerational, continuum of impacts of trauma on populations

» Lessons on:

§ Abuse and Neglect

§ Unsafe Touch/Personal Boundaries

§ Bullying

§ Gangs

§ Human Trafficking

§ Emergencies in the Home and Community

§ Substance Abuse and Effects of Substance Addiction

§ Refusal Skills

§ Self-Harm and Suicide

§ Eating Disorders

§ *Each of these lessons includes a sensitivity statement as well as best practice notes for educators

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$3,480

Total Expenditures \$3,480

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 388-3-0039

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

07

Function Code

1000 - Instruction

Object Code

734 - Technology -Related Hardware

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

Here are some examples how Interactive flat boards can address learning loss in various subgroups of students : 1. Students with learning disabilities: Interactive smart boards can provide visual and auditory supports to help students with learning disabilities engage with the material. Teachers can use the boards to display visuals, videos, and other interactive content that can help students better understand concepts. 2. English language learners (ELLs): Interactive smart boards can be used to provide ELLs with visual aids, such as images and videos, that can help them better understand new vocabulary and concepts. Teachers can also use the boards to model language and provide opportunities for interactive practice. 3. Low-income students: Interactive smart boards can help level the playing field for low-income students by providing them with access to technology and digital resources that they might not have at home. Teachers can also use the boards to provide differentiated instruction and targeted feedback to help these students catch up to their peers. 4. Students with behavioral or emotional challenges: Interactive smart boards can provide these students with engaging and interactive activities that can help them stay focused and motivated in class. T. Overall, interactive smart boards can be a valuable tool for addressing learning loss in various subgroups of students by providing differentiated instruction, engagement, and accessibility to digital resources. (We are looking at buying 11 of these to put in the various classrooms. They are approximately \$4000 each. They will be used In the classrooms to address all learning needs in an interactive manner.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$44,000**Total Expenditures** \$44,000**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 388-3-0040

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

07

Function Code

1000 - Instruction

Object Code

734 - Technology -Related Hardware

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

Soundbar sound systems for the High school classrooms. This supports covid protocols where students can be spread out in the classroom but can also hear instruction no matter where they are located. These also improve student behavior, focus, comprehension, and confidence; create a more inclusive, active learning environment; and reduce teacher fatigue and learning disruption. We are requesting 12 at \$200 per sound system for a total of \$2400

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,400**Total Expenditures** \$2,400**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 388-3-0015

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

07

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Finding and keeping quality staff is becoming more and more difficult. The stress of the pandemic has escalated this. To help ensure we keep quality staff incentive pay will be used next year. Each full-time employee will receive \$1000.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$63,000**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$63,000**Status**

Approved

396 Douglass Public Schools - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$574,086	\$0	\$574,086	ESSER III Allocations	\$114,818
Approved Total	\$409,883	\$0	\$409,883	Approved Total	\$57,022
Amount Left	\$164,203	\$0	\$164,203	Amount Still Needed	\$57,796
In Review Total	\$65,047	\$0	\$65,047	In Review Total	\$0
Amount Left	\$99,156	\$0	\$99,156	Amount Still Needed	\$57,796

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
396-3-0019	Direct	False	2600	730	13	\$65,047	Task Force Review
396-3-0020	Direct	False	2131	120	15	\$56,830	Approved
396-3-0021	Direct	False	2200	300	10	\$7,300	Approved
396-3-0009	Direct	False	1000	111	1A	\$52,513	Approved
396-3-0010	Direct	True	1000	111	1A	\$25,299	Approved
396-3-0011	Direct	True	1000	121	1A	\$13,423	Approved
396-3-0013	Direct	False	1000	111	10	\$114,579	Approved
396-3-0014	Direct	True	1000	111	12	\$12,697	Approved
396-3-0015	Direct	True	1000	122	12	\$2,825	Approved
396-3-0016	Direct	True	1000	610	12	\$2,778	Approved
396-3-0017	Direct	False	1000	111	10	\$105,796	Approved
396-3-0018	Direct	False	2640	730	12	\$15,843	Approved

Line Item Details

Line Item ID: 396-3-0019

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

96-ESSER III

Account Number

96-2600-730

Function Code

2600 - Operation and Maintenance of Plant Services (All except Transportation)

Object Code

730 - Equipment

Allowable Use

13 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.

Please describe the expenditures within the account and how they will address a COVID-19 need

The district is in the process of purchasing 3 HVAC rooftop units that will improve the air quality of our buildings for students, staff, and visitors. Areas of the facilities were evaluated based on need (age of units) and the traffic of the areas that would be deemed most important to improve the safety of our patrons. A Construction and Capital Expenditure Prior-Approval request has been submitted to the Federal Programs Department of KSDE.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$20,470
Budgeted Expenditures in SFY 2024	\$44,577
Total Expenditures	<u>\$65,047</u>

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC guidelines are met

Line Item ID: 396-3-0020

407 Russell County - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,399,832	\$0	\$1,399,832	ESSER III Allocations	\$279,967
Approved Total	\$1,358,581	\$0	\$1,358,581	Approved Total	\$296,235
Amount Left	\$41,251	\$0	\$41,251	Amount Still Needed	\$0
In Review Total	\$41,251	\$0	\$41,251	In Review Total	\$0
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
407-3-0091	Direct	False	1000	151	16	\$32,013	Task Force Review
407-3-0092	Direct	False	1000	221	16	\$5,262	Task Force Review
407-3-0093	Direct	False	1000	222	16	\$1,231	Task Force Review
407-3-0094	Direct	False	1000	260	16	\$85	Task Force Review
407-3-0095	Direct	False	2100	110	16	\$2,660	Task Force Review
407-3-0013	Direct	False	1000	151	16	\$20,700	Approved
407-3-0014	Direct	False	1000	151	16	\$16,000	Approved
407-3-0015	Direct	False	1000	151	16	\$15,300	Approved
407-3-0020	Direct	False	2100	110	16	\$1,600	Approved
407-3-0021	Direct	False	2100	110	16	\$1,650	Approved
407-3-0022	Direct	False	2100	110	16	\$2,050	Approved
407-3-0024	Direct	False	2100	221	16	\$435	Approved
407-3-0025	Direct	False	2100	222	16	\$102	Approved
407-3-0026	Direct	False	2100	260	16	\$7	Approved
407-3-0027	Direct	False	2152	110	16	\$800	Approved
407-3-0028	Direct	False	2152	221	16	\$50	Approved
407-3-0029	Direct	False	2152	222	16	\$12	Approved
407-3-0030	Direct	False	2152	260	16	\$1	Approved
407-3-0033	Direct	False	2600	700	14	\$859,391	Approved
407-3-0046	Direct	False	2400	110	3	\$98,195	Approved
407-3-0047	Direct	False	2400	210	3	\$16,671	Approved
407-3-0048	Direct	False	2400	290	3	\$1,900	Approved
407-3-0049	Direct	False	2400	222	3	\$1,408	Approved
407-3-0050	Direct	False	2400	221	3	\$6,023	Approved
407-3-0051	Direct	False	2400	260	3	\$51	Approved
407-3-0052	Direct	True	1000	110	11A	\$9,600	Approved
407-3-0053	Direct	True	1000	110	11A	\$7,200	Approved
407-3-0054	Direct	True	1000	110	11A	\$1,680	Approved
407-3-0055	Direct	True	1000	122	11A	\$234	Approved
407-3-0056	Direct	True	1000	221	11A	\$1,004	Approved

407-3-0057	Direct	True	1000	260	11A	\$18	Approved
407-3-0058	Direct	True	2213	330	12	\$63,638	Approved
407-3-0059	Direct	False	2213	340	10	\$20,000	Approved
407-3-0060	Direct	True	1000	110	12	\$11,214	Approved
407-3-0061	Direct	True	1000	110	12	\$11,214	Approved
407-3-0062	Direct	True	1000	110	12	\$86,592	Approved
407-3-0063	Direct	True	1000	210	12	\$15,881	Approved
407-3-0064	Direct	True	1000	290	12	\$1,360	Approved
407-3-0065	Direct	True	1000	222	12	\$938	Approved
407-3-0066	Direct	True	1000	221	12	\$4,013	Approved
407-3-0067	Direct	True	1000	260	12	\$37	Approved
407-3-0068	Direct	True	1000	110	11A	\$26,740	Approved
407-3-0069	Direct	True	1000	222	11A	\$388	Approved
407-3-0070	Direct	True	1000	221	11A	\$1,658	Approved
407-3-0071	Direct	True	1000	260	11A	\$14	Approved
407-3-0084	Direct	True	1000	290	12	\$3,362	Approved
407-3-0085	Direct	True	2100	222	12	\$654	Approved
407-3-0086	Direct	True	2100	221	12	\$2,795	Approved
407-3-0087	Direct	True	2100	110	12	\$45,085	Approved
407-3-0089	Direct	True	2100	290	11A	\$902	Approved
407-3-0090	Direct	True	2100	260	11A	\$14	Approved

Line Item Details

Line Item ID: 407-3-0091

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Stipends Teachers

Account Number

72 1000 151 014

Function Code

1000 - Instruction

Object Code

151 - Additional compensation paid to teachers

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium pay for licensed staff is essential to providing a social and academic atmosphere of trust, professionalism, and consistency for students. This includes 69 licensed staff and it was paid on 11-01-22. The amount is \$800-1800 based on years of service with the district. This also includes any payroll taxes and liabilities.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$14,100
Budgeted Expenditures in SFY 2024	\$17,913
Total Expenditures	\$32,013

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$14,100 SFY 2023

Line Item ID: 407-3-0092

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

72 1000 221 000

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium pay for licensed staff is essential to providing a social and academic atmosphere of trust, professionalism, and consistency for students. This includes 69 licensed staff and it was paid on 11-01-22. The amount is \$800-1800 based on years of service with the district. This also includes any payroll taxes and liabilities.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,092
Budgeted Expenditures in SFY 2024	\$1,170
Total Expenditures	\$5,262

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,092 SFY 2023

Line Item ID: 407-3-0093

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Medicare

Account Number

72 1000 222 000

Function Code

1000 - Instruction

Object Code222 - Medicare - Employer's
Contribution**Allowable Use**16 - Other activities necessary to
maintain LEA operations and services
and employ existing LEA staff.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Premium pay for licensed staff is essential to providing a social and academic atmosphere of trust, professionalism, and consistency for students. This includes 69 licensed staff and it was paid on 11-01-22. The amount is \$800-1800 based on years of service with the district. This also includes any payroll taxes and liabilities.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$957
Budgeted Expenditures in SFY 2024	\$274
Total Expenditures	<u>\$1,231</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$957 SFY 2023

Line Item ID: 407-3-0094

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Unemployment

Account Number

72 1000 260 000

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium pay for licensed staff is essential to providing a social and academic atmosphere of trust, professionalism, and consistency for students. This includes 69 licensed staff and it was paid on 11-01-22. The amount is \$800-1800 based on years of service with the district. This also includes any payroll taxes and liabilities.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$66
Budgeted Expenditures in SFY 2024	\$19
Total Expenditures	<u>\$85</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$66 SFY 2023

Line Item ID: 407-3-0095

415 Hiawatha - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,686,255	\$0	\$1,686,255	ESSER III Allocations	\$337,251
Approved Total	\$1,179,712	\$0	\$1,179,712	Approved Total	\$428,100
Amount Left	\$506,543	\$0	\$506,543	Amount Still Needed	\$0
In Review Total	\$469,655	\$0	\$469,655	In Review Total	\$0
Amount Left	\$36,888	\$0	\$36,888	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
415-3-0029	Direct	False	4700	453	14	\$434,655	Task Force Review
415-3-0030	Direct	False	4300	453	14	\$35,000	Task Force Review
415-3-0001	Direct	False	2200	330	3	\$45,000	Approved
415-3-0002	Direct	True	2100	670	5	\$20,000	Approved
415-3-0003	Direct	True	2110	120	10	\$100,500	Approved
415-3-0004	Direct	True	1000	120	12	\$106,000	Approved
415-3-0005	Direct	True	1000	110	11A	\$89,000	Approved
415-3-0006	Direct	True	3100	120	11A	\$4,000	Approved
415-3-0007	Direct	True	2710	120	11A	\$7,000	Approved
415-3-0008	Direct	True	1000	610	11A	\$4,500	Approved
415-3-0009	Direct	True	1000	645	11A	\$3,000	Approved
415-3-0010	Direct	True	2130	120	11A	\$2,800	Approved
415-3-0011	Direct	True	1000	120	11A	\$10,300	Approved
415-3-0012	Direct	False	2200	330	4	\$12,000	Approved
415-3-0013	Direct	True	2100	610	4	\$4,500	Approved
415-3-0014	Direct	True	2100	323	4	\$18,500	Approved
415-3-0015	Direct	False	2200	330	3	\$22,800	Approved
415-3-0016	Direct	True	1000	320	12	\$58,000	Approved
415-3-0017	Direct	False	1000	110	16	\$170,000	Approved
415-3-0018	Direct	False	1000	120	16	\$160,000	Approved
415-3-0019	Direct	False	1000	734	9	\$10,762	Approved
415-3-0020	Direct	False	1000	734	9	\$10,493	Approved
415-3-0021	Direct	False	1000	734	9	\$27,468	Approved
415-3-0023	Direct	False	1000	734	9	\$6,700	Approved
415-3-0024	Direct	False	1000	734	9	\$4,350	Approved
415-3-0025	Direct	False	1000	210	16	\$85,000	Approved
415-3-0026	Direct	False	1000	645	12	\$112,039	Approved
415-3-0028	Direct	False	1000	210	16	\$85,000	Approved

Line Item Details

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

HVAC SYSTEM INSTALLATION

Account Number

93-1-4700-453-01

Function Code

4700 - Building Improvements

Object Code

453 - Heating and Cooling System Services

Allowable Use

14 - Inspection, testing, maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities.

Please describe the expenditures within the account and how they will address a COVID-19 need

The current HVAC systems are antiquated without any fresh air introduction and limited air filtration capabilities. The existing gas-fired furnace and condenser units currently recirculate stale air within the building with little filtration to remove viruses and other small particles from the environment. The only way to meet the recommended CDC guidelines for air quality in the building is to upgrade the HVAC system with a modern system that can function effectively within the structural limitations of the building. Thus, the existing system will be replaced with a system that meets CDC guidelines for air quality.

