



900 S.W. Jackson Street, Suite 102
Topeka, Kansas 66612-1212
(785) 296-3201
www.ksde.org

August 9 Task Force Meeting Pre-Read Materials

Dear Task Force members,

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

- 19 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, August 8th, 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 – June 7, 2024

Call to Order

Chairman Porter called the meeting of the Commissioner's Task Force to order at 3:00 p.m. on Friday, June 7, 2024.

(00:13:42)

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

Approval of Agenda

Melissa Rooker made a motion to approve the agenda for the June 7 meeting and Bert Lewis seconded. Motion carried unanimously.

MOTION
(00:14:18)

Attendance

The following Task Force members attended by video conference:

Jim Porter	Brenda Dietrich
Pat Pettey	Adam Thomas
Lisa Peters	Jamie Rumford
Bert Lewis	TinaRae Scott
Nick Compagnone	Melissa Rooker

Approval of April 5 Minutes

Melissa Rooker made a motion to approve the April 5 minutes. Bert Lewis seconded. Motion carried unanimously.

MOTION
(00:14:46)

ESSER III: Discussion of Change Requests Deemed Eligible by KSDE

There were 46 ESSER III change requests for this month, which totaled to \$131,219,103 (cumulative). The net change for the eligible request totaled \$8,017,478. 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).

(00:15:30)

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

Bert Lewis made a motion to approve the ESSER III change requests. Nick Compagnone seconded. Motion carried unanimously.

MOTION
(00:26:52)

Adjournment

Chairman Porter adjourned the meeting at 3:14 p.m. The next meeting will occur on Friday, August 9, 2024 at 3:00 p.m.

(00:28:00)



Commissioner's K-12 Relief Funds Task Force

Task Force Meeting

August 9th, 2024



Kansas leads the world in the success of each student.

ESSER III: Discussion of Change Requests Deemed Eligible by KSDE



ESSER III status update

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

- 19 ESSER III change applications from districts representing 85,681 students¹.
- 1,402 individual budgeted expenditures totaling a value of \$285M.

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.



ESSER III: Discussion of Change Requests Deemed Eligible by KSDE



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
214	Ulysses	\$2,452,410	\$2,452,410	\$2,452,410	\$0	Chromebooks, Curriculum
246	Northeast	\$1,308,754	\$1,308,754	\$1,308,754	\$0	Educational Programs
254	Barber	\$779,134	\$779,134	\$779,134	\$0	Premium Pay
259	Wichita	\$169,688,760	\$169,688,760	\$169,688,760	\$0	Salaries, Hardware



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
336	Holton	\$1,255,304	\$1,241,999	\$1,255,304	\$13,305	Curriculum, Professional Development
339	Jefferson North	\$310,635	\$310,635	\$310,635	\$0	Curriculum
340	Jefferson West	\$690,497	\$690,497	\$690,497	\$0	Curriculum
364	Marysville	\$1,133,465	\$1,126,465	\$1,133,465	\$7,000	HVAC



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
388	Ellis	\$419,903	\$419,770	\$419,903	\$133	Retention Pay
402	Augusta	\$2,192,381	\$2,185,519	\$2,192,381	\$6,862	Retention Pay, Professional Development
404	Riverton	\$1,082,253	\$1,019,404	\$1,082,253	\$62,849	Curriculum
412	Hoxie	\$598,440	\$598,440	\$598,440	\$0	Curriculum, Salaries



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
430	South Brown	\$1,334,139	\$1,334,139	\$1,334,139	\$0	Cleaning supplies, Furniture
443	Dodge	\$10,263,570	\$10,263,570	\$10,263,570	\$0	Premium Pay
446	Independence	\$6,179,826	\$6,179,826	\$6,179,826	\$0	Curriculum
452	Stanton County	\$806,330	\$806,330	\$806,330	\$0	Curriculum



ESSER III Change Request Summary

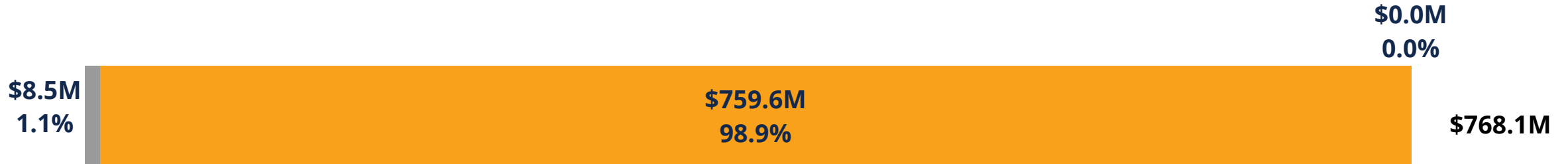
District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
481	Rural Vista	\$541,862	\$541,862	\$541,862	\$0	Smartboards
495	Ft. Larned	\$1,242,023	\$1,242,023	\$1,242,023	\$0	Premium Pay
500	Kansas City	\$82,500,802	\$74,050,802	\$82,500,802	\$8,450,000	Salaries, HVAC
<i>Total</i>		<i>\$284,780,488</i>	<i>\$276,240,339</i>	<i>\$284,780,488</i>	<i>\$8,540,149</i>	



Change Request Summary Allowable Use

■ Batch being reviewed today
■ Change Request

■ Approved by State Board
■ Remaining Allocation



Total net value of eligible planned expenditures, including this week's change requests



Note: Allowable use categorization is displayed based on district reporting





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



Vote to recommend the final slate of ESSER III requests.

Scope:
- 19 ESSER III change requests



Task Force Updates



Thank You



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	214	Ulysses	1,522	64%	\$ 2,452,410	\$ 2,452,410	100%	\$ 2,452,410	\$ 2,452,410	\$ -	100%	\$ 1,611
2	246	Northeast	433	71%	\$ 1,308,754	\$ 1,308,754	100%	\$ 1,308,754	\$ 1,308,754	\$ -	100%	\$ 3,023
3	254	Barber County North	430	47%	\$ 779,134	\$ 779,134	100%	\$ 779,134	\$ 779,134	\$ -	100%	\$ 1,812
4	259	Wichita	45,158	77%	\$ 169,688,760	\$ 169,688,760	100%	\$ 169,688,760	\$ 169,688,760	\$ -	100%	\$ 3,758
5	336	Holton	985	37%	\$ 1,255,304	\$ 1,241,999	99%	\$ 1,255,304	\$ 1,255,304	\$ 13,305	100%	\$ 1,274
6	339	Jefferson County North	433	32%	\$ 310,635	\$ 310,635	100%	\$ 310,635	\$ 310,635	\$ -	100%	\$ 718
7	340	Jefferson West	827	31%	\$ 690,497	\$ 690,497	100%	\$ 690,497	\$ 690,497	\$ -	100%	\$ 835
8	364	Marysville	747	48%	\$ 1,133,465	\$ 1,126,465	99%	\$ 1,133,465	\$ 1,133,465	\$ 7,000	100%	\$ 1,518
9	388	Ellis	376	33%	\$ 419,903	\$ 419,770	100%	\$ 419,903	\$ 419,903	\$ 133	100%	\$ 1,117
10	402	Augusta	1,984	37%	\$ 2,192,381	\$ 2,185,519	100%	\$ 2,192,381	\$ 2,192,381	\$ 6,862	100%	\$ 1,105
11	404	Riverton	659	51%	\$ 1,082,253	\$ 1,019,404	94%	\$ 1,082,253	\$ 1,082,253	\$ 62,849	100%	\$ 1,642
12	412	Hoxie Community Schools	427	37%	\$ 598,440	\$ 598,440	100%	\$ 598,440	\$ 598,440	\$ -	100%	\$ 1,403
13	430	South Brown County	465	59%	\$ 1,334,139	\$ 1,334,139	100%	\$ 1,334,139	\$ 1,334,139	\$ -	100%	\$ 2,871
14	443	Dodge City	6,772	80%	\$ 10,263,570	\$ 10,263,570	100%	\$ 10,263,570	\$ 10,263,570	\$ -	100%	\$ 1,516
15	446	Independence	1,898	65%	\$ 6,179,826	\$ 6,179,826	100%	\$ 6,179,826	\$ 6,179,826	\$ -	100%	\$ 3,256
16	452	Stanton County	429	60%	\$ 806,330	\$ 806,330	100%	\$ 806,330	\$ 806,330	\$ -	100%	\$ 1,880
17	481	Rural Vista	259	51%	\$ 541,862	\$ 541,862	100%	\$ 541,862	\$ 541,862	\$ -	100%	\$ 2,096
18	495	Ft Larned	820	50%	\$ 1,242,023	\$ 1,242,023	100%	\$ 1,242,023	\$ 1,242,023	\$ -	100%	\$ 1,515
19	500	Kansas City	21,058	88%	\$ 82,500,802	\$ 74,050,802	90%	\$ 82,500,802	\$ 82,500,802	\$ 8,450,000	100%	\$ 3,918
Total			85,681	76%	\$ 284,780,488	\$ 276,240,339	97%	\$ 284,780,488	\$ 284,780,488	\$ 8,540,149	100%	\$ 3,324