This project will upgrade the HVAC and ventilation systems at our vocational arts building and agricultural studies building. These buildings currently have heating via a boiler and forced air only without proper ventilation and filtration. The existing systems will be replaced with units to improve the air quality of the buildings that include heating, air conditioning, filtration and ventilation with fresh air. The new systems will meet CDC guidelines. We are requesting ESSER III funds to pay for the cost of the equipment, engineering and installation. Costs of project management will be paid with capital outlay funds. As we have learned from the CDC and local health officials, COVID-19 is a respiratory disease transmitted through the air. By installing ventilation and filtration that meets CDC guidelines, we can significantly improve the air quality in the buildings and reduce student, staff, and visitor exposure to air-borne hazards, such as COVID-19. With the recent mutations of COVID-19 being more capably of evading immunity from vaccination or prior infection, proper ventilation is critical in protecting the health of students and adults in our schools. The current HVAC systems do not provide for fresh air ventilation nor filtration that meets CDC guidelines.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$434,655
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$434,655</u>

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC guidelines are met

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

HVAC SYSTEM ENGINEERING COST

Account Number

93-1-4300-453-01

Function Code

4300 - Architecture and Engineering

Object Code

453 - Heating and Cooling System Services

Allowable Use

14 - Inspection, testing, maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities.

Please describe the expenditures within the account and how they will address a COVID-19 need

This project will upgrade the HVAC and ventilation systems at our vocational arts building and agricultural studies building. These buildings currently have heating via a boiler and forced air only without proper ventilation and filtration. The existing systems will be replaced with units to improve the air quality of the buildings that include heating, air conditioning, filtration and ventilation with fresh air. The new systems will meet CDC guidelines. We are requesting ESSER III funds to pay for the cost of the equipment, engineering and installation. Costs of project management will be paid with capital outlay funds.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$35,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$35,000

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC guidelines are met

Line Item ID: 415-3-0001

420 Osage - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,116,436	\$0	\$1,116,436	ESSER III Allocations	\$223,288
Approved Total	\$808,543	\$0	\$808,543	Approved Total	\$294,078
Amount Left	\$307,893	\$0	\$307,893	Amount Still Needed	\$0
In Review Total	\$307,893	\$0	\$307,893	In Review Total	\$0
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
420-3-0051	Direct	False	1000	640	10	\$16,000	Task Force Review
420-3-0052	Direct	False	1000	110	16	\$16,200	Task Force Review
420-3-0053	Direct	False	1000	220	16	\$1,240	Task Force Review
420-3-0054	Direct	False	1000	110	16	\$6,000	Task Force Review
420-3-0055	Direct	False	1000	220	16	\$459	Task Force Review
420-3-0056	Direct	False	1000	110	16	\$13,200	Task Force Review
420-3-0057	Direct	False	1000	220	16	\$1,010	Task Force Review
420-3-0058	Direct	False	1000	110	16	\$2,400	Task Force Review
420-3-0059	Direct	False	1000	220	16	\$184	Task Force Review
420-3-0060	Direct	False	1000	120	16	\$3,600	Task Force Review
420-3-0061	Direct	False	1000	220	16	\$276	Task Force Review
420-3-0062	Direct	False	1000	120	16	\$4,200	Task Force Review
420-3-0063	Direct	False	1000	220	16	\$322	Task Force Review
420-3-0064	Direct	False	1000	120	16	\$4,800	Task Force Review
420-3-0065	Direct	False	1000	220	16	\$368	Task Force Review
420-3-0066	Direct	False	1000	120	16	\$9,000	Task Force Review
420-3-0067	Direct	False	1000	220	16	\$689	Task Force Review
420-3-0068	Direct	False	1000	110	16	\$5,400	Task Force Review
420-3-0069	Direct	False	1000	220	16	\$413	Task Force Review
420-3-0070	Direct	False	1000	120	16	\$19,800	Task Force Review
420-3-0071	Direct	False	1000	220	16	\$1,515	Task Force Review
420-3-0072	Direct	False	1000	730	14	\$200,817	Task Force Review
420-3-0050	Direct	False	1000	640	12	\$42,945	Approved
420-3-0001	Direct	True	1000	110	11A	\$96,000	Approved
420-3-0002	Direct	True	1000	120	11A	\$3,030	Approved
420-3-0003	Direct	True	1000	220	11A	\$7,578	Approved
420-3-0004	Direct	True	1000	110	11B	\$48,000	Approved
420-3-0005	Direct	True	1000	220	11B	\$3,672	Approved
420-3-0006	Direct	True	1000	600	11B	\$15,000	Approved
420-3-0007	Direct	True	1000	110	16	\$100,000	Approved

420-3-0008	Direct	True	1000	210	16	\$13,148	Approved
420-3-0009	Direct	True	1000	220	16	\$7,650	Approved
420-3-0010	Direct	False	1000	110	16	\$100,000	Approved
420-3-0011	Direct	False	1000	210	16	\$13,148	Approved
420-3-0012	Direct	False	1000	220	16	\$7,650	Approved
420-3-0013	Direct	False	1000	120	16	\$33,750	Approved
420-3-0014	Direct	False	1000	210	16	\$13,148	Approved
420-3-0015	Direct	False	1000	220	16	\$2,582	Approved
420-3-0017	Direct	False	1000	736	9	\$38,200	Approved
420-3-0018	Direct	False	1000	730	13	\$3,300	Approved
420-3-0019	Direct	False	1000	730	13	\$9,300	Approved
420-3-0020	Direct	False	1000	640	10	\$2,938	Approved
420-3-0023	Direct	False	1000	640	12	\$15,000	Approved
420-3-0027	Direct	False	1000	110	16	\$39,200	Approved
420-3-0028	Direct	False	1000	220	16	\$2,999	Approved
420-3-0029	Direct	False	1000	110	16	\$14,000	Approved
420-3-0030	Direct	False	1000	220	16	\$1,071	Approved
420-3-0031	Direct	False	1000	110	16	\$30,800	Approved
420-3-0032	Direct	False	1000	220	16	\$2,357	Approved
420-3-0033	Direct	False	1000	110	16	\$5,600	Approved
420-3-0034	Direct	False	1000	220	16	\$429	Approved
420-3-0035	Direct	False	1000	120	16	\$9,800	Approved
420-3-0036	Direct	False	1000	220	16	\$750	Approved
420-3-0037	Direct	False	1000	120	16	\$9,800	Approved
420-3-0038	Direct	False	1000	220	16	\$750	Approved
420-3-0039	Direct	False	1000	120	16	\$11,200	Approved
420-3-0040	Direct	False	1000	220	16	\$857	Approved
420-3-0041	Direct	False	1000	120	16	\$22,400	Approved
420-3-0042	Direct	False	1000	220	16	\$1,714	Approved
420-3-0043	Direct	False	1000	110	16	\$14,000	Approved
420-3-0044	Direct	False	1000	220	16	\$1,071	Approved
420-3-0045	Direct	False	1000	120	16	\$40,600	Approved
420-3-0046	Direct	False	1000	220	16	\$3,106	Approved
420-3-0047	Direct	False	1000	618	7	\$5,000	Approved
420-3-0048	Direct	False	1000	640	12	\$15,000	Approved
420-3-0049	Direct	False	1000	730	14	\$24,331	Disapproved

Line Item Details

Line Item ID: 420-3-0051

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Social Emotional Curriculum

Account Number

85185

Function Code

1000 - Instruction

Object Code

640 - Books and Periodicals

Allowable Use

10 - Providing mental health services and supports.

Please describe the expenditures within the account and how they will address a COVID-19 need

Purchase Panorama, a PreK-12 program will allow for the identification of academic and social-emotional needs through the consolidation and aggregating of all of our assessment data, local & state academic assessments as well as Panorama and local social-emotional data. Then this data can then be used to provide targeted interventions for learning loss and social-emotional needs and to monitor effectiveness.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$16,000
Total Expenditures	\$16,000

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0052

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Certified Salary

Account Number

85150

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium Retention Pay for 27 licensed elementary teaching staff to retain experienced, trained teachers necessary to maintain the operation and continuity of our adopted programs as well as to deflect further learning loss due to Covid-19. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$16,200
Total Expenditures	\$16,200

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0053

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

85160

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cover additional salary expense for certified elementary teachers Premium Retention Pay. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$1,240
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Total Expenditures	<u>\$1,240</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0054

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Certified Salary

Account Number

85150

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium Retention Pay for 10 licensed middle school teaching staff to retain experienced, trained teachers necessary to maintain the operation and continuity of our adopted programs as well as to deflect further learning loss due to Covid-19. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$6,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0055

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

85160

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cover additional salary expense for certified middle school teachers Premium Retention Pay. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$459
Total Expenditures	<u>\$459</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0056

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Certified Salary

Account Number

85150

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium Retention Pay for 22 licensed high school teaching staff to retain experienced, trained teachers necessary to maintain the operation and continuity of our adopted programs as well as to deflect further learning loss due to Covid-19. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$13,200
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Total Expenditures	\$13,200
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0057

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

85160

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cover additional salary expense for certified high school teachers Premium Retention Pay. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
--	-----

Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$1,010
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Total Expenditures	<u>\$1,010</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0058

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Certified Salary

Account Number

85150

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium Retention Pay for 4 experienced building level administrators to continue successful implementation of adopted Covid-19 mitigation protocols as well as academic measures designed to offset learning loss due to Covid-19. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
--	-----

Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$2,400
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Total Expenditures	<u>\$2,400</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0059

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

85160

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cover additional salary expense for administrators Premium Retention Pay. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$184
Total Expenditures	<u>\$184</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0060

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Classified Salary

Account Number

85155

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium Retention Pay for building level meal preparation and 6 Nutrition staff who are trained in planning and implementing Covid-19 protocols for the safety of students and staff. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
--	-----

Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$3,600
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Total Expenditures	<u>\$3,600</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0061

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

85160

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cover additional salary expense for nutrition staff Premium Retention Pay. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$276
Total Expenditures	<u>\$276</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0062

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Classified Salary

Account Number

85155

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium Retention Pay for 7 district transportation staff who are trained in planning and implementing Covid-19 protocols for the safety of students and staff. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,200
Total Expenditures	<u>\$4,200</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0063

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

85160

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cover additional salary expense for district transportation staff Premium Retention Pay. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
--	-----

Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$322
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Total Expenditures	<u>\$322</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0064

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Classified Salary

Account Number

85155

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium Retention Pay for 8 district level maintenance staff who are trained in planning and implementing Covid-19 protocols for the safety of students and staff. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,800
Total Expenditures	\$4,800

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0065

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

85160

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cover additional salary expense for district maintenance staff Premium Retention Pay. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$368
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Total Expenditures	<u>\$368</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0066

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Classified Salary

Account Number

85155

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium Retention Pay for 15 classified staff to retain experienced, trained support personnel necessary to maintain the operation and continuity of our adopted programs as well as to deflect further learning loss due to Covid-19. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$9,000
Total Expenditures	\$9,000

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0067

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

85160

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cover additional salary expense for district classified support staff Premium Retention Pay. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$689
Total Expenditures	<u>\$689</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0068

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Certified Salary

Account Number

85150

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium Retention Pay for 9 licensed student support staff to retain experienced, trained support personnel necessary to maintain the operation and continuity of our adopted programs as well as to deflect further learning loss due to Covid-19. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$5,400
Total Expenditures	<u>\$5,400</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0069

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

85160

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cover additional salary expense for district licensed student support staff Premium Retention Pay. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$413
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Total Expenditures	<u>\$413</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0070

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Classified Salary

Account Number

85155

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Premium Retention Pay for 33 paraeducators who are trained and experienced in the programs adopted by our district to offset the learning loss due to Covid-19. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$19,800
Total Expenditures	\$19,800

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0071

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

FICA

Account Number

85160

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

Cover additional salary expense for paraeducator staff Premium Retention Pay. USD 420 Board Approved on August 17, 2023, anticipated pay out date is end of the 2024 fiscal year.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$1,515
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Total Expenditures	<u>\$1,515</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 420-3-0072

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Facility Repair/Improvements

Account Number

85180

Function Code

1000 - Instruction

Object Code

730 - Equipment

Allowable Use

14 - Inspection, testing, maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities.

Please describe the expenditures within the account and how they will address a COVID-19 need

Upgrade filtration/HVAC System to meet the required outside air ventilation, improve filtration, and maintain indoor air quality of high school classrooms.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$200,817**Total Expenditures** \$200,817**Status**

Task Force Review

Line Item Comment from KSDE

Allowable if CDC Guidelines are met

Line Item ID: 420-3-0050

440 Halstead - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$954,535	\$0	\$954,535	ESSER III Allocations	\$190,907
Approved Total	\$702,753	\$0	\$702,753	Approved Total	\$203,163
Amount Left	\$251,782	\$0	\$251,782	Amount Still Needed	\$0
In Review Total	\$251,782	\$0	\$251,782	In Review Total	\$251,782
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
440-3-0013	Direct	True	1000	100	12	\$251,782	Task Force Review
440-3-0004	Direct	True	1000	111	11A	\$75,376	Approved
440-3-0005	Direct	True	1000	220	11A	\$5,914	Approved
440-3-0006	Direct	True	1000	260	11A	\$80	Approved
440-3-0007	Direct	False	1000	150	16	\$265,000	Approved
440-3-0008	Direct	False	1000	220	16	\$20,670	Approved
440-3-0009	Direct	True	1000	111	12	\$114,500	Approved
440-3-0010	Direct	True	1000	220	12	\$7,293	Approved
440-3-0011	Direct	False	2111	210	10	\$13,920	Approved
440-3-0012	Direct	False	1000	736	9	\$200,000	Approved

Line Item Details

Line Item ID: 440-3-0013

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

LETRS Training

Account Number

07E10001000100000

Function Code

1000 - Instruction

Object Code

100 - Personal Services - Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

USD 440 will address learning loss by providing the training needed to support system wide implementation of the LETRS in the district for Para educators, teachers, and administrators. LETRS is a professional development course designed from the evidence-based practices of the science of reading and focuses on instruction for reading, spelling, and related language skills. We know that ours, and students' nationwide, were impacted by loss of learning time in the area of reading. Our fast bridge screening assessment data shows that 35-50% of students from K-12, depending on grade level, are behind the targeted on level reading goals. We know a systematic approach to reading instruction will close our gaps created by the pandemic faster. The money utilized for this expense will pay for teachers to complete the online trainings outside of their contracted time at an hourly rate equivalent to the districts base pay for a first-year teacher. Teachers will be tracked on progress and be paid in two installments after the completion of Volume 1 and then the other installment after completion of Volume 2. The district will provide learning support for those involved, track progress, and set targeted dates as goals throughout the volume to help staff complete training. The district is also utilizing training support from the state to assist teachers with implementation of the research and evidence-based practices that will directly impact student achievement. This training will address learning loss of the pandemic for all students, to include low-income children or students; children with disabilities; English learners; racial and ethnic minorities; students experiencing homelessness; and foster care youth; that have data showing the need for additional intervention and support.