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.

Allocations - 214 Ulysses

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$2,452,410	\$0	\$2,452,410
Approved Total	\$2,202,410	\$0	\$2,202,410
Amount Left	\$250,000	\$0	\$250,000
In Review Total	\$250,000	\$0	\$250,000
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$490,482
Approved Total	\$495,683
Amount Still Needed	\$0
In Review Total	\$0
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
214-3-0039	Direct	False	1000	700	12	\$200,000	Task Force Review
214-3-0040	Direct	False	1000	300	12	\$50,000	Task Force Review
214-3-0002	Direct	False	1000	600	12	\$150,000	Approved
214-3-0003	Direct	False	1000	600	12	\$150,000	Approved
214-3-0004	Direct	False	1000	600	12	\$200,000	Approved
214-3-0005	Direct	False	1000	600	12	\$100,000	Approved
214-3-0007	Direct	True	1000	300	12	\$9,000	Approved
214-3-0008	Direct	False	1000	300	12	\$10,000	Approved
214-3-0009	Direct	True	1000	100	12	\$68,000	Approved
214-3-0010	Direct	True	1000	100	12	\$55,000	Approved
214-3-0011	Direct	True	1000	100	12	\$17,600	Approved
214-3-0012	Direct	True	1000	300	12	\$24,000	Approved
214-3-0013	Direct	True	1000	300	12	\$81,200	Approved
214-3-0014	Direct	True	1000	300	12	\$66,000	Approved
214-3-0015	Direct	False	1000	100	12	\$110,000	Approved
214-3-0016	Direct	True	1000	300	12	\$42,000	Approved
214-3-0017	Direct	False	1000	300	12	\$4,000	Approved
214-3-0018	Direct	False	1000	300	3	\$19,100	Approved
214-3-0019	Direct	False	1000	600	12	\$10,000	Approved
214-3-0020	Direct	False	1000	700	13	\$25,000	Approved
214-3-0021	Direct	False	1000	100	11B	\$20,000	Approved
214-3-0022	Direct	False	1000	100	11A	\$10,000	Approved
214-3-0023	Direct	True	1000	100	11A	\$39,000	Approved
214-3-0024	Direct	True	1000	300	12	\$26,000	Approved
214-3-0025	Direct	False	1000	300	16	\$5,600	Approved
214-3-0026	Direct	False	1000	100	16	\$164,000	Approved
214-3-0027	Direct	False	2500	100	12	\$81,950	Approved
214-3-0028	Direct	False	2100	120	16	\$76,000	Approved
214-3-0029	Direct	False	1000	700	12	\$288,000	Approved
214-3-0030	Direct	False	1000	700	12	\$59,282	Approved

214-3-0031	Direct	True	1000	644	12	\$38,883	Approved
214-3-0032	Direct	True	1000	100	12	\$5,000	Approved
214-3-0033	Direct	True	1000	100	12	\$1,300	Approved
214-3-0034	Direct	True	1000	100	11A	\$20,000	Approved
214-3-0035	Direct	True	1000	644	12	\$2,700	Approved
214-3-0036	Direct	False	1000	700	12	\$79,054	Approved
214-3-0037	Direct	False	1000	100	16	\$110,000	Approved
214-3-0038	Direct	False	1000	700	12	\$34,741	Approved

Line Item Details

Line Item ID: 214-3-0039

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

49

Function Code

1000 - Instruction

Object Code

700 - PROPERTY

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" Chromebooks for students K-12. Covid exposed a huge digital divide in our district. These devices level the playing field and allow students in need to continue to participate in school even when quarantined due to Covid. Note: We will be purchasing the following: (409) Lenovo 500e 4th Gen Student Chromebooks.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$200,000

Total Expenditures \$200,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 214-3-0040

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

49

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**

We are purchasing Lexia Core5 and Lexia PowerUp for literacy intervention.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 214-3-0002

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

49

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use12 - 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 are purchasing a new 6-12 Math Curriculum resource to help us address learning loss that occurred over the past three years.

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**Total Expenditures** \$150,000**Status**

Approved

Line Item ID: 214-3-0003

Allocations - 246 Northeast

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,308,754	\$0	\$1,308,754	ESSER III Allocations	\$261,751
Approved Total	\$1,018,450	\$0	\$1,018,450	Approved Total	\$19,500
Amount Left	\$290,304	\$0	\$290,304	Amount Still Needed	\$242,251
In Review Total	\$290,304	\$0	\$290,304	In Review Total	\$242,442
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
246-3-0009	Direct	False	1000	110	16	\$29,092	Task Force Review
246-3-0010	Direct	False	2000	120	16	\$18,570	Task Force Review
246-3-0011	Direct	True	2000	120	12	\$82,142	Task Force Review
246-3-0012	Direct	True	1000	110	11A	\$7,500	Task Force Review
246-3-0013	Direct	False	1000	300	3	\$200	Task Force Review
246-3-0014	Direct	True	1000	610	12	\$152,800	Task Force Review
246-3-0001	Direct	False	2610	723	14	\$998,950	Approved
246-3-0004	Direct	True	1000	100	11A	\$12,000	Approved
246-3-0005	Direct	True	1000	100	11B	\$7,500	Approved

Line Item Details

Line Item ID: 246-3-0009

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

8035

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

In order to retain certified staff who are working during and after the pandemic to ensure the district can continue to meet the learning loss needs of students as a result of the pandemic. This is a retention pay that will be divided equally between approximately 47 certified staff. Payment will be made on Sept. 15th., 2024.

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	\$29,092
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Total Expenditures	\$29,092
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 246-3-0010

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

Premium Pay

Account Number

80375

Function Code

2000 - Support Services

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

In order to retain classified staff who are working during and after the pandemic to ensure the district can continue to meet the learning loss of students as a result of the pandemic. This is a retention pay that will be divided equally between approximately 32 classified staff. Payment will be made on Sept. 15th., 2024.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$18,570
Total Expenditures	\$18,570

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 246-3-0011

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

Non-certified Salaries

Account Number

80375

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

Regular non-certified personnel will provide additional instructional support to address learning loss among students, including vulnerable populations. For SFY 2023, there has already been funds budgeted from ESSER 2 to help cover the salaries of the two instructional coaches that have been hired to provide support to students in vulnerable populations. The SFY 2024 \$72,000 amount will be used to retain these two staff members @ \$36,000 per teacher. These positions 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.

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	\$18,000
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Budgeted Expenditures in SFY 2024	\$64,142
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Total Expenditures	<u>\$82,142</u>
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Status

Task Force Review

Line Item Comment from KSDE

New line item

Line Item ID: 246-3-0012

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 Salaries

Account Number

8035

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

Providing certified personnel for instructional resources to address learning loss through the summer school and enrichment programs. There will be three teachers, each making \$2,000 a piece to provide instruction during summer school for SFY 2023 and 2024. These positions 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.

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	\$7,500
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Total Expenditures	<u>\$7,500</u>
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Status

Task Force Review

Line Item Comment from KSDE

New line

Line Item ID: 246-3-0013

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

Professional Services

Account Number

81100

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL 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**

To provide professional development and resources to principals and other administration to address the areas of need in their school buildings. We have a local service center (Greenbush) that provides professional development and trainings for leadership personnel. The funds allocated for SFY 2023 and 2024 will cover traveling, lodging (when needed), registration fees, and any consumables. Training will include, but not be limited to, targeting teaching and learning strategies to address the 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.

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

Status

Task Force Review

Line Item Comment from KSDE

New line

Line Item ID: 246-3-0014

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

Instructional Supplies/Curriculum

Account Number

81090

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

To purchase instructional supplies that include, but not limited to: curriculum materials, assessments, screeners, and tools to address learning loss among students, including vulnerable populations. For SFY 2023, partial coverage for these items were provided from ESSER 2 funds. For SFY 2024, the items will be purchased solely through these funds. Specifically, items purchased were Generation Genius (\$1,000), a variety of vocabulary resources--teacher and student workbooks, paper, manipulatives, consumables, Edgenuity, etc. (\$71,804), Maneuvering Math (\$3,000), Deltamath plus (\$3,000), Kami School Plan (\$1,000), Accelerated Readers (\$15,000), Reflex (\$5,500), Fastbridge (\$7,000), IXL (\$10,000) and Lexia screeners (\$5,000). These 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.

The COVID-19 pandemic swept across the globe in early 2020, transforming daily life in unprecedented ways. Among the myriad of challenges it brought, one of the most significant was its impact on education. As the virus spread rapidly, schools were forced to close their doors, thrusting millions of students into a new era of remote learning. This sudden shift had profound consequences, leading to a widespread phenomenon known as learning loss.

In the early days of the pandemic, educators and students alike scrambled to adapt to online platforms. While some schools had the infrastructure and resources to make a relatively smooth transition, many did not. The digital divide became starkly apparent as students from lower-income families often lacked access to reliable internet connections, laptops, or even a quiet place to study. This divide was apparent at USD#246 as 77% of the student population is labeled "at-risk". These disparities created significant barriers to effective learning, contributing to a widening achievement gap.

The use of smart TV's in every classroom will address and mitigate the learning loss among students, including low-income students, children with disabilities, English language learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care. Specifically, the use of this technology will be utilized by every teacher to significantly reduce the time lost in transitions and going between classrooms/subjects. Having the TV's display real-time visuals of time-based learning stations and identify differentiated groups of students will provide a much more efficient way of teaching and learning. Students from these marginalized groups will be comfortable with this type of technology (smart TVs) and will not be as easily frustrated as paper and pencil examples. Furthermore, a more efficient way of formative assessments can be delivered through this digital medium and coupled with the appropriate software, can accelerate the rate in which students can receive constructive feedback. The use of this technology through formative assessments can provide teachers with more flexibility and time to provide appropriate feedback to students. Overall, the classroom environment will be conducive to teaching and learning to all populations of students. SmartTV- cost \$57,900.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$152,800**Total Expenditures** \$152,800**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Allocations - 254 Barber

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$779,134	\$0	\$779,134	ESSER III Allocations	\$155,827
Approved Total	\$687,134	\$0	\$687,134	Approved Total	\$268,000
Amount Left	\$92,000	\$0	\$92,000	Amount Still Needed	\$0
In Review Total	\$92,000	\$0	\$92,000	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
254-3-0017	Direct	False	1000	100	16	\$92,000	Task Force Review
254-3-0002	Direct	True	1000	121	12	\$45,000	Approved
254-3-0003	Direct	True	1000	121	12	\$45,000	Approved
254-3-0004	Direct	False	2600	430	13	\$142,134	Approved
254-3-0005	Direct	False	2225	610	9	\$30,000	Approved
254-3-0006	Direct	False	2200	610	9	\$30,000	Approved
254-3-0007	Direct	False	1000	330	12	\$100,000	Approved
254-3-0008	Direct	True	1000	111	11A	\$60,000	Approved
254-3-0009	Direct	True	1000	121	11B	\$10,000	Approved
254-3-0010	Direct	True	1000	330	12	\$60,000	Approved
254-3-0011	Direct	True	1000	111	12	\$48,000	Approved
254-3-0013	Direct	False	1000	610	12	\$60,000	Approved
254-3-0014	Direct	False	1000	610	12	\$20,000	Approved
254-3-0015	Direct	False	1000	610	12	\$20,000	Approved
254-3-0016	Direct	False	1000	610	12	\$17,000	Approved

Line Item Details

Line Item ID: 254-3-0017

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

1000-100

Function Code

1000 - Instruction

Object Code

100 - Personal Services - 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 fundamentally altered the landscape of education, presenting unprecedented challenges for school staff worldwide. We were all reminded that the dedication and resilience of school staff are indispensable assets. In recognition of their extraordinary efforts and the heightened demands placed upon them, the implementation of premium pay for school staff post-COVID-19 is important.

School staff, including teachers, administrators, custodians, and support personnel, have undertaken extraordinary responsibilities in the wake of the pandemic. From adapting to remote learning modalities to implementing stringent health and safety protocols, their roles have expanded far beyond traditional expectations. Premium pay acknowledges the additional burdens placed upon staff and compensates them accordingly.

The transition to remote learning, hybrid models, and the constant need for flexibility have significantly increased the workload and stress levels of school staff. Not only that, but the understanding of the anticipated potential learning loss for students is daunting. Educators have had to develop new teaching strategies, provide emotional support to students and families, and navigate technological challenges—all while managing their own personal and professional stressors. Premium pay recognizes the toll that these circumstances have taken on staff members' well-being and compensates them for their resilience and perseverance.

Offering premium pay for school staff post-COVID-19 is not only a matter of fairness but also a strategic investment in retention and recruitment. The challenges of the past year have underscored the importance of a skilled and dedicated workforce in education. By demonstrating a commitment to valuing and compensating our staff appropriately, we hope to attract and retain top talent, ensuring the continuity of quality education for years to come.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$92,000
Total Expenditures	\$92,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Allocations - 259 Wichita