This expenditure was approved by BOE, supported by community input, and supported by the local teacher's union.

87 hours to complete Volume 1

81 Hours to complete Volume 2

Total Hours - 168

Base pay hourly Rate when figured from. salary schedule and adjusted to cover predicted two year raises = \$30 an hour

168 hours x base pay rate = \$5040

Total Participants 69 x \$5040 = \$347,760

Any unused ESSER funds or adjustments to other costs will be utilized to offset the difference. The LEA will cover remaining costs after final federal reporting and withdrawal dates.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$251,782
Total Expenditures	\$251,782

Status

Task Force Review

Line Item Comment from KSDE

New Line. District withdrew lines 1-3, for salaries and benefits.

445 Coffeyville - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$5,177,321	\$0	\$5,177,321	ESSER III Allocations	\$1,035,465
Approved Total	\$576,811	\$0	\$576,811	Approved Total	\$442,999
Amount Left	\$4,600,510	\$0	\$4,600,510	Amount Still Needed	\$592,466
In Review Total	\$4,588,237	\$0	\$4,588,237	In Review Total	\$689,576
Amount Left	\$12,273	\$0	\$12,273	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
445-3-0067	Direct	True	1000	110	12	\$99,427	Task Force Review
445-3-0068	Direct	False	4700	723	14	\$2,585,510	Task Force Review
445-3-0069	Direct	False	4300	342	14	\$125,000	Task Force Review
445-3-0070	Direct	False	2670	730	7	\$56,894	Task Force Review
445-3-0071	Direct	False	3100	220	16	\$3,060	Task Force Review
445-3-0072	Direct	False	3100	150	16	\$40,000	Task Force Review
445-3-0073	Direct	False	2600	220	16	\$3,557	Task Force Review
445-3-0074	Direct	False	2600	150	16	\$46,500	Task Force Review
445-3-0075	Direct	False	2400	330	3	\$28,126	Task Force Review
445-3-0076	Direct	False	2400	220	16	\$3,595	Task Force Review
445-3-0077	Direct	False	2400	150	16	\$27,000	Task Force Review
445-3-0078	Direct	False	2300	220	16	\$703	Task Force Review
445-3-0079	Direct	False	2300	150	16	\$6,000	Task Force Review
445-3-0080	Direct	False	2300	150	16	\$4,000	Task Force Review
445-3-0081	Direct	False	2200	220	16	\$1,415	Task Force Review
445-3-0082	Direct	False	2200	150	16	\$12,500	Task Force Review
445-3-0083	Direct	False	2200	150	16	\$6,000	Task Force Review
445-3-0084	Direct	False	2100	220	10	\$8,202	Task Force Review
445-3-0085	Direct	False	2100	220	16	\$2,754	Task Force Review
445-3-0086	Direct	False	2100	210	10	\$75	Task Force Review
445-3-0087	Direct	False	2100	210	10	\$22,401	Task Force Review
445-3-0088	Direct	False	2100	150	16	\$22,000	Task Force Review
445-3-0089	Direct	False	2100	150	16	\$14,000	Task Force Review
445-3-0090	Direct	False	2100	120	10	\$52,967	Task Force Review
445-3-0091	Direct	True	1000	610	12	\$75,649	Task Force Review
445-3-0092	Direct	False	1000	300	16	\$8,519	Task Force Review
445-3-0093	Direct	False	1000	300	16	\$111,360	Task Force Review
445-3-0094	Direct	False	1000	290	16	\$1,477	Task Force Review
445-3-0095	Direct	True	1000	220	12	\$20,858	Task Force Review
445-3-0096	Direct	True	1000	220	4	\$2,084	Task Force Review

445-3-0097	Direct	False	1000	220	16	\$23,600	Task Force Review
445-3-0098	Direct	True	1000	210	12	\$185	Task Force Review
445-3-0099	Direct	True	1000	210	12	\$11,759	Task Force Review
445-3-0100	Direct	False	1000	150	16	\$4,414	Task Force Review
445-3-0101	Direct	False	1000	150	16	\$89,500	Task Force Review
445-3-0102	Direct	False	1000	150	16	\$219,000	Task Force Review
445-3-0103	Direct	True	1000	120	4	\$27,243	Task Force Review
445-3-0104	Direct	True	1000	120	11A	\$7,200	Task Force Review
445-3-0105	Direct	False	1000	290	16	\$283	Task Force Review
445-3-0106	Direct	True	1000	210	4	\$11,123	Task Force Review
445-3-0107	Direct	True	1000	210	4	\$65	Task Force Review
445-3-0108	Direct	True	1000	110	12	\$56,388	Task Force Review
445-3-0109	Direct	True	1000	220	12	\$4,314	Task Force Review
445-3-0110	Direct	True	1000	210	12	\$12,085	Task Force Review
445-3-0111	Direct	True	1000	210	12	\$65	Task Force Review
445-3-0112	Direct	True	1000	110	12	\$69,333	Task Force Review
445-3-0113	Direct	True	1000	220	12	\$5,304	Task Force Review
445-3-0114	Direct	True	1000	210	12	\$13,870	Task Force Review
445-3-0115	Direct	True	1000	210	12	\$65	Task Force Review
445-3-0116	Direct	True	2000	110	11B	\$15,480	Task Force Review
445-3-0117	Direct	True	1000	220	11B	\$1,184	Task Force Review
445-3-0118	Direct	False	2500	580	16	\$324	Task Force Review
445-3-0119	Direct	False	2500	320	16	\$125	Task Force Review
445-3-0120	Direct	True	1000	120	12	\$127,412	Task Force Review
445-3-0121	Direct	True	1000	220	12	\$9,468	Task Force Review
445-3-0122	Direct	True	1000	210	12	\$79,192	Task Force Review
445-3-0123	Direct	True	1000	210	12	\$365	Task Force Review
445-3-0124	Direct	False	1000	112	16	\$74,850	Task Force Review
445-3-0125	Direct	True	1000	300	4	\$22,950	Task Force Review
445-3-0126	Direct	True	1000	300	12	\$14,000	Task Force Review
445-3-0127	Direct	False	1000	736	9	\$10,000	Task Force Review
445-3-0128	Direct	False	1000	300	1A	\$56,000	Task Force Review
445-3-0129	Direct	False	1000	300	9	\$20,000	Task Force Review
445-3-0130	Direct	False	1000	120	16	\$5,490	Task Force Review
445-3-0131	Direct	False	1000	120	10	\$30,000	Task Force Review
445-3-0132	Direct	True	1000	300	12	\$2,508	Task Force Review
445-3-0133	Direct	False	1000	530	9	\$352	Task Force Review
445-3-0134	Direct	False	1000	736	9	\$19,108	Task Force Review
445-3-0062	Direct	False	4700	716	13	\$152,000	Task Force Review
445-3-0066	Direct	True	1000	320	1A	\$55,650	Approved
445-3-0001	Direct	False	1000	110	6	\$8,274	Approved
445-3-0002	Direct	True	1000	110	11A	\$28,800	Approved

445-3-0005	Direct	True	1000	120	11A	\$3,240	Approved
445-3-0016	Direct	False	1000	220	6	\$854	Approved
445-3-0017	Direct	True	1000	220	11A	\$2,754	Approved
445-3-0018	Direct	True	1000	220	11A	\$248	Approved
445-3-0022	Direct	True	1000	320	1A	\$37,776	Approved
445-3-0023	Direct	True	1000	320	1A	\$200,000	Approved
445-3-0024	Direct	True	1000	320	1A	\$6,000	Approved
445-3-0025	Direct	True	1000	320	12	\$24,225	Approved
445-3-0026	Direct	True	1000	321	12	\$25,000	Approved
445-3-0027	Direct	True	1000	322	4	\$59,306	Approved
445-3-0029	Direct	False	1000	650	15	\$30,000	Approved
445-3-0043	Direct	False	2400	150	16	\$20,000	Approved
445-3-0047	Direct	False	2500	150	16	\$2,000	Approved
445-3-0048	Direct	False	2500	150	16	\$4,000	Approved
445-3-0049	Direct	False	2500	220	16	\$459	Approved
445-3-0050	Direct	False	2500	890	16	\$53,825	Approved
445-3-0053	Direct	False	2670	610	14	\$500	Approved
445-3-0054	Direct	False	2670	618	15	\$7,500	Approved
445-3-0055	Direct	False	2670	618	7	\$3,900	Approved
445-3-0059	Direct	False	3100	618	15	\$2,500	Approved

Line Item Details

Line Item ID: 445-3-0067

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- Sal- Intervention

Account Number

30356

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST- 05/01/23: An additional 1/2-time intervention teacher will be hired to work with students in a pull-out program specifically targeting the subgroups of highest need to combat learning loss that occurred during the COVID pandemic. 05/01/23: Budget SAL adjusted and updated for teacher to include: 1.0 FTE teacher for 1 yr. 1 mo. x \$67,017 (salary) = \$72,602 + additional help for 1/2 year at \$26,825, for a total of \$99,427

ORIGINAL SUBMISSION: The district will hire a retired teacher as an intervention teacher to work specifically with students who have the highest learning loss due to the COVID-19 pandemic. This position will be a pull-out program and will target students' specific need areas working with small groups of students. This pull-out program will also assist the regular classroom teacher to focus more on students in the classroom.

Teacher salary: \$63,177 (average retired teacher salary) x 2 yrs. = \$126,354"

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$99,427

Total Expenditures \$99,427

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$63,177 SFY 22 and \$63,177 SFY 23 (total \$126,354)

Line Item ID: 445-3-0068

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

14- HVAC Replacement

Account Number

30351

Function Code

4700 - Building Improvements

Object Code

723 - Heating and Cooling System

Allowable Use

14 - Inspection, testing, maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/24/23: With the additional costs and rise in prices the amount for the HVAC project needs to be increased to cover all of the projects expenses. The high school alone would be over \$2,419,000 and the middle school being another \$718,000. . That is over \$3,137,000 just for these areas alone, which is roughly 50% of our student populations.

CHANGE REQUEST - 09/20/23: With the deletion of the window project and the adjusted architectural and engineering services, the budget for the HVAC Replacement is being requested to increase by those amounts. 10/26/23: Increase budget by \$170,000, coming from the BLDG Contracted line item. The overall project is being scaled back due to the overall costs of the units being considerable more than originally planned. At the same time, the building controls for the new units being installed at the HS/MS will be included in the HVAC replacement bids and knot needed on a separate line item as originally intended. Budget increased to \$2,555,510. Overall project expected at \$3,137,000 for HS/MS HVAC replacement. \$581,490 would come from district funds to complete the project at the two buildings.

10/24/23: Increase the budget, utilizing remaining funds in various locations of the budget. This would bring the total budget up to \$2,360,510 out of ESSER funds with the estimated remaining \$1,560,574 being covered by the district.

09/20/23: Increase original budget of \$1,107,475 by \$79,798(architect) and \$783,750 (window) for a total of \$1,971,023

ORIGINAL SUBMISSION: Due to the COVID-19 pandemic, the need for improved indoor air quality has never been higher. Improved air quality in school facilities will reduce the risk of transmission and exposure of environmental health hazards such as COVID-19. Improvements to the indoor air quality will be made via HVAC replacements district-wide. At all buildings, many of the existing HVAC units are incapable of bringing in the necessary outside air as currently required. Do to age, the units have limited and decreased air flow capacity for proper circulation. The HVAC units at the high school and middle school cafeteria (a stand-alone building) are unable to bring in outside air and need replacement. With the HVAC replacements, Coffeyville Public Schools will improve air quality to meet the current building code requirements and the American Society of Heating, Refrigeration, and Air-Conditioning Engineers (ASHRAE) for indoor air quality. The district is an AAON brand district with HVAC units throughout to the construction material and warranty. The district will specify AAON replacement units for the existing AAON equipment.

High School: AAON 60-ton unit \$136,600 ea. x 3 units = \$409,800 and AAON 25-ton unit \$23,700 ea. x 1 unit = \$23,700. Total High School: \$433,500.

Middle School: AAON 60-ton unit \$136,600 ea. x 1 unit = \$136,600. Total Middle School: \$136,600.

Secondary Cafeteria: AAON 15-ton kitchen unit \$45,700 ea. x 1 unit = \$45,700 and AAON 30-ton cafeteria unit \$84,000 ea. x 1 unit = \$84,000 and an AAON 2-ton unit \$18,975 ea. x 1 unit = \$18,975. Total Cafeteria: \$148,675.

Elementary School: AAON 20-ton unit \$56,800 ea. x 2 = \$113,600 and AAON 12-ton unit \$43,000 ea. x 3 units = \$129,000 and AAON 15-ton unit \$45,700 ea. x 2 units = \$91,400 and AAON 5-ton unit \$23,700 ea. x 1 = \$23,700 and AAON 8-ton unit \$31,000 ea. x 1 = \$31,000. Total Elementary School: \$388,700.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,585,510
Total Expenditures	\$2,585,510

Status

Task Force Review

Line Item Comment from KSDE

Allowable if meets CDC guidelines.

Line Item ID: 445-3-0069

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

14- Architectural Srv

Account Number

30342

Function Code

4300 - Architecture and Engineering

Object Code

342 - Architectural Services

Allowable Use

14 - Inspection, testing, maintenance, repair, replacement and upgrade projects to improve the indoor air quality in school facilities.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 09/20/23: Estimated costs for architectural services were much larger than is not anticipated. We realized we do not need to go through an architectural firm, but more on an energy consultant and professional engineering services for the proper unit replacement as we are not doing new constructions. Decrease the proposed budget by \$79,798 and move funds into those allocated for HVAC equipment. Total budget would now be \$125,000.

ORIGINAL SUBMISSION: To ensure the proper replacement equipment and installation to improve the indoor air quality and to help reduce the risk of transmission and exposure of health hazards, the district will hire an architectural firm familiar with our buildings and existing HVAC systems to coordinate, specify equipment and monitor the improvement efforts. The window replacement at the high school will require additional architectural services as the building is 100 years old with a wide variety of window styles as well as unique challenges for installation of each window unit.