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$169,688,760	\$0	\$169,688,760
Approved Total	\$0	\$0	\$0
Amount Left	\$169,688,760	\$0	\$169,688,760
In Review Total	\$169,688,760	\$0	\$169,688,760
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$33,937,752
Approved Total	\$0
Amount Still Needed	\$33,937,752
In Review Total	\$46,828,000
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
259-3-0461	Direct	False	1000	110	10	\$1,509,000	Task Force Review
259-3-0462	Direct	False	1000	120	10	\$14,000	Task Force Review
259-3-0463	Direct	False	1000	210	10	\$186,000	Task Force Review
259-3-0464	Direct	False	1000	220	10	\$114,000	Task Force Review
259-3-0465	Direct	False	1000	290	10	\$56,000	Task Force Review
259-3-0466	Direct	False	1000	500	10	\$0	Task Force Review
259-3-0467	Direct	False	2100	120	10	\$265,000	Task Force Review
259-3-0468	Direct	False	2100	210	10	\$70,000	Task Force Review
259-3-0469	Direct	False	2100	220	10	\$19,000	Task Force Review
259-3-0470	Direct	False	2100	290	10	\$10,000	Task Force Review
259-3-0471	Direct	False	2100	500	10	\$0	Task Force Review
259-3-0472	Direct	False	2100	110	10	\$2,000	Task Force Review
259-3-0473	Direct	False	2100	120	10	\$314,000	Task Force Review
259-3-0474	Direct	False	2100	210	10	\$2,000	Task Force Review
259-3-0475	Direct	False	2100	220	10	\$22,000	Task Force Review
259-3-0476	Direct	False	2100	290	10	\$11,000	Task Force Review
259-3-0477	Direct	False	2100	300	10	\$5,931,000	Task Force Review
259-3-0478	Direct	False	2100	500	10	\$0	Task Force Review
259-3-0479	Direct	False	2100	640	10	\$1,000	Task Force Review
259-3-0480	Direct	False	1000	110	10	\$274,000	Task Force Review
259-3-0481	Direct	False	1000	120	10	\$205,000	Task Force Review
259-3-0482	Direct	False	1000	210	10	\$105,000	Task Force Review
259-3-0483	Direct	False	1000	220	10	\$36,000	Task Force Review
259-3-0484	Direct	False	1000	290	10	\$18,000	Task Force Review
259-3-0485	Direct	False	1000	500	10	\$1,000	Task Force Review
259-3-0486	Direct	False	2500	110	15	\$15,000	Task Force Review
259-3-0487	Direct	False	2500	120	15	\$866,000	Task Force Review
259-3-0488	Direct	False	2500	220	15	\$67,000	Task Force Review
259-3-0489	Direct	False	2500	290	15	\$31,000	Task Force Review
259-3-0490	Direct	False	4000	120	15	\$69,000	Task Force Review

259-3-0491	Direct	False	4000	220	15	\$5,000	Task Force Review
259-3-0492	Direct	False	4000	290	15	\$3,000	Task Force Review
259-3-0493	Direct	False	3100	120	15	\$445,000	Task Force Review
259-3-0494	Direct	False	3100	220	15	\$34,000	Task Force Review
259-3-0495	Direct	False	3100	290	15	\$14,000	Task Force Review
259-3-0496	Direct	False	2300	110	15	\$123,000	Task Force Review
259-3-0497	Direct	False	2300	120	15	\$140,000	Task Force Review
259-3-0498	Direct	False	2300	220	15	\$19,000	Task Force Review
259-3-0499	Direct	False	2300	290	15	\$11,000	Task Force Review
259-3-0500	Direct	False	1000	110	15	\$11,457,000	Task Force Review
259-3-0501	Direct	False	1000	120	15	\$1,699,000	Task Force Review
259-3-0502	Direct	False	1000	220	15	\$1,015,000	Task Force Review
259-3-0503	Direct	False	1000	290	15	\$414,000	Task Force Review
259-3-0504	Direct	False	2400	110	15	\$987,000	Task Force Review
259-3-0505	Direct	False	2400	120	15	\$1,129,000	Task Force Review
259-3-0506	Direct	False	2400	220	15	\$162,000	Task Force Review
259-3-0507	Direct	False	2400	290	15	\$69,000	Task Force Review
259-3-0508	Direct	False	2200	110	15	\$712,000	Task Force Review
259-3-0509	Direct	False	2200	120	15	\$189,000	Task Force Review
259-3-0510	Direct	False	2200	220	15	\$69,000	Task Force Review
259-3-0511	Direct	False	2200	290	15	\$29,000	Task Force Review
259-3-0512	Direct	False	2200	500	15	\$1,000	Task Force Review
259-3-0513	Direct	False	2200	610	15	\$2,000	Task Force Review
259-3-0514	Direct	False	2600	120	15	\$2,899,000	Task Force Review
259-3-0515	Direct	False	2600	220	15	\$222,000	Task Force Review
259-3-0516	Direct	False	2600	290	15	\$61,000	Task Force Review
259-3-0517	Direct	False	2900	110	15	\$4,000	Task Force Review
259-3-0518	Direct	False	2900	220	15	\$0	Task Force Review
259-3-0519	Direct	False	2900	290	15	\$0	Task Force Review
259-3-0520	Direct	False	2100	110	15	\$1,698,000	Task Force Review
259-3-0521	Direct	False	2100	120	15	\$317,000	Task Force Review
259-3-0522	Direct	False	2100	220	15	\$159,000	Task Force Review
259-3-0523	Direct	False	2100	290	15	\$74,000	Task Force Review
259-3-0524	Direct	False	2100	640	15	\$1,000	Task Force Review
259-3-0525	Direct	False	2700	120	15	\$68,000	Task Force Review
259-3-0526	Direct	False	2700	220	15	\$5,000	Task Force Review
259-3-0527	Direct	False	2700	290	15	\$2,000	Task Force Review
259-3-0528	Direct	False	1000	610	1D	\$148,000	Task Force Review
259-3-0529	Direct	False	1000	650	1D	\$78,000	Task Force Review
259-3-0530	Direct	False	1000	700	1D	\$224,000	Task Force Review
259-3-0531	Direct	False	2200	500	1D	\$6,000	Task Force Review
259-3-0532	Direct	False	1000	120	1A	\$3,000	Task Force Review

259-3-0533	Direct	False	1000	220	1A	\$0	Task Force Review
259-3-0534	Direct	False	1000	290	1A	\$0	Task Force Review
259-3-0535	Direct	False	1000	610	1A	\$2,000	Task Force Review
259-3-0536	Direct	False	1000	640	1A	\$52,000	Task Force Review
259-3-0537	Direct	False	1000	700	1A	\$26,000	Task Force Review
259-3-0538	Direct	False	2200	120	1A	\$53,000	Task Force Review
259-3-0539	Direct	False	2200	220	1A	\$4,000	Task Force Review
259-3-0540	Direct	False	2200	290	1A	\$0	Task Force Review
259-3-0541	Direct	False	2200	500	1A	\$0	Task Force Review
259-3-0542	Direct	False	2200	610	1A	\$11,000	Task Force Review
259-3-0543	Direct	False	2200	640	1A	\$163,000	Task Force Review
259-3-0544	Direct	False	2200	700	1A	\$1,000	Task Force Review
259-3-0545	Direct	True	1000	610	12	\$18,000	Task Force Review
259-3-0546	Direct	True	1000	640	12	\$14,000	Task Force Review
259-3-0547	Direct	True	2100	120	12	\$47,000	Task Force Review
259-3-0548	Direct	True	2100	210	12	\$16,000	Task Force Review
259-3-0549	Direct	True	2100	220	12	\$5,000	Task Force Review
259-3-0550	Direct	True	2100	290	12	\$3,000	Task Force Review
259-3-0551	Direct	True	2100	610	12	\$2,000	Task Force Review
259-3-0552	Direct	True	2100	640	12	\$2,000	Task Force Review
259-3-0553	Direct	False	2300	500	1A	\$29,000	Task Force Review
259-3-0554	Direct	False	1000	300	1A	\$497,000	Task Force Review
259-3-0555	Direct	False	1000	500	1A	\$4,000	Task Force Review
259-3-0556	Direct	False	1000	610	1A	\$4,000	Task Force Review
259-3-0557	Direct	False	1000	640	1A	\$26,000	Task Force Review
259-3-0558	Direct	False	2400	500	1A	\$91,000	Task Force Review
259-3-0559	Direct	False	2400	610	1A	\$2,000	Task Force Review
259-3-0560	Direct	False	2200	110	1A	\$23,000	Task Force Review
259-3-0561	Direct	False	2200	120	1A	\$41,000	Task Force Review
259-3-0562	Direct	False	2200	220	1A	\$5,000	Task Force Review
259-3-0563	Direct	False	2200	290	1A	\$0	Task Force Review
259-3-0564	Direct	False	2200	500	1A	\$5,000	Task Force Review
259-3-0565	Direct	False	2200	640	1A	\$3,000	Task Force Review
259-3-0566	Direct	False	2200	680	1A	\$2,000	Task Force Review
259-3-0567	Direct	False	2200	890	1A	\$1,000	Task Force Review
259-3-0568	Direct	False	2100	110	1A	\$27,000	Task Force Review
259-3-0569	Direct	False	2100	120	1A	\$1,000	Task Force Review
259-3-0570	Direct	False	2100	220	1A	\$2,000	Task Force Review
259-3-0571	Direct	False	2100	290	1A	\$0	Task Force Review
259-3-0572	Direct	False	2100	610	1A	\$0	Task Force Review
259-3-0573	Direct	False	2300	120	16	\$129,000	Task Force Review
259-3-0574	Direct	False	2300	210	16	\$17,000	Task Force Review

259-3-0575	Direct	False	2300	220	16	\$9,000	Task Force Review
259-3-0576	Direct	False	2300	290	16	\$6,000	Task Force Review
259-3-0577	Direct	False	2500	120	16	\$237,000	Task Force Review
259-3-0578	Direct	False	2500	210	16	\$29,000	Task Force Review
259-3-0579	Direct	False	2500	220	16	\$17,000	Task Force Review
259-3-0580	Direct	False	2500	290	16	\$11,000	Task Force Review
259-3-0581	Direct	False	1000	110	16	\$17,660,000	Task Force Review
259-3-0582	Direct	False	1000	120	16	\$91,000	Task Force Review
259-3-0583	Direct	False	1000	210	16	\$2,404,000	Task Force Review
259-3-0584	Direct	False	1000	220	16	\$1,351,000	Task Force Review
259-3-0585	Direct	False	1000	290	16	\$669,000	Task Force Review
259-3-0586	Direct	False	2400	110	16	\$978,000	Task Force Review
259-3-0587	Direct	False	2400	120	16	\$1,644,000	Task Force Review
259-3-0588	Direct	False	2400	210	16	\$378,000	Task Force Review
259-3-0589	Direct	False	2400	220	16	\$208,000	Task Force Review
259-3-0590	Direct	False	2400	290	16	\$115,000	Task Force Review
259-3-0591	Direct	False	2200	110	16	\$838,000	Task Force Review
259-3-0592	Direct	False	2200	120	16	\$288,000	Task Force Review
259-3-0593	Direct	False	2200	210	16	\$145,000	Task Force Review
259-3-0594	Direct	False	2200	220	16	\$85,000	Task Force Review
259-3-0595	Direct	False	2200	290	16	\$43,000	Task Force Review
259-3-0596	Direct	False	2600	120	16	\$2,363,000	Task Force Review
259-3-0597	Direct	False	2600	210	16	\$400,000	Task Force Review
259-3-0598	Direct	False	2600	220	16	\$174,000	Task Force Review
259-3-0599	Direct	False	2600	290	16	\$91,000	Task Force Review
259-3-0600	Direct	False	2100	120	16	\$62,000	Task Force Review
259-3-0601	Direct	False	2100	210	16	\$17,000	Task Force Review
259-3-0602	Direct	False	2100	220	16	\$5,000	Task Force Review
259-3-0603	Direct	False	2100	290	16	\$2,000	Task Force Review
259-3-0604	Direct	False	1000	519	4	\$4,000	Task Force Review
259-3-0605	Direct	False	2200	110	4	\$66,000	Task Force Review
259-3-0606	Direct	False	2200	220	4	\$5,000	Task Force Review
259-3-0607	Direct	False	2200	290	4	\$1,000	Task Force Review
259-3-0608	Direct	False	2200	300	4	\$15,000	Task Force Review
259-3-0609	Direct	False	2200	500	4	\$2,000	Task Force Review
259-3-0610	Direct	False	2100	110	4	\$34,000	Task Force Review
259-3-0611	Direct	False	2100	120	4	\$0	Task Force Review
259-3-0612	Direct	False	2100	220	4	\$3,000	Task Force Review
259-3-0613	Direct	False	2100	290	4	\$0	Task Force Review
259-3-0614	Direct	False	2100	500	4	\$2,000	Task Force Review
259-3-0615	Direct	True	1000	610	12	\$9,000	Task Force Review
259-3-0616	Direct	True	2100	610	12	\$5,000	Task Force Review

259-3-0617	Direct	True	1000	120	12	\$414,000	Task Force Review
259-3-0618	Direct	True	1000	210	12	\$160,000	Task Force Review
259-3-0619	Direct	True	1000	220	12	\$31,000	Task Force Review
259-3-0620	Direct	True	1000	290	12	\$15,000	Task Force Review
259-3-0621	Direct	True	2100	120	12	\$0	Task Force Review
259-3-0622	Direct	True	2100	220	12	\$0	Task Force Review
259-3-0623	Direct	True	2100	290	12	\$0	Task Force Review
259-3-0624	Direct	False	2200	500	1A	\$0	Task Force Review
259-3-0625	Direct	False	2200	650	1A	\$4,000	Task Force Review
259-3-0626	Direct	False	2100	519	1A	\$1,000	Task Force Review
259-3-0627	Direct	False	2100	610	1A	\$4,000	Task Force Review
259-3-0628	Direct	False	2100	640	1A	\$17,000	Task Force Review
259-3-0629	Direct	False	2100	650	1A	\$4,000	Task Force Review
259-3-0630	Direct	False	4700	490	14	\$27,001,760	Task Force Review
259-3-0631	Direct	False	4700	490	14	\$4,972,000	Task Force Review
259-3-0632	Direct	False	4300	300	14	\$4,009,000	Task Force Review
259-3-0633	Direct	False	2200	120	15	\$33,000	Task Force Review
259-3-0634	Direct	False	2200	220	15	\$2,000	Task Force Review
259-3-0635	Direct	False	2200	290	15	\$0	Task Force Review
259-3-0636	Direct	False	2200	500	15	\$1,000	Task Force Review
259-3-0637	Direct	False	2100	700	15	\$140,000	Task Force Review
259-3-0638	Direct	True	1000	300	4	\$2,502,000	Task Force Review
259-3-0639	Direct	True	1000	300	4	\$432,000	Task Force Review
259-3-0640	Direct	True	1000	110	4	\$63,000	Task Force Review
259-3-0641	Direct	True	1000	220	4	\$5,000	Task Force Review
259-3-0642	Direct	True	1000	290	4	\$1,000	Task Force Review
259-3-0643	Direct	False	2200	120	3	\$5,000	Task Force Review
259-3-0644	Direct	False	2200	220	3	\$0	Task Force Review
259-3-0645	Direct	False	2200	290	3	\$0	Task Force Review
259-3-0646	Direct	False	2200	300	3	\$22,000	Task Force Review
259-3-0647	Direct	False	2200	500	3	\$5,000	Task Force Review
259-3-0648	Direct	False	2200	640	3	\$3,000	Task Force Review
259-3-0649	Direct	False	2200	680	3	\$1,000	Task Force Review
259-3-0650	Direct	True	2200	120	12	\$92,000	Task Force Review
259-3-0651	Direct	True	2200	220	12	\$8,000	Task Force Review
259-3-0652	Direct	True	2200	290	12	\$0	Task Force Review
259-3-0653	Direct	True	2200	110	12	\$3,089,000	Task Force Review
259-3-0654	Direct	True	2200	120	12	\$0	Task Force Review
259-3-0655	Direct	True	2200	220	12	\$360,000	Task Force Review
259-3-0656	Direct	True	2200	290	12	\$20,000	Task Force Review
259-3-0657	Direct	True	2200	300	12	\$246,000	Task Force Review
259-3-0658	Direct	True	2200	500	12	\$156,000	Task Force Review