Architectural Services for HVAC replacement: \$1,107,475 x 10.0% est. = \$110,748

Architectural Services for window replacement: \$783,750 x 12.0% ext. = \$94,050

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$125,000
Total Expenditures	\$125,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$204,798 SFY 2023

Line Item ID: 445-3-0070

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

7- Clean- Equipment

Account Number

30381

Function Code

2670 - Safety

Object Code

730 - Equipment

Allowable Use

7 - Purchasing supplies to sanitize and clean LEA and school facilities.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 05/01/23: The original unit cost has increased significantly than what was proposed, so one unit will be eliminated to adjust for the cost. Additionally UV Angel Air units will be installed in specific areas that have high patron traffic such as school main office and reception areas and the nurses stations. These units will filter the air and using UV technology eliminate various germs and viruses including the virus that spreads COVID-19. DriGEN unit numbers decreased from 4 to 3, but individual cost has increased from estimated \$11,000 to \$13714.29 for a total of \$41,142.87. Additionally eight (8) new UV Angel Air units will be purchased. 8 units x \$1,457.14 per unit for a total of \$8,746.84 To accommodate the change in prices and the new units, the overall budget is adjusted from the anticipated \$51,000 to \$56,894

ORIGINAL SUBMISSION: Funds will be used to purchase additional cleaning equipment both large units and handheld units necessary to spray and clean classrooms through mist technology such as DriGen large area misters to fog classrooms and gymnasium areas after use. A large unit, for use in gymnasiums, large group rooms and cafeterias will be placed at each building. Small units will be available to the custodial staff while cleaning individual classrooms and office areas. These units will be used to augment the existing units within the buildings for better coverage.

1 large units/bldg. x \$11,000/unit x 4 buildings = \$44,000, 10 small handheld units x \$700/unit. = \$7,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$56,894
Total Expenditures	\$56,894

Status

Task Force Review

Line Item Comment from KSDE

Increased by \$5,894. Previously approved

Line Item ID: 445-3-0071

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- FICA Ret Incent- Food Srv

Account Number

30112

Function Code

3100 - Food Service Operations

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$12,000

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

26 Food Service staff x \$1,000/yr. x 2 yrs. = \$52,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,721
Budgeted Expenditures in SFY 2024	\$1,339
Total Expenditures	<u>\$3,060</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$26,000 in both SFY 23, 24

Line Item ID: 445-3-0072

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Incent- Food Srv

Account Number

30307

Function Code

3100 - Food Service Operations

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$12,000

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

26 Food Service staff x \$1,000/yr. x 2 yrs. = \$52,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$22,500
Budgeted Expenditures in SFY 2024	\$17,500
Total Expenditures	<u>\$40,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Associated with above line.

Line Item ID: 445-3-0073

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- FICA- Ret Incent- Cust/Maint

Account Number

90310

Function Code

2600 - Operation and Maintenance of Plant Services (All except Transportation)

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$115

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff. Calculated at the 7.65% rate

FICA: 24 Cust./Maint. staff x \$1,000/yr. x 2 yrs. x 7.65% = \$3,672

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,721**Budgeted Expenditures in SFY 2024** \$1,836**Total Expenditures** \$3,557**Status**

Task Force Review

Line Item Comment from KSDE

Approved at the April 2023 State Board Meeting

Line Item ID: 445-3-0074

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Incent- Cust/Maint

Account Number

90280

Function Code

2600 - Operation and Maintenance of Plant Services (All except Transportation)

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$1,500

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

24 Cust./Maint. staff x \$1,000/yr. x 2 yrs. = \$48,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$22,500
Budgeted Expenditures in SFY 2024	\$24,000
Total Expenditures	\$46,500

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$24,000 in both SFY 22 and 23

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

3- PD- Administration

Account Number

30338

Function Code

2400 - Support Services (School Administration)

Object Code

330 - Professional Employee Training and Development Services

Allowable Use

3 - Providing principals and other school leaders with resources to address individual school needs.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Reduce down budget to match final expenses in the account. Reallocate funds to other areas.
 CHANGE REQUEST - 08/18/23: Additional professional development coaching for administrators by ESSDACK focusing on culture and climate and the shift that has taken place due to the COVID-19 pandemic. Both staff and students have dramatically shifted how they see the world today and administration have to balance all of that and keep the focus on education while maintaining the school building. Coaching session for each of the administration as well as group discussions and individual assessments will be done. 10/25/23: Reduce budget down by \$5,084.

08/18/23: Actual expenses from ESSDACK for admin coaching and training sessions: \$29,200

ORIGINAL SUBMISSION: Professional development for the district admiration and directors to better lead the buildings during the pandemic recovery period will be implemented. Inspired Leadership learning events and assessments will be purchased to facilitate this professional development. This training will focus on how individuals lead themselves and impact those around them. Due to the increased stress and need to communicate effectively with the students, parents, staff and the community as a whole, the KASB Connect subscription will be purchased. This will deliver customizable letters to the district for use to effectively communicate events to the parents including information regarding mitigation process for COVID-19.

Inspired Leadership: \$1,600. Assessment and Leadership materials: 11 staff x \$110 ea. = \$1,210; KASB Connect subscription: 1 yr. x \$100 = \$100

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$568
Budgeted Expenditures in SFY 2024	\$27,558
Total Expenditures	\$28,126

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$3,010

Line Item ID: 445-3-0076

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- FICA- Ret Incent- Admin

Account Number

30319

Function Code

2400 - Support Services (School Administration)

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$77

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff. Calculated at the 7.65% rate

FICA: 24 Bldg. Admin/Support staff x \$1,000/yr. x 2 yrs. x 7.65% = \$3,672

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,836**Budgeted Expenditures in SFY 2024** \$1,759**Total Expenditures** \$3,595**Status**

Task Force Review

Line Item Comment from KSDE

Approved at the April 2023 State Board Meeting

Line Item ID: 445-3-0077

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Inct- Admin Aide

Account Number

30314

Function Code

2400 - Support Services (School Administration)

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$1,000

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

14 Bldg. Admin Supp. staff x \$1,000/yr. x 2 yrs. = \$28,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$14,000
Budgeted Expenditures in SFY 2024	\$13,000
Total Expenditures	\$27,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$28,000

Line Item ID: 445-3-0078

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- FICA- Ret Incent- BOE

Account Number

30318

Function Code

2300 - Support Services (General Administration)

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$674

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff. Calculated at the 7.65% rate

FICA: 9 central office staff x \$1,000/yr. x 2 yrs. x 7.65% = \$1,377

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$244
Budgeted Expenditures in SFY 2024	\$459
Total Expenditures	<u>\$703</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$1,377

Line Item ID: 445-3-0079

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Inct- BOE Aide

Account Number

30313

Function Code

2300 - Support Services (General Administration)

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$6,000

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

6 Central Office staff x \$1,000/yr. x 2 yrs. = \$12,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	\$6,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$12,000

Line Item ID: 445-3-0080

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Incent- BOE

Account Number

30304

Function Code

2300 - Support Services (General Administration)

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$2,000

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

3 Lic. Central Office staff x \$1,000/yr. x 2 yrs.= \$8,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$4,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$4,000

Line Item ID: 445-3-0081

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- FICA- Ret Incent- Inst Support

Account Number

30317

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$1,492

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff. Calculated at the 7.65% rate

FICA: 19 Inst. Supp. staff x \$1,000/yr. x 2 yrs. x 7.65% = \$2,907

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,262**Budgeted Expenditures in SFY 2024** \$153**Total Expenditures** \$1,415**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$1,415

Line Item ID: 445-3-0082

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret In- Inst Sup Aide

Account Number

30312

Function Code

2200 - Support Services (Instructional Staff)

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$17,500

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

15 Inst. Supp. staff x \$1,000/yr. x 2 yrs. = \$30,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$10,500
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$12,500

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$15,000 in both SFY 22 and SFY 23 (Total \$30,000)

Line Item ID: 445-3-0083

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Incent- Inst Supp

Account Number

30303

Function Code

2200 - Support Services (Instructional Staff)

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$2,000

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

4 Lic. Inst Supp. staff x \$1,000/yr. x 2 yrs. = \$8,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$6,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$6,000

Status

Task Force Review

Line Item Comment from KSDE

Approved at the April 2023 State Board Meeting.

Line Item ID: 445-3-0084

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

10- FICA- Supp Services

Account Number

30404

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use

10 - Providing mental health services and supports.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 06/28/2023: FICA expense to cover the new support staff position. 06/28/23: FICA calculated at 7.65% of salary. Increase by \$3,473. Additionally, Student Support Consultant FICA calculated at 7.65% x \$30,000 = \$2,295
 ORIGINAL SUBMISSION: FICA expenses for the Behavior Liaison support services position calculated at 7.65%
 FICA: \$31,820 x 7.65% = \$2,434

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$8,202**Total Expenditures** \$8,202**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,434 SFY 2022

Line Item ID: 445-3-0085

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- FICA Ret Incent- Sup Srv

Account Number

30316

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Increase budget amount to accommodate final expenditures 10/25/23: Increase budget amount by \$459 to match final expenditures

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff. Calculated at the 7.65% rate

FICA: 15 Student Support staff x \$1,000/yr. x 2 yrs. x 7.65% = \$2,295

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$1,300

Budgeted Expenditures in SFY 2024 \$1,454

Total Expenditures \$2,754

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,295 SFY 2022

Line Item ID: 445-3-0086

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

10- Life- Supp Services

Account Number

30430

Function Code

2100 - Support Services (Students)

Object Code

210 - Group Insurance

Allowable Use

10 - Providing mental health services and supports.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/27/23: We were unable to obtain the additional staff member, so the budget needs to be reduced.

CHANGE REQUEST - 06/28/2023: With the addition of new staff position, life insurance will need to be added. 10/27/23:

Reduce by down to \$75

06/28/23: Increase budget \$60 for life insurance paid by the district.

ORIGINAL SUBMISSION: The Behavior Liaison will have access to the district's life insurance benefit.

Life: \$60/yr. x 1 yr. = \$60

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$75**Total Expenditures** \$75**Status**

Task Force Review

Line Item Comment from KSDE

Increased by \$15. Approved at the April 2023 State Board Meeting.

Line Item ID: 445-3-0087

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

10- SHC- Supp Services

Account Number

30417

Function Code

2100 - Support Services (Students)

Object Code

210 - Group Insurance

Allowable Use

10 - Providing mental health services and supports.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 06/28/2023: Health care expenses are being adjusted with staff and plan selection as additional person could not be secured as previously anticipated. 06/28/23: Budget adjusted to \$22,401 to match up with expected plan selections of staff.

ORIGINAL SUBMISSION: The Behavior Liaison will have access to the district's health insurance program from the KS State Employee Health either a single or dependent plan.

District portion: Dependent plan (\$1,550.54/month) x 12 months = \$18,606

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$22,401
Total Expenditures	\$22,401

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$18,606 SFY 2022

Line Item ID: 445-3-0088

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Inct- Sup Srv Aide

Account Number

30309

Function Code

2100 - Support Services (Students)

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Increase budget amount to accommodate final expenditures 10/25/23: Increase budget \$2,000 to match final expenditures

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

10 Student Supp. staff x \$1,000/yr. x 2 yrs. = \$20,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$12,000
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	\$22,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$10,000 in both SFY 2022 and 23 (Total \$20,000)

Line Item ID: 445-3-0089

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Incent- Supp Srv

Account Number

30302

Function Code

2100 - Support Services (Students)

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Increase budget amount to accommodate final expenditures 10/25/23: Increase budget \$4,000 to match final expenditures

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

5 Lic. Student Supp. staff x \$1,000/yr. x 2 yrs. = \$10,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,000
Budgeted Expenditures in SFY 2024	\$9,000
Total Expenditures	\$14,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,000 in both SFY 2022 and 23 (Total \$10,000)

Line Item ID: 445-3-0090

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

10- Sal- Supp Services

Account Number

30403

Function Code

2100 - Support Services (Students)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

10 - Providing mental health services and supports.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 06/28/2023: Additional support services staff will be hired to help students cope with the effects of COVID-19 and the impact learning loss has made on them. The new staff position will help students primarily at the elementary building, working directly with students and families. 06/28/23: Increase budget for additional staff salary to 14 months to \$52,967

ORIGINAL SUBMISSION: A Behavior Liaison will be hired by the district to help facilitate the connections between the students, parents and the district, focusing on the social, emotional and mental health needs of the student. The liaison will also communicate with parents and help to set up additional mental health or additional services to help the student be focused for the educational environment. This position will work with all students, focusing on those most vulnerable student populations as a priority.

Salary: 215 days x \$18.50/hr. x 8 hrs./day = \$31,820

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$52,967

Total Expenditures \$52,967

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$31,820 in SFY 2022

Line Item ID: 445-3-0091

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- Supplies- 95% Group

Account Number

30365

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/27/23: Additional supplies to implement the 95% reading program have been purchased for the classrooms. Budget is increased and allocated from other places in the budget. 10/27/23: Increase budget by \$6,352 for a total of \$75,649.

ORIGINAL SUBMISSION: The 95% Group LLC provides supplies and materials centered around phonic lessons to be used in the classrooms. These materials are directed towards those students with the greatest learning loss due to the COVID pandemic and including students in vulnerable populations. Materials include site license, phonological awareness screeners and awareness, basic, advanced and multi-syllable phonics kits. Classroom supplies for working with students in the classroom targets specifically towards enrichment activities dealing with the learning loss during the pandemic. This will be the second half of the kits and materials to continue the program. This will be for K-6 grade levels. This material is supported by evidenced based research.

Quoted cost of the 95% Group material is \$69,297.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$75,649
Total Expenditures	\$75,649

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$69,297 in SFY 2022

Line Item ID: 445-3-0092

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- FICA Ret Incent- SE

Account Number

30322

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**16 - Other activities necessary to
maintain LEA operations and services
and employ existing LEA staff.**Please describe the expenditures within the account and how they will address a COVID-19 need**

CHANGE REQUEST - 10/25/23: Reduce budget down to match final expenses and reallocated funds elsewhere in the budget.

10/25/23: Reduce budget \$508

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff. Calculated at the 7.65% rate. The amount will be calculated and paid as a reimbursement to the coop as the district does not employ any special education staff and once payroll documentation is sent.

FICA: 54 Sp. Ed. staff x \$1,000/yr. x 3 yrs. x 7.65% = \$9,027

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,466
Budgeted Expenditures in SFY 2024	\$4,053
Total Expenditures	\$8,519

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,514 in both SFY 2022 and 23 (Total \$9,027)

Line Item ID: 445-3-0093

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Incent- SE Inst

Account Number

30320

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**16 - Other activities necessary to
maintain LEA operations and services
and employ existing LEA staff.**Please describe the expenditures within the account and how they will address a COVID-19 need**

CHANGE REQUEST - 10/25/23: Reduce budget down to match final expenses and reallocated funds elsewhere in the budget.