259-3-0659	Direct	True	2200	610	12	\$65,000	Task Force Review
259-3-0660	Direct	True	2200	640	12	\$1,246,000	Task Force Review
259-3-0661	Direct	True	2200	700	12	\$18,000	Task Force Review
259-3-0662	Direct	True	2200	890	12	\$0	Task Force Review
259-3-0663	Direct	True	2200	110	12	\$3,000	Task Force Review
259-3-0664	Direct	True	2200	120	12	\$6,000	Task Force Review
259-3-0665	Direct	True	2200	220	12	\$0	Task Force Review
259-3-0666	Direct	True	2200	290	12	\$0	Task Force Review
259-3-0667	Direct	True	2200	300	12	\$21,000	Task Force Review
259-3-0668	Direct	True	2200	610	12	\$2,000	Task Force Review
259-3-0669	Direct	True	2200	110	12	\$669,000	Task Force Review
259-3-0670	Direct	True	2200	120	12	\$89,000	Task Force Review
259-3-0671	Direct	True	2200	210	12	\$66,000	Task Force Review
259-3-0672	Direct	True	2200	220	12	\$57,000	Task Force Review
259-3-0673	Direct	True	2200	290	12	\$23,000	Task Force Review
259-3-0674	Direct	True	2200	300	12	\$131,000	Task Force Review
259-3-0675	Direct	True	2200	500	12	\$100,000	Task Force Review
259-3-0676	Direct	True	2200	610	12	\$1,000	Task Force Review
259-3-0677	Direct	True	2200	110	12	\$69,000	Task Force Review
259-3-0678	Direct	True	2200	220	12	\$5,000	Task Force Review
259-3-0679	Direct	True	2200	290	12	\$0	Task Force Review
259-3-0680	Direct	True	2200	640	12	\$101,000	Task Force Review
259-3-0681	Direct	False	2200	120	3	\$0	Task Force Review
259-3-0682	Direct	False	2200	220	3	\$0	Task Force Review
259-3-0683	Direct	False	2200	290	3	\$0	Task Force Review
259-3-0684	Direct	False	2200	300	3	\$0	Task Force Review
259-3-0685	Direct	False	2200	500	3	\$1,000	Task Force Review
259-3-0686	Direct	False	2200	610	3	\$1,000	Task Force Review
259-3-0687	Direct	False	2200	890	3	\$0	Task Force Review
259-3-0688	Direct	True	1000	300	12	\$1,000	Task Force Review
259-3-0689	Direct	True	1000	640	12	\$1,016,000	Task Force Review
259-3-0690	Direct	True	1000	300	12	\$26,000	Task Force Review
259-3-0691	Direct	True	1000	640	12	\$842,000	Task Force Review
259-3-0692	Direct	False	2100	110	3	\$239,000	Task Force Review
259-3-0693	Direct	False	2100	210	3	\$25,000	Task Force Review
259-3-0694	Direct	False	2100	220	3	\$18,000	Task Force Review
259-3-0695	Direct	False	2100	290	3	\$8,000	Task Force Review
259-3-0696	Direct	False	2100	500	3	\$3,000	Task Force Review
259-3-0697	Direct	False	2100	640	3	\$1,000	Task Force Review
259-3-0698	Direct	False	1000	610	3	\$65,000	Task Force Review
259-3-0699	Direct	False	1000	700	3	\$40,000	Task Force Review
259-3-0700	Direct	False	2200	120	3	\$14,000	Task Force Review

259-3-0701	Direct	False	2200	220	3	\$2,000	Task Force Review
259-3-0702	Direct	False	2200	290	3	\$0	Task Force Review
259-3-0703	Direct	False	2200	300	3	\$25,000	Task Force Review
259-3-0704	Direct	False	2200	120	3	\$55,000	Task Force Review
259-3-0705	Direct	False	2200	220	3	\$4,000	Task Force Review
259-3-0706	Direct	False	2200	290	3	\$0	Task Force Review
259-3-0707	Direct	False	2200	300	3	\$316,000	Task Force Review
259-3-0708	Direct	False	2100	110	10	\$218,000	Task Force Review
259-3-0709	Direct	False	2100	120	10	\$293,000	Task Force Review
259-3-0710	Direct	False	2100	210	10	\$96,000	Task Force Review
259-3-0711	Direct	False	2100	220	10	\$38,000	Task Force Review
259-3-0712	Direct	False	2100	290	10	\$23,000	Task Force Review
259-3-0713	Direct	False	2100	500	10	\$2,000	Task Force Review
259-3-0714	Direct	False	2100	110	10	\$1,311,000	Task Force Review
259-3-0715	Direct	False	2100	120	10	\$1,000	Task Force Review
259-3-0716	Direct	False	2100	210	10	\$216,000	Task Force Review
259-3-0717	Direct	False	2100	220	10	\$117,000	Task Force Review
259-3-0718	Direct	False	2100	290	10	\$58,000	Task Force Review
259-3-0719	Direct	False	2100	500	10	\$0	Task Force Review
259-3-0720	Direct	False	2100	610	10	\$0	Task Force Review
259-3-0721	Direct	False	2100	700	10	\$0	Task Force Review
259-3-0722	Direct	False	2200	290	10	\$251,000	Task Force Review
259-3-0723	Direct	False	2200	500	10	\$1,000	Task Force Review
259-3-0724	Direct	False	2200	120	3	\$6,000	Task Force Review
259-3-0725	Direct	False	2200	220	3	\$0	Task Force Review
259-3-0726	Direct	False	2200	290	3	\$0	Task Force Review
259-3-0727	Direct	False	2200	300	3	\$20,000	Task Force Review
259-3-0728	Direct	False	2200	500	3	\$1,000	Task Force Review
259-3-0729	Direct	False	2200	640	3	\$29,000	Task Force Review
259-3-0730	Direct	False	3100	610	1A	\$0	Task Force Review
259-3-0731	Direct	False	3100	630	1A	\$1,000	Task Force Review
259-3-0732	Direct	False	2300	300	1A	\$3,000	Task Force Review
259-3-0733	Direct	False	1000	120	1A	\$3,000	Task Force Review
259-3-0734	Direct	False	1000	220	1A	\$0	Task Force Review
259-3-0735	Direct	False	1000	290	1A	\$0	Task Force Review
259-3-0736	Direct	False	1000	300	1A	\$3,000	Task Force Review
259-3-0737	Direct	False	1000	440	1A	\$2,000	Task Force Review
259-3-0738	Direct	False	1000	500	1A	\$2,000	Task Force Review
259-3-0739	Direct	False	1000	519	1A	\$2,000	Task Force Review
259-3-0740	Direct	False	1000	610	1A	\$9,000	Task Force Review
259-3-0741	Direct	False	1000	630	1A	\$0	Task Force Review
259-3-0742	Direct	False	2200	500	1A	\$6,000	Task Force Review

259-3-0743	Direct	False	2200	890	1A	\$2,000	Task Force Review
259-3-0744	Direct	False	2100	300	1A	\$0	Task Force Review
259-3-0745	Direct	False	2100	610	1A	\$5,000	Task Force Review
259-3-0746	Direct	False	2700	500	1A	\$0	Task Force Review
259-3-0747	Direct	False	2700	519	1A	\$3,000	Task Force Review
259-3-0748	Direct	False	1000	300	4	\$5,000	Task Force Review
259-3-0749	Direct	False	1000	110	4	\$139,000	Task Force Review
259-3-0750	Direct	False	1000	120	4	\$25,000	Task Force Review
259-3-0751	Direct	False	1000	210	4	\$25,000	Task Force Review
259-3-0752	Direct	False	1000	220	4	\$14,000	Task Force Review
259-3-0753	Direct	False	1000	290	4	\$6,000	Task Force Review
259-3-0754	Direct	False	1000	500	4	\$0	Task Force Review
259-3-0755	Direct	False	1000	610	4	\$2,000	Task Force Review
259-3-0756	Direct	False	1000	640	4	\$0	Task Force Review
259-3-0757	Direct	False	2100	110	4	\$10,000	Task Force Review
259-3-0758	Direct	False	2100	120	4	\$66,000	Task Force Review
259-3-0759	Direct	False	2100	210	4	\$13,000	Task Force Review
259-3-0760	Direct	False	2100	220	4	\$6,000	Task Force Review
259-3-0761	Direct	False	2100	290	4	\$3,000	Task Force Review
259-3-0762	Direct	False	2100	500	4	\$0	Task Force Review
259-3-0763	Direct	False	1000	210	1A	\$0	Task Force Review
259-3-0764	Direct	False	1000	220	1A	\$0	Task Force Review
259-3-0765	Direct	False	1000	290	1A	\$0	Task Force Review
259-3-0766	Direct	False	1000	610	1A	\$61,000	Task Force Review
259-3-0767	Direct	False	2200	120	1A	\$2,000	Task Force Review
259-3-0768	Direct	False	2200	220	1A	\$0	Task Force Review
259-3-0769	Direct	False	2200	290	1A	\$0	Task Force Review
259-3-0770	Direct	False	2200	300	1A	\$5,000	Task Force Review
259-3-0771	Direct	False	2100	500	1A	\$9,000	Task Force Review
259-3-0772	Direct	False	2100	610	1A	\$0	Task Force Review
259-3-0773	Direct	False	2100	640	1A	\$5,000	Task Force Review
259-3-0774	Direct	False	2400	110	3	\$760,000	Task Force Review
259-3-0775	Direct	False	2400	210	3	\$80,000	Task Force Review
259-3-0776	Direct	False	2400	220	3	\$57,000	Task Force Review
259-3-0777	Direct	False	2400	290	3	\$31,000	Task Force Review
259-3-0778	Direct	False	2400	300	3	\$3,000	Task Force Review
259-3-0779	Direct	False	2400	500	3	\$3,000	Task Force Review
259-3-0780	Direct	False	2100	120	4	\$217,000	Task Force Review
259-3-0781	Direct	False	2100	210	4	\$32,000	Task Force Review
259-3-0782	Direct	False	2100	220	4	\$17,000	Task Force Review
259-3-0783	Direct	False	2100	290	4	\$10,000	Task Force Review
259-3-0784	Direct	False	2600	110	10	\$78,000	Task Force Review

259-3-0785	Direct	False	2600	220	10	\$6,000	Task Force Review
259-3-0786	Direct	False	2600	290	10	\$0	Task Force Review
259-3-0787	Direct	False	2100	120	10	\$143,000	Task Force Review
259-3-0788	Direct	False	2100	210	10	\$20,000	Task Force Review
259-3-0789	Direct	False	2100	220	10	\$11,000	Task Force Review
259-3-0790	Direct	False	2100	290	10	\$6,000	Task Force Review
259-3-0791	Direct	False	2100	500	10	\$0	Task Force Review
259-3-0792	Direct	False	2100	610	10	\$0	Task Force Review
259-3-0793	Direct	False	2100	700	10	\$0	Task Force Review
259-3-0794	Direct	False	2100	120	10	\$426,000	Task Force Review
259-3-0795	Direct	False	2100	210	10	\$77,000	Task Force Review
259-3-0796	Direct	False	2100	220	10	\$34,000	Task Force Review
259-3-0797	Direct	False	2100	290	10	\$15,000	Task Force Review
259-3-0798	Direct	False	2100	500	10	\$0	Task Force Review
259-3-0799	Direct	False	2100	610	10	\$4,000	Task Force Review
259-3-0800	Direct	False	2100	680	10	\$10,000	Task Force Review
259-3-0801	Direct	False	2100	700	10	\$26,000	Task Force Review
259-3-0802	Direct	False	2600	650	10	\$134,000	Task Force Review
259-3-0803	Direct	False	2600	490	7	\$1,203,000	Task Force Review
259-3-0804	Direct	False	2600	610	7	\$459,000	Task Force Review
259-3-0805	Direct	False	1000	110	1A	\$147,000	Task Force Review
259-3-0806	Direct	False	1000	120	1A	\$71,000	Task Force Review
259-3-0807	Direct	False	1000	210	1A	\$0	Task Force Review
259-3-0808	Direct	False	1000	220	1A	\$17,000	Task Force Review
259-3-0809	Direct	False	1000	290	1A	\$2,000	Task Force Review
259-3-0810	Direct	False	1000	500	1A	\$8,000	Task Force Review
259-3-0811	Direct	False	1000	519	1A	\$17,000	Task Force Review
259-3-0812	Direct	False	1000	610	1A	\$64,000	Task Force Review
259-3-0813	Direct	False	1000	640	1A	\$20,000	Task Force Review
259-3-0814	Direct	False	1000	650	1A	\$10,000	Task Force Review
259-3-0815	Direct	False	1000	680	1A	\$3,000	Task Force Review
259-3-0816	Direct	False	1000	700	1A	\$0	Task Force Review
259-3-0817	Direct	False	2400	500	1A	\$19,000	Task Force Review
259-3-0818	Direct	False	2200	120	1A	\$10,000	Task Force Review
259-3-0819	Direct	False	2200	220	1A	\$1,000	Task Force Review
259-3-0820	Direct	False	2200	290	1A	\$0	Task Force Review
259-3-0821	Direct	False	2200	300	1A	\$311,000	Task Force Review
259-3-0822	Direct	False	2200	500	1A	\$32,000	Task Force Review
259-3-0823	Direct	False	2600	120	1A	\$4,000	Task Force Review
259-3-0824	Direct	False	2600	210	1A	\$1,000	Task Force Review
259-3-0825	Direct	False	2600	220	1A	\$0	Task Force Review
259-3-0826	Direct	False	2600	290	1A	\$0	Task Force Review

259-3-0827	Direct	False	2600	610	1A	\$2,000	Task Force Review
259-3-0828	Direct	False	2100	110	1A	\$12,000	Task Force Review
259-3-0829	Direct	False	2100	120	1A	\$41,000	Task Force Review
259-3-0830	Direct	False	2100	210	1A	\$8,000	Task Force Review
259-3-0831	Direct	False	2100	220	1A	\$4,000	Task Force Review
259-3-0832	Direct	False	2100	290	1A	\$3,000	Task Force Review
259-3-0833	Direct	False	2100	110	3	\$0	Task Force Review
259-3-0834	Direct	False	2100	220	3	\$0	Task Force Review
259-3-0835	Direct	False	2100	290	3	\$0	Task Force Review
259-3-0836	Direct	False	2100	500	3	\$4,000	Task Force Review
259-3-0837	Direct	False	2100	610	3	\$138,000	Task Force Review
259-3-0838	Direct	False	2100	110	3	\$5,000	Task Force Review
259-3-0839	Direct	False	2100	220	3	\$0	Task Force Review
259-3-0840	Direct	False	2100	290	3	\$0	Task Force Review
259-3-0841	Direct	False	2100	610	3	\$53,000	Task Force Review
259-3-0842	Direct	False	2100	700	3	\$22,000	Task Force Review
259-3-0843	Direct	True	1000	120	12	\$11,069,000	Task Force Review
259-3-0844	Direct	True	1000	210	12	\$6,597,000	Task Force Review
259-3-0845	Direct	True	1000	220	12	\$1,222,000	Task Force Review
259-3-0846	Direct	True	1000	290	12	\$600,000	Task Force Review
259-3-0847	Direct	True	2100	120	12	\$46,000	Task Force Review
259-3-0848	Direct	True	2100	210	12	\$43,000	Task Force Review
259-3-0849	Direct	True	2100	220	12	\$4,000	Task Force Review
259-3-0850	Direct	True	2100	290	12	\$2,000	Task Force Review
259-3-0851	Direct	False	1000	700	9	\$6,669,000	Task Force Review
259-3-0852	Direct	False	1000	110	1A	\$43,000	Task Force Review
259-3-0853	Direct	False	1000	120	1A	\$4,000	Task Force Review
259-3-0854	Direct	False	1000	220	1A	\$4,000	Task Force Review
259-3-0855	Direct	False	1000	290	1A	\$0	Task Force Review
259-3-0856	Direct	False	1000	300	1A	\$5,000	Task Force Review
259-3-0857	Direct	False	1000	500	1A	\$0	Task Force Review
259-3-0858	Direct	False	1000	610	1A	\$5,000	Task Force Review
259-3-0859	Direct	False	1000	630	1A	\$0	Task Force Review
259-3-0860	Direct	False	2100	300	1A	\$0	Task Force Review
259-3-0861	Direct	False	2100	610	1A	\$0	Task Force Review
259-3-0862	Direct	False	2200	500	1A	\$2,000	Task Force Review
259-3-0863	Direct	False	3100	610	1A	\$0	Task Force Review
259-3-0864	Direct	False	3100	630	1A	\$1,000	Task Force Review
259-3-0865	Direct	True	2200	640	12	\$10,000	Task Force Review
259-3-0866	Direct	True	2200	120	12	\$28,000	Task Force Review
259-3-0867	Direct	True	2200	220	12	\$2,000	Task Force Review
259-3-0868	Direct	True	2200	290	12	\$0	Task Force Review