10/25/23: Reduce budget \$6,640

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss. The district does not directly employ any special education teachers/staff as we are part of the Tri-County coop. Thus, Tri-County will pay those staff who work in USD 445 Coffeyville and the district will reimburse the coop for the expenses.

22 Licensed Sp. Ed. teachers x \$1,000/yr. x 2 yrs., 32 Sp. Ed. Paras x \$1,000/yr. x 2 yrs. and 10 part-time Sp. Ed. Staff x \$500 x 2 yrs. = \$118,000

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$58,380
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Budgeted Expenditures in SFY 2024	\$52,980
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Total Expenditures	\$111,360
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$59,000 in both SFY 2022 and 23 (Total \$118,000)

Line Item ID: 445-3-0094

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Unemployment

Account Number

30366

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

BUDGET ADJ- 05/01/23: With the addition of salary expenses, the unemployment expenses also increase. 05/01/23: Unemployment expense expected at \$1,477 for salary being charged.

ORIGINAL SUBMISSION: The unemployment expenses associated with the retention incentives throughout the staff. Calculated at: $1\% * \$670,600 = \$6,706$

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$259
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Budgeted Expenditures in SFY 2024	\$1,218
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Total Expenditures	<u>\$1,477</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,353 in both SFY 2022 and 23 (Total \$6,706)

Line Item ID: 445-3-0095

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- FICA- Intervention

Account Number

30357

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

BUDGET ADJ -05/01/23: With the hiring of the additional intervention teacher, FICA expenses will need to be added. Increase line item to include FICA expenses for new substitute teacher expense. Budget Increased: $\$71,453 \times 7.65\% = \$5,466$ Budget increased for substitute exp: $\$74,850 \times 7.65\% = \$5,726$

ORIGINAL SUBMISSION: Intervention teacher FICA expense calculated at 7.65% of teacher salary.

FICA: $(\$63,177/\text{yr.} \times 2 \text{ yrs.}) \times 7.65\% = \$9,666$

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$20,858

Total Expenditures \$20,858

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,833 in both SFY 2022 and 23 (Total \$9,666)

Line Item ID: 445-3-0096

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

4- FICA- Inst Bilingual

Account Number

30341

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

4 - Activities to address the unique needs of low-income children, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/27/23: Adjustment in the FICA expenses for hours worked. 10/27/23: Reduce budget by 453 to \$2,084

ORIGINAL SUBMISSION: Bilingual FICA expense based on Bilingual salaries calculated at 7.65%

FICA: $\$16,560/\text{yr.} \times 2 \text{ yrs.} \times 7.65\% = \$2,537$

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,084
Total Expenditures	\$2,084

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,268 in both SFY 2022 and 23 (Total \$2,537)

Line Item ID: 445-3-0097

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- FICA Ret Incent- Instruct

Account Number

30311

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Reduce budget to match up with final expenses and reallocate funds. 10/25/23: Reduce budget \$314

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff. Calculated at the 7.65% rate

FICA: 154 instructional staff x \$1,000/yr. x 2 yrs. x 7.65% = \$23,562

FICA: 23 part-time staff x \$100/activity x 2 yrs. x 7.65% = \$352

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$11,245

Budgeted Expenditures in SFY 2024 \$12,355

Total Expenditures \$23,600

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$11,957 in both SFY 2022 and 23 (Total \$23,914)

Line Item ID: 445-3-0098

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- Life- Intervention

Account Number

30327

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

BUDGET ADJ- 05/01/23: With the hiring of another intervention teacher, the increased budget will accommodate the life insurance cost for the employee. Budget Increased: 1.0 FTE x 1 yr. 1 mo. x \$60/yr. (life insurance cost) = \$65
 ORIGINAL SUBMISSION: The teacher intervention position will have access to the district paid life insurance as part of the regular employment package.
 Life: \$60/yr. x 2 yrs. = \$120

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$185
Total Expenditures	\$185

Status

Task Force Review

Line Item Comment from KSDE

Increased by \$65. Approved at the April 2023 State Board Meeting.

Line Item ID: 445-3-0099

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- SHC- Intervention

Account Number

30326

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/27/23: planned intervention teacher was not hired for the 2 year period, and the current intervention teacher is only taking a single health plan. Amount needs to be reduced. 10/27/23: Reduce budget by \$20,414 to \$11,759
 ORIGINAL SUBMISSION: The teacher intervention position will have access to district paid benefits as this is a full-time position in the school district. The district is currently with the KS State Employee Health Plan.
 Single health care plan \$10,461/yr. x 2 yrs. = \$20,922

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$11,759**Total Expenditures** \$11,759**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$10,461 in both SFY 2022 and 23 (Total \$20,922)

Line Item ID: 445-3-0100

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Incent- Rule10

Account Number

30355

Function Code

1000 - Instruction

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Reduce budget down to match final retention incentive expenses. 10/25/23: Reduce budget by \$186 to match up with final expenses.

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. District staff have made additional efforts they have made toward sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. Educational staff are tired and worn out especially in trying to deal with all of the new social-emotional issues brought on by the pandemic. Due to the fact that many teachers are "burnt-out" from the stress of everything, the workers for after school programs are less and less. The social emotional needs for students to belong to something greater is never more paramount. This includes students being able to participate in athletic and educational club programs. With fewer people willing to spend more time, the district has sought expert help in filling these positions. In an effort to retain these people for school year, a retention incentive will be given to each employee who returns for the school year.

23 Part-time staff x \$100/activity x 2 yrs. = \$4,600

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,476
Budgeted Expenditures in SFY 2024	\$1,938
Total Expenditures	<u>\$4,414</u>

Status

Task Force Review

Line Item Comment from KSDE

Decreased by \$186. Approved at the April 2023 State Board Meeting.

Line Item ID: 445-3-0101

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Incent- Aide

Account Number

30308

Function Code

1000 - Instruction

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Increase budget amount to accommodate final expenditures 10/25/23: increase budget by \$3,500 to total \$89,500

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

43 Inst. aids x \$1,000 x 2 yrs. = \$86,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$40,000
Budgeted Expenditures in SFY 2024	\$49,500
Total Expenditures	\$89,500

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$43,000 in both SFY 2022 and 23 (Total \$86,000)

Line Item ID: 445-3-0102

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Sal- Ret Incent- Inst

Account Number

30202

Function Code

1000 - Instruction

Object Code

150 - Additional Compensation

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/25/23: Reduce budget amount to match the final expenditures. 10/25/23: Reduce budget by \$3,000 totaling \$219,000

ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff as the staff turnover impacts the district; there was approximately 20% of our educators that left the district in 2022 and was a substantial increase from previous years. With this in mind, district administration met with the teacher's union and other staff groups. Many of the conversations indicated exhausted employees and low morale; this was also a theme in the teacher surveys that have been done twice a year for the last two years. The retention incentive was determined to be a way to keep employees in the district. Teachers, administrators and all district staff have made additional significant efforts towards sanitizing and maintaining a safe educational environment, providing meals and snacks to students, re-teaching before and after school due to missed instructional time from quarantines, and preparing take-home assignments for students in health safety protocol. By retaining staff this will also allow us to maintain class sizes and better address strong academic instruction and interventions especially related to learning loss.

111 Inst. staff x \$1,000/yr. x 2 yrs. = \$222,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$107,000
Budgeted Expenditures in SFY 2024	\$112,000
Total Expenditures	\$219,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$111,000 in both SFY 2022 and 23 (Total \$222,000)

Line Item ID: 445-3-0103

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

4- Sal- Inst Aide- Bilingual

Account Number

30382

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

4 - Activities to address the unique needs of low-income children, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 10/27/23: We were unable to find a part-time employee who could work all of the hours we had hoped for, so the budget is being reduced down to match up with available work times. 10/27/23: Reduce budget by \$5,877, down to \$27,243

ORIGINAL SUBMISSION: An instructional aide will be hired specifically to work with English Language Learners who have struggled with increased learning loss due to the COVID-19 pandemic. This will address the unique needs of these ELL students who require additional services. The position will be a part-time position at this time with a pull-out and push-in class support for students.

Salary: 184 days x \$18.00/hr. x 5 hrs./day x 2 yrs. = \$33,120

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$27,243
Total Expenditures	\$27,243

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$16,560 in both SFY 2022 and 23 (Total \$33,120)

Line Item ID: 445-3-0104

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

11A- Sal- Inst Aide- Summer

Account Number

30358

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

11A - Planning and implementing summer learning or enrichment programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

Withdrawn by mistake.

ORIGINAL SUBMISSION: Instructional summer program will be implemented to help address learning loss. As part of the survey information, the request for summer assistance was greatly stated. Existing teachers and teacher aides will be hired to address and target specifically identified areas of students' greatest need identified by literacy coaches and classroom teachers.

Teacher Aide Salary: 4 aides x \$15/hr. (average rate) x 20 days x 3 hrs./day x 2 yrs. = \$7,200

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,188
Budgeted Expenditures in SFY 2024	\$5,012
Total Expenditures	<u>\$7,200</u>

Status

Task Force Review

Line Item ID: 445-3-0105

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Work Comp- Inst

Account Number

30368

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: Workman's compensation premium expenses due to the increased salary of salaries being paid out of ESSER III funds. To minimize the number of accounts, all instructional, retention salaries will be combined here as they are the same rate. Work Comp Instruction expenses calculated at \$283

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$283
Total Expenditures	\$283

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0106

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

4- SHC- Inst Bilingual

Account Number

30418

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

4 - Activities to address the unique needs of low-income children, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM - 10/27/23: Need to increase the budget to cover the increased cost in health care from what was originally proposed.

NEW ITEM- 05/01/23: Bilingual health care expense is based on a single plan with the state employee health program.

10/27/23: Increase health care budget by \$193 to cover additional cost. Total budget: \$11,123

05/01/23: SHC: single plan employer cost (medical + dental) \$840.72/month x 13 months = \$10,930

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$11,123

Total Expenditures \$11,123

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0107

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

4- Life- Inst Bilingual

Account Number

30419

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

4 - Activities to address the unique needs of low-income children, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: Life insurance for an employee with the district. LIFE: plan cost \$5.00/month x 13 months = \$65

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$65
Total Expenditures	\$65

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0108

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- Sal- Literacy Coach

Account Number

31026

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: An elementary literacy coach will be hired with the goal of addressing learning loss, achievement gaps, providing support for teachers in the area of curriculum and instruction, and tiered support for students. This team will work to ensure students are focused on deficit areas by analyzing student performance data, resources, and best practice instructional strategies throughout the school. This position will allow for focused emphasis on student achievement, learning loss in relation to the pandemic, and assist with the alignment and analysis of the school improvement process in regards to building and district achievement/performance. In addition, the Literacy Coach will work with students and staff to ensure all sub groups receive support/intervention. The subgroups that will be monitored closely include low income families, students of color, English learners, and students with disabilities. 1.0 FTE teacher for 1 yr. 1 mo. x \$52,050 (avg. salary) = \$56,388

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$56,388**Total Expenditures** \$56,388**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0109

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- FICA- Literacy Coach

Account Number

31822

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: FICA calculated for new Literacy coach hired \$56,388 (total 1 yr. 1 mo.) x 7.65% = \$4,314

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$4,314**Total Expenditures** \$4,314**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0110

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- SHC- Literacy Coach

Account Number

30510

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: Health insurance for the newly hired literacy coach based on a yearly single plan 05/01/23: 1.0 FTE x 1 yr. 1 mo. x \$10,391/yr. (single health plan cost) = \$12,085 with expected increase.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$12,085**Total Expenditures** \$12,085**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0111

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- LIFE- Literacy Coach

Account Number

30514

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: Life insurance for the newly hired literacy coach based on a yearly cost 1.0 FTE x 1 yr. 1 mo. x \$60/yr. (life insurance cost) = \$65

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$65
Total Expenditures	\$65

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0112

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- SAL- Std Improv Spec

Account Number

31306

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: USD 445 will employ one certified staff member to work with students who have experienced learning loss during the COVID pandemic by addressing academic and social emotional needs. More specifically this position will target learning loss in the most vulnerable populations including students' academic, social, and emotional needs as they relate to each major racial and ethnic group, children from low-income families, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care. A significant focus of this position will include working with students in whole-group, small-group, and one-one-one instructional formats (tiered approach with evidenced-based materials and resources). This work will align with the district's MTSS/academic initiatives, KESA, the district's Strategic Plan and the KSDE SECD standards. By addressing the learning needs of our students, we will strengthen the overall tiered model and student achievement in the area of academics. 1.0 FTE teacher for 1 yr. 1 mo. x \$64,000 (year salary) = \$69,333

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$69,333**Total Expenditures** \$69,333**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0113

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- FICA- Std Improv Spec

Account Number

70140

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: FICA calculated for newly hired Student Improvement Specialist hired \$69,333 (total 1 yr. 1 mo..) x 7.65% = \$5,304

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$5,304
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Total Expenditures	<u>\$5,304</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0114

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- SHC- Std Improv Spec

Account Number

30512

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: Health insurance for the newly hired Student Improvement Specialist based on a yearly single plan. 1.0 FTE x 1. yr. 1 mon. x \$10,391/yr. (single health plan cost) + anticipated increases in cost = \$13,870

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$13,870
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Total Expenditures	<u>\$13,870</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0115

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- LIFE- Std Improv Spec

Account Number

30518

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: Life insurance for the newly hired Student Improvement Specialist based on a yearly cost 1.0 FTE x 1 yr. 1 mo. x \$60/yr. (life insurance cost) = \$65

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$65
Total Expenditures	\$65

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0116

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

11B- Sal- Tutor

Account Number

98200

Function Code

2000 - Support Services

Object Code

110 - Regular Certified Salaries

Allowable Use

11B - Planning and implementing supplemental after-school programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23; Staff will help to tutor student during afterschool tutoring sessions to help students who are struggling in math, language arts, science and social studies. All grade levels throughout the district. Roughly figured at 3 staff per day working 1 hour each. 172 student contact days x 3 hrs./day x \$20/hr. x 2 yrs. = \$20,640

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$2,590
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Budgeted Expenditures in SFY 2024	\$12,890
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Total Expenditures	\$15,480
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0117

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

11B- FICA- Tutor

Account Number

98250

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

11B - Planning and implementing supplemental after-school programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23; FICCA expense calculated for tutoring after school. FICA calculated at 7.65% of \$20,640 (projected tutoring salary expense) = \$1,579

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$193
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Budgeted Expenditures in SFY 2024	\$991
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Total Expenditures	\$1,184
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- Travel- Fiscal Srvs

Account Number

31302

Function Code

2500 - Central Services

Object Code

580 - Staff Travel

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23; Fiscal Services staff will be attending the Federal Education Funds Administrative Forum training to be held in Wichita. The forum is in regards to the proper use and documentation of federal fund expenditures including Title and ESSER funds. Costs are calculated at 5 meals x \$15/meal + 2 hotel nights x \$162.50/night = \$400 estimated

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$324
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$324

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- PD - Fiscal Srvs

Account Number

31304

Function Code

2500 - Central Services

Object Code

320 - Professional-Education Services

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23; Registration fees for the Fiscal Services training: Federal Education Funds Administrative Forum
 Calculated at 1 registration x \$125/registration = \$125

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$125
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$125</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0120

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- Sal- Teacher Asst

Account Number

98300

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

UPDATED REQUEST - 10/27/23: Unable to hire the bilingual staff we had hoped for, we were able to increase the hours of the teacher assistant and hire staff to work more with students. 10/27/23: Increase the budget by \$6,790 to cover the additional hours and time of staff. Total: \$127,412

NEW ITEM- 05/01/23; With all of the new technology implemented, a teacher assistant will be hired to assist the high school and middle school staff to better integrate the equipment into the classrooms to help achieve desired classroom results. Additional teacher assistants will be hired to work with students during the school day to help with students learning loss and who are behind on their studies.

05/01/23: Total Salary: 1 employee x 7.5hrs./day x 173 days/yr. x 1 yr. 1 mo. X \$18.27/hr. = \$25,680, 5 teacher assistants x 7.0hrs./day x 173 days/yr. x 1 yr. x \$15.68/hr. = \$94,942

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$127,412
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Total Expenditures	\$127,412
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0121

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- FICA- Teacher Assist

Account Number

30424

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23; FICA expense for staff calculated at 7.65% FICA calculated at 7.65% of \$106,212 = \$8,125 + FICA for Technology Assistant position: \$17,545 x 7.65% = \$1,343

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$9,468
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Total Expenditures	\$9,468
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0122

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- SHC- Teacher Assist

Account Number

30425

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23; Health insurance including dental for 5 teacher assistant employees for 1.0 yr. 05/01/23: Mixture of health insurance plans (single/dependent) for teacher assistants estimated at \$79,192

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$79,192
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Total Expenditures	\$79,192
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- LIFE- Teacher Assist

Account Number

30515

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: LIFE insurance benefit for teacher assistant Calculated at 1 employee x \$60/yr. x 1 yr. 1 mo. = \$65 + 5 employee x \$60/yr x 1 yr. = \$300

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$365
Total Expenditures	\$365

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- SAL- Substitute

Account Number

31307

Function Code

1000 - Instruction

Object Code

112 - Full-Time Substitutes' Salaries for Certified Staff

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/23: Due to the pandemic and the spread of various COVID variants, there are very few substitute teachers who are willing to come into the school system. As we are trying to get everything back to normal as best we can for students, without having a substitute teacher in the classroom we are having to pull existing staff from other responsibilities such as working with small group on reading and math to cover classrooms. Funds will be used to incentivize the substitute pay. Current daily rate is \$100. Funds are being requested to increase that amount by \$50. We are also competing with neighboring school districts for substitutes who have also increased substitute rate of pay. Only the increase will be charged to ESSER, not the base rate which will remain in our general budget amount. 05/01/2023: Estimated 1,497 absences in a school year. $1,497 \times \$50 = \$74,850$

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$74,850
Total Expenditures	\$74,850

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0125

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

4- Purch Srvs- Elevation

Account Number

90321

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**

4 - Activities to address the unique needs of low-income children, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 05/01/2023: Requesting the addition of a new account number to purchase the ""Elevation"" software from Curriculum Associates that targets specifically ELL student. This software provides not only instruction but accurate monitoring of student performances as associated with the specific ELL group of students. The program also provides information to the teacher on how to target specific areas of students instruction to best meet the individual student need in the classroom. Implementation, training and platform for 216 ELL students = \$22,950.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$22,950
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$22,950</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0126

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- Purch Srvs- ESOL Lexia

Account Number

70348

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

NEW ITEM- 06/01/2023: Lexia English Language Development in Grades K-6 for our English language learners provides a unique adaptive learning program for students, not only in conversations, but also in math, social studies, science and other core areas. This would purchase 100 licenses to use with students K-6 at the elementary building. 100 licenses x \$100/license = \$10,000, and 1 district license x \$4,000 = \$4,000, totaling \$14,000.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$14,000
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Total Expenditures	\$14,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0127

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

9- Network Equipment

Account Number

70515

Function Code

1000 - Instruction

Object Code

736 - Computers and Related Equipment (Including Software if bought as a package)

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM - 10/25/2023: With the additional load on the network from all of the new devices, student computer, interactive panels, etc., the load on our district's virtual machines is beyond their capabilities. To better services students at each of the buildings, additional memory will be installed to handle the load. The current memory is consistently running at 80% with CPU usage topping out. The additional memory will allow for greater flexibility in the CPU and better performance throughout the buildings. Our virtual machines currently run our wireless network. (estimated cost \$5,000). The district's current storage space needs to be increased as more and more items are moving to online. An additional SANS storage box, 12TB, will cost approximately \$10,000. Estimated costs \$5,000 for additional memory to bring up to 1TB of RAM. Estimated cost of \$5,000 for additional 12TB of storage.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$10,000
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Total Expenditures	\$10,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0128

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

1A- Purch Srvs- PLC

Account Number

99223

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**1A - Any activity authorized by the
Elementary and Secondary Education
Act of 1965.**Please describe the expenditures within the account and how they will address a COVID-19 need**

NEW ITEM - 06/27/2023: Continued professional development is needed for staff to better work together and with the students of high need. Professional Learning Communicates will continue into the 2023-2024 school year with training focused at each of the buildings. Remote and onsite trainings will be available to each building and teacher group. PLC Training contract with ""The Solution Tree"" is for \$56,000 for the entire year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$56,000
Total Expenditures	\$56,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 445-3-0129

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

9- Purch Srvs- Panorama

Account Number

30511

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**9 - Purchasing educational technology
(including hardware, software, and
connectivity) for the LEA's students.**Please describe the expenditures within the account and how they will address a COVID-19 need**

NEW ITEM- 07/03/2023: Panorama Education services will integrate student classroom experience data, state assessment data and social-emotional data into one comprehensive location for teacher to better be able to target directed instructions to help students with learning loss and emotional distress caused by the COVID-19 pandemic. The software gives an overall picture of the student, combining all of these areas together, but also allows the teacher to pinpoint specific areas of need. 1 year cost for integration of services: \$20,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$20,000
Total Expenditures	\$20,000

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0130

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

16- SAL- Technology Aid

Account Number

30528

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 07/13/2023: With the implementation of new computers, interactive panels, and new WIFI equipment throughout the district, additional help is needed to both install and to coach teachers and administrators in the proper use of the equipment within the classroom. This position will do just that. Considered a part-time position for implementation of the new technology into the classroom. Amount is calculated at \$11.83/hr. x 8 hrs./day x 29 days x 3 people = \$5490

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$5,490
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Total Expenditures	\$5,490
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0131

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

10- SAL- Std Supp Consultant

Account Number

30431

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

10 - Providing mental health services and supports.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM-07/03/2023: An instructional and student support consultant will be employed for a few days each month to help train staff members on how to work with students with the greatest need both academically and social-emotionally due to learning loss from the COVID-19 pandemic. This consultant will be a licensed social worker with a Masters level degree. Contracted for 30 days calculated at \$1,000 per day = \$30,000

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$30,000
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Total Expenditures	\$30,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0132

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

12- Inst Prgm- Great Reading

Account Number

74210

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

NEW ITEM-08/09/2023: To help with those students who have the greatest learning loss due to COVID-19 pandemic, the district will purchase the Really Great Reading program which is an online/offline reading and assessment tool. The instructional coaches that we have hired and specialized instructors, will use this program in addition to regular classroom items to target those specific areas of greatest student needs in reading. This program will address learning loss in specific students including those students in vulnerable populations. One year school subscription for four instructors to access material, \$396, 100 students workbook material at \$12/per student, \$1,200, and \$120 shipping. Total amount \$2,508.00

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,508**Total Expenditures** \$2,508**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0133

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

9- Student Connectivity

Account Number

30350

Function Code

1000 - Instruction

Object Code

530 - Communications

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM- 08/09/2023: Due to a resurgence of the COVID-19 and various variants in the area, it is necessary to have student hotspots for continued connectivity. Hotspot connection devices will once again be authorized through our phone provider (the only hotspot availability in our area) on a need basis. Current Hotspot expense is \$352. Additional budget may be needed if COVID numbers grow.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$352
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Total Expenditures	\$352
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0134

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

9- Tech- Equipment

Account Number

70250

Function Code

1000 - Instruction

Object Code

736 - Computers and Related Equipment (Including Software if bought as a package)

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

NEW ITEM - 08/01/2023: Purchase of interactive display panels to be placed in meeting rooms and educational conference settings. Panels will be on mobile carts to easily move around in the classroom as teachers work with small groups of students or with the entire classroom. The interactive aspect will further bring alive educational opportunities to all students in the building. 75" and 60" models will be purchased with smaller units going into smaller room settings. Interactive panels, average cost is \$3,184.67 x 6 = \$19,108. This is the additional costs of the interactive panels and mobile carts from ESSER II approval.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$19,108
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Total Expenditures	\$19,108
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 445-3-0062

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

13- Playground Equip

Account Number

30353

Function Code

4700 - Building Improvements

Object Code

716 - Playground Improvements

Allowable Use

13 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.

Please describe the expenditures within the account and how they will address a COVID-19 need

CHANGE REQUEST - 09/21/2023: Originally planned playground equipment will all be done at one time including shade structures at the elementary building. Funds originally thought to be used for shade structures for better social distancing of students will be used to increase the playground equipment for better social distancing that includes shade structures and benches for outside learning opportunities. Increase original budget of \$68,000 by the \$84,000 that was originally intended for shade structures and incorporate those similar structures into the playground equipment.

ORIGINAL SUBMISSION: The addition of more fresh area helps with the prevention of the COVID-19 pandemic. With the largest elementary school in the state, the need for additional playground equipment for social distancing and cohort monitoring becomes very important to help prevent the spread of COVID-19. Large playground set equipment will be purchased and placed so that the individual class and grade cohorts will not have to mix together when outside and may remain respectively distanced away while running and playing.

Playground equipment structure: Est. \$68,000

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$152,000
Total Expenditures	\$152,000

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC guidelines are met.

Line Item ID: 445-3-0066

457 Garden City - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$12,205,114	\$0	\$12,205,114	ESSER III Allocations	\$2,441,023
Approved Total	\$3,736,146	\$0	\$3,736,146	Approved Total	\$1,547,430
Amount Left	\$8,468,968	\$0	\$8,468,968	Amount Still Needed	\$893,593
In Review Total	\$6,574,220	\$0	\$6,574,220	In Review Total	\$0
Amount Left	\$1,894,748	\$0	\$1,894,748	Amount Still Needed	\$893,593

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
457-3-0036	Direct	False	4700	730	13	\$3,000,000	Task Force Review
457-3-0037	Direct	False	1000	111	15	\$3,574,220	Task Force Review
457-3-0001	Direct	True	1000	121	12	\$408,500	Approved
457-3-0002	Direct	True	1000	110	12	\$855,900	Approved
457-3-0003	Direct	False	1000	111	3	\$42,000	Approved
457-3-0004	Direct	False	1000	110	12	\$226,000	Approved
457-3-0005	Direct	False	2410	111	16	\$45,000	Approved
457-3-0006	Direct	True	2122	320	10	\$70,000	Approved
457-3-0007	Direct	False	1000	610	12	\$75,789	Approved
457-3-0008	Direct	False	1000	111	12	\$80,000	Approved
457-3-0009	Direct	False	1000	111	12	\$70,000	Approved
457-3-0010	Direct	False	2222	641	12	\$39,000	Approved
457-3-0011	Direct	True	1000	610	12	\$19,030	Approved
457-3-0012	Direct	False	1000	111	12	\$70,000	Approved
457-3-0013	Direct	True	2210	320	3	\$122,000	Approved
457-3-0014	Direct	False	1000	736	12	\$54,035	Approved
457-3-0015	Direct	False	2100	610	12	\$110,950	Approved
457-3-0016	Direct	False	1000	736	9	\$16,800	Approved
457-3-0017	Direct	False	2213	320	3	\$50,432	Approved
457-3-0018	Direct	False	1000	111	4	\$25,750	Approved
457-3-0019	Direct	True	1000	111	4	\$72,000	Approved
457-3-0020	Direct	False	1000	320	12	\$18,600	Approved
457-3-0021	Direct	False	2213	320	12	\$200,000	Approved
457-3-0022	Direct	False	1000	113	3	\$60,000	Approved
457-3-0023	Direct	False	1000	610	12	\$180,000	Approved
457-3-0024	Direct	False	1000	320	12	\$60,000	Approved
457-3-0025	Direct	False	2200	113	2	\$49,000	Approved
457-3-0026	Direct	False	2131	113	2	\$49,000	Approved
457-3-0027	Direct	False	2134	121	15	\$80,000	Approved
457-3-0028	Direct	False	2134	111	2	\$62,000	Approved

457-3-0029	Direct	False	2410	111	2	\$60,000	Approved
457-3-0030	Direct	False	2590	121	16	\$26,000	Approved
457-3-0031	Direct	False	2410	111	12	\$79,500	Approved
457-3-0032	Direct	False	2122	111	10	\$315,000	Approved
457-3-0033	Direct	False	1000	735	3	\$25,000	Approved
457-3-0034	Direct	False	2322	735	3	\$18,860	Approved

Line Item Details

Line Item ID: 457-3-0036

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

5 Building ESCO Project

Account Number

117 E 4700 21 0000 056 77 730

Function Code

4700 - Building Improvements

Object Code

730 - Equipment

Allowable Use

13 - School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs.

Please describe the expenditures within the account and how they will address a COVID-19 need

All existing HVAC equipment to be replaced is between 25 and 40 years of age and has limited ventilation capabilities in its current capacity, with no capacity for increased ventilation to meet current requirements and maintain any level of comfort for students and staff. Total cost for all HVAC equipment in this project slightly exceeds \$3 million.

The new equipment will be sized to handle the additional cooling/heating loads required for the increase in ventilation. Systems will also incorporate needlepoint ionization units per UL 2889 for zero ozone emissions that will help in purification of all recirculated airflow. Both items will help deter the spread of the coronavirus along with dirt, allergens, pollen and other micro viruses.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$3,000,000

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$3,000,000

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC Guidelines are met.

Line Item ID: 457-3-0037

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Premium Pay

Account Number

118 E 1000 21 0000 001 88 111

Function Code

1000 - Instruction

Object Code

111 - Full-Time Certified Salaries

Allowable Use

15 - Developing strategies and implementing public health protocols for the reopening and operation of school facilities.

Please describe the expenditures within the account and how they will address a COVID-19 need

We are requesting these funds to compensate our staff for the additional duties and risks due to COVID-19. Our staff have been instrumental in our navigation during these unprecedented times and we would to recognize and reward them for their commitment to our students and district. Certified staff will receive \$2000, Classified staff will receive \$1000 and Administrative staff will receive \$2000.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$3,574,220
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Total Expenditures	\$3,574,220
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 457-3-0001

466 Scott County - Allocations

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$1,153,402	\$0	\$1,153,402
Approved Total	\$1,057,702	\$0	\$1,057,702
Amount Left	\$95,700	\$0	\$95,700
In Review Total	\$95,700	\$0	\$95,700
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$230,681
Approved Total	\$139,966
Amount Still Needed	\$90,715
In Review Total	\$95,700
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
466-3-0011	Direct	True	1000	644	12	\$95,700	Task Force Review
466-3-0001	Direct	True	1000	110	12	\$57,200	Approved
466-3-0005	Direct	True	1000	110	12	\$61,000	Approved
466-3-0007	Direct	True	2120	320	10	\$21,766	Approved
466-3-0008	Direct	False	2600	700	13	\$180,876	Approved
466-3-0009	Direct	False	2600	700	13	\$711,860	Approved
466-3-0010	Direct	False	1000	110	16	\$25,000	Approved

Line Item Details

Line Item ID: 466-3-0011

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Curriculum Resources

Account Number

82945

Function Code

1000 - Instruction

Object Code

644 - Textbooks

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

The response to learning loss through the pandemic moved our district to implement intervention procedures (MTSS) in the middle school and high school. Before the pandemic, we only had MTSS processes in place at the elementary school. We first anticipated our ESSER funds would be needed for staff salaries and added positions, but have found that to not be the case. We are changing our plan to use ESSER funds to cover the costs of resources for intervention practices that are consistent district-wide. These funds cover the cost of Amplify ELA materials in grades K-8, and Reading Horizons materials for intervention in grades K-12. With these resources, along with the addition of staff from other funds, we now have the key parts to intervention practices district-wide.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$95,700
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	\$95,700
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Status

Task Force Review

Line Item Comment from KSDE

Please provide clarification. What is being purchased, and what student subgroups is this benefiting?

Line Item ID: 466-3-0001

475 Geary County Schools - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$13,748,921	\$0	\$13,748,921	ESSER III Allocations	\$2,749,785
Approved Total	\$13,148,921	\$0	\$13,148,921	Approved Total	\$3,500,362
Amount Left	\$600,000	\$0	\$600,000	Amount Still Needed	\$0
In Review Total	\$600,000	\$0	\$600,000	In Review Total	\$0
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
475-3-0106	Direct	False	2200	640	12	\$180,000	Task Force Review
475-3-0107	Direct	False	2540	730	3	\$20,000	Task Force Review
475-3-0108	Direct	False	1000	730	9	\$400,000	Task Force Review
475-3-0001	Direct	False	2610	438	15	\$774,959	Approved
475-3-0003	Direct	False	2130	121	15	\$274,050	Approved
475-3-0004	Direct	False	2130	220	15	\$20,980	Approved
475-3-0005	Direct	False	2130	260	15	\$275	Approved
475-3-0006	Direct	False	2130	210	15	\$18,600	Approved
475-3-0007	Direct	False	2210	111	12	\$610,000	Approved
475-3-0008	Direct	False	2210	220	12	\$46,665	Approved
475-3-0009	Direct	False	2210	260	12	\$610	Approved
475-3-0010	Direct	False	2210	210	12	\$38,800	Approved
475-3-0011	Direct	True	1000	610	12	\$640,000	Approved
475-3-0012	Direct	False	2213	126	12	\$60,000	Approved
475-3-0013	Direct	False	2213	220	12	\$4,590	Approved
475-3-0014	Direct	False	2213	260	12	\$60	Approved
475-3-0015	Direct	True	1000	610	12	\$1,100,000	Approved
475-3-0017	Direct	False	2213	126	12	\$4,000	Approved
475-3-0018	Direct	False	2213	220	12	\$306	Approved
475-3-0019	Direct	False	2213	260	12	\$4	Approved
475-3-0020	Direct	True	1000	610	12	\$50,000	Approved
475-3-0021	Direct	True	1000	610	12	\$63,000	Approved
475-3-0022	Direct	False	2213	330	12	\$56,000	Approved
475-3-0023	Direct	False	2213	582	12	\$44,000	Approved
475-3-0024	Direct	False	2213	126	12	\$20,000	Approved
475-3-0025	Direct	False	2213	220	12	\$1,530	Approved
475-3-0026	Direct	False	2213	260	12	\$20	Approved
475-3-0027	Direct	False	2210	330	12	\$50,000	Approved
475-3-0028	Direct	False	2210	300	12	\$90,000	Approved
475-3-0029	Direct	False	2213	126	12	\$50,000	Approved

475-3-0030	Direct	False	2213	220	12	\$3,830	Approved
475-3-0031	Direct	False	2213	260	12	\$50	Approved
475-3-0032	Direct	False	2213	126	12	\$70,000	Approved
475-3-0033	Direct	False	2213	220	12	\$5,350	Approved
475-3-0034	Direct	False	2213	260	12	\$70	Approved
475-3-0035	Direct	True	1000	126	11B	\$12,000	Approved
475-3-0036	Direct	True	1000	220	11B	\$918	Approved
475-3-0037	Direct	True	1000	260	11B	\$12	Approved
475-3-0038	Direct	True	1000	126	11A	\$4,000	Approved
475-3-0039	Direct	True	1000	220	11A	\$613	Approved
475-3-0040	Direct	True	1000	260	11A	\$6	Approved
475-3-0041	Direct	True	1000	610	11A	\$3,750	Approved
475-3-0042	Direct	True	1000	126	11A	\$624,645	Approved
475-3-0043	Direct	True	1000	220	11A	\$47,775	Approved
475-3-0044	Direct	True	1000	260	11A	\$624	Approved
475-3-0045	Direct	True	1000	610	11A	\$66,000	Approved
475-3-0046	Direct	True	1000	126	11A	\$99,045	Approved
475-3-0047	Direct	True	1000	220	11A	\$7,575	Approved
475-3-0048	Direct	True	1000	260	11A	\$99	Approved
475-3-0049	Direct	True	1000	610	11A	\$4,500	Approved
475-3-0050	Direct	False	2130	126	15	\$27,000	Approved
475-3-0051	Direct	False	2130	220	15	\$2,070	Approved
475-3-0052	Direct	False	2130	260	15	\$27	Approved
475-3-0053	Direct	False	2220	126	11A	\$21,600	Approved
475-3-0054	Direct	False	2220	220	11A	\$1,650	Approved
475-3-0055	Direct	False	2220	260	11A	\$21	Approved
475-3-0056	Direct	True	1000	126	11B	\$400,000	Approved
475-3-0057	Direct	True	1000	220	11B	\$30,600	Approved
475-3-0058	Direct	True	1000	260	11B	\$400	Approved
475-3-0059	Direct	False	2710	513	11A	\$47,288	Approved
475-3-0060	Direct	False	2322	121	12	\$44,660	Approved
475-3-0061	Direct	False	2322	210	12	\$4,260	Approved
475-3-0062	Direct	False	2322	220	12	\$3,420	Approved
475-3-0063	Direct	False	2322	260	12	\$45	Approved
475-3-0064	Direct	False	2100	610	12	\$30,000	Approved
475-3-0065	Direct	False	2100	126	12	\$5,600	Approved
475-3-0066	Direct	False	2100	220	12	\$430	Approved
475-3-0067	Direct	False	2100	260	12	\$6	Approved
475-3-0068	Direct	False	2410	610	7	\$10,000	Approved
475-3-0069	Direct	True	1000	121	12	\$320,000	Approved
475-3-0070	Direct	True	1000	220	12	\$24,480	Approved
475-3-0071	Direct	True	1000	260	12	\$320	Approved

475-3-0072	Direct	False	2100	121	12	\$47,270	Approved
475-3-0073	Direct	False	2100	220	12	\$3,615	Approved
475-3-0074	Direct	False	2100	260	12	\$48	Approved
475-3-0075	Direct	False	2100	610	12	\$30,000	Approved
475-3-0076	Direct	False	2900	100	16	\$3,200,000	Approved
475-3-0077	Direct	False	2900	220	16	\$244,805	Approved
475-3-0078	Direct	False	2900	260	16	\$3,200	Approved
475-3-0079	Direct	False	1000	115	16	\$40,000	Approved
475-3-0080	Direct	False	1000	220	16	\$3,060	Approved
475-3-0081	Direct	False	1000	260	16	\$40	Approved
475-3-0082	Direct	False	1000	290	16	\$90,510	Approved
475-3-0083	Direct	False	1000	111	12	\$527,800	Approved
475-3-0084	Direct	False	1000	210	12	\$44,080	Approved
475-3-0085	Direct	False	1000	220	12	\$40,376	Approved
475-3-0086	Direct	False	1000	260	12	\$527	Approved
475-3-0087	Direct	False	2410	111	12	\$152,250	Approved
475-3-0088	Direct	False	2410	210	12	\$11,520	Approved
475-3-0089	Direct	False	2410	220	12	\$11,645	Approved
475-3-0090	Direct	False	2410	260	12	\$152	Approved
475-3-0091	Direct	False	1000	610	9	\$135,000	Approved
475-3-0092	Direct	False	1000	432	9	\$330,000	Approved
475-3-0093	Direct	False	1000	126	16	\$1,127,600	Approved
475-3-0094	Direct	False	1000	220	16	\$83,000	Approved
475-3-0095	Direct	False	1000	260	16	\$1,512	Approved
475-3-0096	Direct	False	1000	100	11B	\$330,000	Approved
475-3-0097	Direct	False	1000	220	11B	\$26,250	Approved
475-3-0098	Direct	False	1000	260	11B	\$1,750	Approved
475-3-0099	Direct	False	1000	610	11B	\$42,000	Approved
475-3-0102	Direct	False	1000	100	12	\$135,000	Approved
475-3-0103	Direct	False	2213	111	12	\$500,000	Approved
475-3-0104	Direct	False	2213	220	12	\$40,000	Approved
475-3-0105	Direct	False	2213	260	12	\$2,723	Approved

Line Item Details

Line Item ID: 475-3-0106

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

66

Function Code

2200 - Support Services (Instructional Staff)

Object Code

640 - Books and Periodicals

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

This was approved under 475-3-0101, needed to change the amount. The COVID-19 Pandemic changed education in numerous ways. It has caused us as a district and within our departments, curriculum, and resources to look through a different lens. The money allocated through ESSER to support our Library Media Centers will help to support the diversity of student resources needed to meet all students needs. Additionally, the funds will be utilized to update resources post pandemic, provide academic resources for students of all levels, and lastly to provide students with rich and rigorous materials to check out and share with their families. We will purchase additional library media books and supplies to address the academic needs of all students in order to address the academic deficits. The Library Media Specialist and those in respective department will work through integration of more academic, diverse, equitable, and inclusive resources and materials in all libraries in USD 475

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$180,000
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Total Expenditures	\$180,000
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$300,000 SFY 23 and 24 (total \$600,000)

Line Item ID: 475-3-0107

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

66

Function Code2540 - Planning, Research,
Development and Evaluation Services**Object Code**

730 - Equipment

Allowable Use3 - Providing principals and other
school leaders with resources to
address individual school needs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

We plan to purchase 42 I-Pads to do walk-throughs. Due to the educational gaps created by the interruptions to student attendance in school during COVID, USD 475 has discovered the need to establish a goal for Structured Instructional Walkthroughs to determine that educational practices which will allow for academic interventions for students are implemented. USD 475 has an annual thirty percent mobility rate of students and some of these students had up to twenty four month gaps of no school attendance. This monitoring will ensure acceleration of learning through evidence-based and high-impact instructional strategies in addition to measuring effectiveness of curriculum implementation.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$20,000**Total Expenditures** \$20,000**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 475-3-0108

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

66

Function Code

1000 - Instruction

Object Code

730 - Equipment

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

We need to replace I-pads that have been offered to students to use in classrooms and also to take home for enhanced activities to help close the academic loss caused by COVID-19. Because our district has a high poverty population, without us providing these I-pads to students to use at school and, more importantly, at home, they would not have the opportunity for additional enrichment activities at home to close the losses from COVID-19.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$400,000
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Total Expenditures	<u>\$400,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 475-3-0001

481 Rural Vista - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$541,862	\$0	\$541,862	ESSER III Allocations	\$108,373
Approved Total	\$332,098	\$0	\$332,098	Approved Total	\$0
Amount Left	\$209,764	\$0	\$209,764	Amount Still Needed	\$108,373
In Review Total	\$209,764	\$0	\$209,764	In Review Total	\$123,105
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
481-3-0015	Direct	False	1000	112	2	\$58,659	Task Force Review
481-3-0026	Direct	True	2000	120	12	\$59,000	Task Force Review
481-3-0027	Direct	True	2100	120	11B	\$18,700	Task Force Review
481-3-0028	Direct	True	1000	650	12	\$28,188	Task Force Review
481-3-0029	Direct	True	2100	650	12	\$17,217	Task Force Review
481-3-0023	Direct	False	2700	730	16	\$28,000	Task Force Review
481-3-0024	Direct	False	2134	120	2	\$25,500	Approved
481-3-0025	Direct	False	2610	600	7	\$15,000	Approved
481-3-0016	Direct	False	1000	151	16	\$25,500	Approved
481-3-0018	Direct	False	3100	150	16	\$4,000	Approved
481-3-0019	Direct	False	2400	150	16	\$10,500	Approved
481-3-0020	Direct	False	2700	150	16	\$3,000	Approved
481-3-0021	Direct	False	2200	150	16	\$1,500	Approved
481-3-0022	Direct	False	2134	150	16	\$3,000	Approved
481-3-0003	Direct	False	2600	120	2	\$74,618	Approved
481-3-0004	Direct	False	2700	730	16	\$83,980	Approved
481-3-0006	Direct	False	1000	151	16	\$51,000	Approved
481-3-0007	Direct	False	2600	150	16	\$9,000	Approved
481-3-0008	Direct	False	2200	150	16	\$1,500	Approved
481-3-0009	Direct	False	2300	150	16	\$4,500	Approved
481-3-0010	Direct	False	3100	150	16	\$6,000	Approved
481-3-0011	Direct	False	2400	150	16	\$3,000	Approved
481-3-0012	Direct	False	2700	150	16	\$6,000	Approved
481-3-0013	Direct	False	2200	150	16	\$3,000	Approved
481-3-0014	Direct	False	2134	150	16	\$1,500	Approved

Line Item Details

Line Item ID: 481-3-0015

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Full time substitute teachers

Account Number

07-00-1000-110-03

Function Code

1000 - Instruction

Object Code

112 - Full-Time Substitutes' Salaries for Certified Staff

Allowable Use

2 - Coordination of COVID-19 preparedness and response efforts.

Please describe the expenditures within the account and how they will address a COVID-19 need

Having on-site substitute teachers will help allowing only certain teachers in the classrooms to cover staff when they are out. We do have 1 at each of the schools in our district. Our full-time subs are needed less than a year ago. If they do not have a teacher to substitute for then they go into classrooms as aides and provide assistance as an aide but a teacher profession.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$20,000
Budgeted Expenditures in SFY 2023	\$25,000
Budgeted Expenditures in SFY 2024	\$13,659
Total Expenditures	<u>\$58,659</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$170,631. Reduced number of substitutes.

Line Item ID: 481-3-0026

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Aides in classrooms for extra help with students

Account Number

07-00-2000-120-00

Function Code

2000 - Support Services

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Our teacher's aides are in the classrooms to provide extra support to students who struggle but are not identified with an IEP. These aides serve the elementary side of each building in the most crucial grades of PK - 2nd, where reading is foundational. They provide extra support and help during reading centers, MTSS times, and during classroom instruction. During covid lockdown there were multiple students who fell behind in math and reading especially. So the aides are available to all students whereas a para only provides support for students with an IEP. This salary is for the Teacher's Aides in both Hope and White City. We have 2.5 aides at White City and 1 aide at Hope. So I am adjusting the salary to cover all of them.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$7,000
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Budgeted Expenditures in SFY 2023	\$10,000
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Budgeted Expenditures in SFY 2024	\$42,000
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Total Expenditures	\$59,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line.

Line Item ID: 481-3-0027

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

At Risk Afterschool programs

Account Number

07-00-2100-120-40

Function Code

2100 - Support Services (Students)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

11B - Planning and implementing supplemental after-school programs.

Please describe the expenditures within the account and how they will address a COVID-19 need

We use the afterschool program to help with the learning loss due to covid with the schools closing down. Teachers work with each student to help with homework or are struggling in a subject that they would need additional help with.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$3,700
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$15,000
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Total Expenditures	\$18,700
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 481-3-0028

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Lexia Core 5

Account Number

07-00-1000-650-40

Function Code

1000 - Instruction

Object Code

650 - Supplies-Technology Related

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

This program is to help students with learning loss. The program fits everyone's needs in helping them catch up to their grade level. Lexia Core 5

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$28,188
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Total Expenditures	\$28,188
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

SAVVAS

Account Number

07-00-2100-640-00

Function Code

2100 - Support Services (Students)

Object Code

650 - Supplies-Technology Related

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

Program Savvas to help with the learning loss of literacy

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$17,217
Total Expenditures	\$17,217

Status

Task Force Review

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Equipment purchase bus

Account Number

07-00-2700-730-00

Function Code

2700 - Student Transportation Services

Object Code

730 - Equipment

Allowable Use

16 - Other activities necessary to maintain LEA operations and services and employ existing LEA staff.

Please describe the expenditures within the account and how they will address a COVID-19 need

This is needed for the 2nd school in our district so they can social distance their students during activities or routes. Bought a bigger bus and this amt is just an addition to the \$83980 amount to cover the full price of the bus. We initially had 2 buses in our application that were approved but the BOE decided to go with the 1 larger bus since that was needed more for 1 of our schools in our district.

I will fill out the paperwork but this was approved in October for 1 large and 1 small bus. We actually had 1 bus for \$83980 and 1 for \$52284 but since we had ordered the bus the price went up from \$83980 for the large bus and they quoted our bus price.

Right now the delivery date is early 2024 Ordered it in October 2022 after this application was approved for the 2 buses.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$28,000
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$28,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

This requires prior approval with the Equipment Purchase Form this can be found at Form 9-311-166 (ksde.org)

Line Item ID: 481-3-0024

493 Columbus - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,682,088	\$0	\$1,682,088	ESSER III Allocations	\$336,418
Approved Total	\$1,558,188	\$0	\$1,558,188	Approved Total	\$895,700
Amount Left	\$123,900	\$0	\$123,900	Amount Still Needed	\$0
In Review Total	\$115,000	\$0	\$115,000	In Review Total	\$90,000
Amount Left	\$8,900	\$0	\$8,900	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
493-3-0019	Direct	True	1000	110	12	\$90,000	Task Force Review
493-3-0020	Direct	False	1000	650	9	\$20,000	Task Force Review
493-3-0021	Direct	False	1000	650	4	\$5,000	Task Force Review
493-3-0001	Direct	False	2100	110	10	\$120,000	Approved
493-3-0002	Direct	True	1000	110	12	\$120,000	Approved
493-3-0003	Direct	True	1000	110	11A	\$120,000	Approved
493-3-0004	Direct	False	2600	730	14	\$133,000	Approved
493-3-0005	Direct	False	1000	320	12	\$60,000	Approved
493-3-0007	Direct	True	1000	110	12	\$255,000	Approved
493-3-0008	Direct	False	1000	110	12	\$123,000	Approved
493-3-0010	Direct	False	2600	600	7	\$20,000	Approved
493-3-0011	Direct	False	2100	600	15	\$6,088	Approved
493-3-0012	Direct	False	1000	110	16	\$102,000	Approved
493-3-0013	Direct	True	2213	330	3	\$80,000	Approved
493-3-0014	Direct	True	1000	730	9	\$80,000	Approved
493-3-0015	Direct	False	1000	110	16	\$75,000	Approved
493-3-0016	Direct	False	1000	600	1B	\$2,000	Approved
493-3-0017	Direct	False	1000	320	11A	\$21,400	Approved
493-3-0018	Direct	True	1000	120	12	\$240,700	Approved

Line Item Details

Line Item ID: 493-3-0019

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name

Certified Salary

Account Number

95 E 1000 110 0493 000

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

We will be hiring a Multi Tiered System of Support Interventionist at the high school to address learning loss of our students due to the pandemic. (This was previously approved, but we needed to edit the expenditures.)

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$45,000
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Budgeted Expenditures in SFY 2024	\$45,000
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Total Expenditures	<u>\$90,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$123,000.

Line Item ID: 493-3-0020

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Instructional Technology Supplies

Account Number

09 E 1000 650 8070 000

Function Code

1000 - Instruction

Object Code

650 - Supplies-Technology Related

Allowable Use

9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

Please describe the expenditures within the account and how they will address a COVID-19 need

We plan to use the funds to purchase technology to establish a Career and Technical Education (CTE) pathway that caters to our students' needs. Upon surveying our students to gauge their interest, we discovered a significant number of at-risk students who expressed their desire to participate in the program. Since many of these students are not currently engaged in other activities, we believe this presents an excellent opportunity to get them more involved.

Establishing the Web and Digital Communications Pathway
Requesting \$20,000 for hardware.

Web and Digital Communications Pathway

Intro: Computer Applications and eSports Fundamentals 10002 (Computing Systems - Sauerwein)

This course helps provide students with a digital framework through an esports lens. Students will explore the history of esports, learn genres of games, practice good gamer health, learn basic technology information and hands-on troubleshooting, explore college and career readiness with a technology focus, engage in digital citizenship, preventative mental health, teamwork, journaling, and reflection.

Technical: Exploring Interactive Media and eSports Topics 10203 (Interactive Media - Henke)

This is a project-based course that allows students to view and create digital media through an esports lens. Students will creatively express themselves through hands-on experiences with digital graphics, print media, computer animation, audio production, video production, web design, and other newly emerging forms of digital media. Using industry-standard tools and techniques, students will create digital media projects while learning to facilitate meetings, serve as team leaders, manage project timelines, give and receive constructive criticism, and produce professional products. Reflective journaling, media literacy, and ethics, as well as embedded social-emotional learning also enhance the course and contribute to student mental health.

Application: Shoutcasting and Streaming 10204 (Particular Topics in Media Technology - Henke)

Shoutcasting teaches the fundamentals of broadcast journalism through the lens of a shoutcaster. Not only is shoutcasting a fast-growing career field, but the skills learned easily align with the Arts, A/V Technology, and Communications cluster CTE alignment. Lessons focus on an overview of shoutcasting and how it aligns with broadcasting, careers in shoutcasting and how to attain them, story writing and interviewing, the technical and equipment aspect of the career, media's influence on society, developing and producing a complete broadcast, and the economic factors that influence the business. Streaming teaches students how to initiate and participate in collaborative discussions, respond thoughtfully to diverse perspectives, evaluate a speaker's point of view, research and integrate multiple sources of information into a presentation, utilize digital media in presentations, and much more.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$20,000
Total Expenditures	\$20,000

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

If a unit of equipment is \$5,000 or more, this requires prior approval with the Equipment Purchase Form this can be found at Form 9-311-166 (ksde.org)

Line Item ID: 493-3-0021

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Instructional Technology Curriculum

Account Number

09 E 1000 600 8070 000

Function Code

1000 - Instruction

Object Code

650 - Supplies-Technology Related

Allowable Use

4 - Activities to address the unique needs of low-income children, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery.

Please describe the expenditures within the account and how they will address a COVID-19 need

We plan to use the funds to purchase technology to establish a Career and Technical Education (CTE) pathway that caters to our students' needs. Upon surveying our students to gauge their interest, we discovered a significant number of at-risk students who expressed their desire to participate in the program. Since many of these students are not currently engaged in other activities, we believe this presents an excellent opportunity to get them more involved.

Establishing the Web and Digital Communications Pathway
Requesting \$5000 for curriculum.

Web and Digital Communications Pathway

Intro: Computer Applications and eSports Fundamentals 10002 (Computing Systems - Sauerwein)

This course helps provide students with a digital framework through an esports lens. Students will explore the history of esports, learn genres of games, practice good gamer health, learn basic technology information and hands-on troubleshooting, explore college and career readiness with a technology focus, engage in digital citizenship, preventative mental health, teamwork, journaling, and reflection.

Technical: Exploring Interactive Media and eSports Topics 10203 (Interactive Media - Henke)

This is a project-based course that allows students to view and create digital media through an esports lens. Students will creatively express themselves through hands-on experiences with digital graphics, print media, computer animation, audio production, video production, web design, and other newly emerging forms of digital media. Using industry-standard tools and techniques, students will create digital media projects while learning to facilitate meetings, serve as team leaders, manage project timelines, give and receive constructive criticism, and produce professional products. Reflective journaling, media literacy, and ethics, as well as embedded social-emotional learning also enhance the course and contribute to student mental health.

Application: Shoutcasting and Streaming 10204 (Particular Topics in Media Technology - Henke)

Shoutcasting teaches the fundamentals of broadcast journalism through the lens of a shoutcaster. Not only is shoutcasting a fast-growing career field, but the skills learned easily align with the Arts, A/V Technology, and Communications cluster CTE alignment. Lessons focus on an overview of shoutcasting and how it aligns with broadcasting, careers in shoutcasting and how to attain them, story writing and interviewing, the technical and equipment aspect of the career, media's influence on society, developing and producing a complete broadcast, and the economic factors that influence the business. Streaming teaches students how to initiate and participate in collaborative discussions, respond thoughtfully to diverse perspectives, evaluate a speaker's point of view, research and integrate multiple sources of information into a presentation, utilize digital media in presentations, and much more.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$5,000
Total Expenditures	<u>\$5,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

503 Parsons - Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$4,663,635	\$0	\$4,663,635	ESSER III Allocations	\$932,727
Approved Total	\$4,555,993	\$0	\$4,555,993	Approved Total	\$1,076,000
Amount Left	\$107,642	\$0	\$107,642	Amount Still Needed	\$0
In Review Total	\$107,642	\$0	\$107,642	In Review Total	\$0
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
503-3-0023	Direct	False	1000	644	12	\$107,642	Task Force Review
503-3-0024	Direct	True	1000	110	16	\$105,000	Approved
503-3-0025	Direct	True	1000	110	1A	\$105,000	Approved
503-3-0001	Direct	False	2600	730	14	\$1,881,490	Approved
503-3-0002	Direct	False	2600	730	14	\$170,808	Approved
503-3-0021	Direct	True	1000	110	12	\$180,000	Approved
503-3-0022	Direct	False	2600	730	1A	\$480,000	Approved
503-3-0005	Direct	False	2600	730	14	\$542,354	Approved
503-3-0008	Direct	True	1000	120	12	\$225,000	Approved
503-3-0009	Direct	True	1000	110	11A	\$95,000	Approved
503-3-0010	Direct	True	1000	120	11A	\$55,000	Approved
503-3-0011	Direct	True	2710	120	11A	\$25,000	Approved
503-3-0012	Direct	True	1000	600	11A	\$25,000	Approved
503-3-0013	Direct	True	1000	110	11B	\$155,000	Approved
503-3-0014	Direct	True	1000	120	11B	\$35,000	Approved
503-3-0015	Direct	True	1000	735	12	\$31,000	Approved
503-3-0016	Direct	True	1000	735	11B	\$40,000	Approved
503-3-0017	Direct	False	1000	110	16	\$150,000	Approved
503-3-0018	Direct	False	1000	120	16	\$150,000	Approved
503-3-0019	Direct	False	2500	120	16	\$105,341	Approved
503-3-0020	Direct	False	2600	730	14	\$88,687	Disapproved
503-3-0003	Direct	False	2600	730	15	\$359,195	Disapproved

Line Item Details

Line Item ID: 503-3-0023

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

Curriculum

Account Number

39690

Function Code

1000 - Instruction

Object Code

644 - Textbooks

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

The impact of Covid -19 clearly illustrated the need for additional evidence based practices and materials for core curriculum areas. Student achievement continues to struggle to recover in mathematics in particular. Curriculum needs to be able to be accessed remotely and in the brick and mortar school buildings to ensure that every child has access to the curriculum. Our current math curriculum has not provided all the support students need to meet with the most success. We are currently reviewing research based math curriculum to determine which series will help bridge the learning gap left from Covid-19.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$107,642
Total Expenditures	\$107,642

Status

Task Force Review

Line Item ID: 503-3-0024