259-3-0869	Direct	True	1000	640	12	\$129,000	Task Force Review
259-3-0870	Direct	False	2300	110	1B	\$6,000	Task Force Review
259-3-0871	Direct	False	2300	120	1B	\$129,000	Task Force Review
259-3-0872	Direct	False	2300	210	1B	\$15,000	Task Force Review
259-3-0873	Direct	False	2300	220	1B	\$9,000	Task Force Review
259-3-0874	Direct	False	2300	290	1B	\$6,000	Task Force Review
259-3-0875	Direct	False	2300	300	1B	\$5,000	Task Force Review
259-3-0876	Direct	False	1000	110	1B	\$120,000	Task Force Review
259-3-0877	Direct	False	1000	120	1B	\$45,000	Task Force Review
259-3-0878	Direct	False	1000	210	1B	\$72,000	Task Force Review
259-3-0879	Direct	False	1000	220	1B	\$24,000	Task Force Review
259-3-0880	Direct	False	1000	290	1B	\$12,000	Task Force Review
259-3-0881	Direct	False	1000	610	1B	\$0	Task Force Review
259-3-0882	Direct	False	2200	110	1B	\$8,000	Task Force Review
259-3-0883	Direct	False	2200	120	1B	\$45,000	Task Force Review
259-3-0884	Direct	False	2200	220	1B	\$4,000	Task Force Review
259-3-0885	Direct	False	2200	290	1B	\$0	Task Force Review
259-3-0886	Direct	False	2200	300	1B	\$123,000	Task Force Review
259-3-0887	Direct	False	2200	500	1B	\$8,000	Task Force Review
259-3-0888	Direct	False	2200	640	1B	\$30,000	Task Force Review
259-3-0889	Direct	False	2100	110	1B	\$31,000	Task Force Review
259-3-0890	Direct	False	2100	120	1B	\$13,000	Task Force Review
259-3-0891	Direct	False	2100	210	1B	\$10,000	Task Force Review
259-3-0892	Direct	False	2100	220	1B	\$5,000	Task Force Review
259-3-0893	Direct	False	2100	290	1B	\$2,000	Task Force Review
259-3-0894	Direct	False	2100	640	1B	\$10,000	Task Force Review
259-3-0895	Direct	True	1000	110	4	\$83,000	Task Force Review
259-3-0896	Direct	True	1000	120	4	\$6,000	Task Force Review
259-3-0897	Direct	True	1000	220	4	\$6,000	Task Force Review
259-3-0898	Direct	True	1000	290	4	\$1,000	Task Force Review
259-3-0899	Direct	True	2100	110	4	\$8,000	Task Force Review
259-3-0900	Direct	True	2100	120	4	\$35,000	Task Force Review
259-3-0901	Direct	True	2100	210	4	\$22,000	Task Force Review
259-3-0902	Direct	True	2100	220	4	\$6,000	Task Force Review
259-3-0903	Direct	True	2100	290	4	\$3,000	Task Force Review
259-3-0904	Direct	True	2100	500	4	\$0	Task Force Review
259-3-0905	Direct	True	2100	610	4	\$6,000	Task Force Review
259-3-0906	Direct	True	2100	640	4	\$1,000	Task Force Review
259-3-0907	Direct	True	2100	700	4	\$42,000	Task Force Review
259-3-0908	Direct	False	4700	700	14	\$0	Task Force Review
259-3-0909	Direct	False	4700	490	14	\$2,104,000	Task Force Review
259-3-0910	Direct	False	4000	120	16	\$157,000	Task Force Review

259-3-0911	Direct	False	2300	120	16	\$313,000	Task Force Review
259-3-0912	Direct	False	2300	500	16	\$1,000	Task Force Review
259-3-0913	Direct	False	2500	120	16	\$637,000	Task Force Review
259-3-0914	Direct	False	2500	220	16	\$0	Task Force Review
259-3-0915	Direct	False	2500	290	16	\$0	Task Force Review
259-3-0916	Direct	False	2500	500	16	\$7,000	Task Force Review
259-3-0917	Direct	False	2500	700	16	\$4,000	Task Force Review
259-3-0918	Direct	True	1000	300	11B	\$580,000	Task Force Review
259-3-0919	Direct	True	1000	610	11B	\$0	Task Force Review
259-3-0920	Direct	True	1000	650	11B	\$500,000	Task Force Review
259-3-0921	Direct	True	1000	110	11B	\$39,000	Task Force Review
259-3-0922	Direct	True	1000	120	11B	\$3,000	Task Force Review
259-3-0923	Direct	True	1000	220	11B	\$3,000	Task Force Review
259-3-0924	Direct	True	1000	290	11B	\$0	Task Force Review
259-3-0925	Direct	True	1000	610	11B	\$0	Task Force Review
259-3-0926	Direct	True	1000	640	11B	\$0	Task Force Review
259-3-0927	Direct	True	1000	110	11B	\$91,000	Task Force Review
259-3-0928	Direct	True	1000	220	11B	\$6,000	Task Force Review
259-3-0929	Direct	True	1000	290	11B	\$0	Task Force Review
259-3-0930	Direct	True	1000	300	11B	\$1,839,000	Task Force Review
259-3-0931	Direct	True	1000	610	11B	\$31,000	Task Force Review
259-3-0932	Direct	True	1000	640	11B	\$0	Task Force Review
259-3-0933	Direct	True	1000	110	11A	\$7,000	Task Force Review
259-3-0934	Direct	True	1000	220	11A	\$1,000	Task Force Review
259-3-0935	Direct	True	1000	290	11A	\$0	Task Force Review
259-3-0936	Direct	True	2100	110	11A	\$5,000	Task Force Review
259-3-0937	Direct	True	2100	220	11A	\$0	Task Force Review
259-3-0938	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-0939	Direct	True	1000	110	11A	\$107,000	Task Force Review
259-3-0940	Direct	True	1000	120	11A	\$2,000	Task Force Review
259-3-0941	Direct	True	1000	220	11A	\$8,000	Task Force Review
259-3-0942	Direct	True	1000	290	11A	\$1,000	Task Force Review
259-3-0943	Direct	True	2100	110	11A	\$6,000	Task Force Review
259-3-0944	Direct	True	2100	220	11A	\$0	Task Force Review
259-3-0945	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-0946	Direct	True	2200	120	11A	\$6,000	Task Force Review
259-3-0947	Direct	True	2200	220	11A	\$0	Task Force Review
259-3-0948	Direct	True	2200	290	11A	\$0	Task Force Review
259-3-0949	Direct	True	2700	513	11A	\$52,000	Task Force Review
259-3-0950	Direct	True	1000	110	11A	\$182,000	Task Force Review
259-3-0951	Direct	True	1000	120	11A	\$7,000	Task Force Review
259-3-0952	Direct	True	1000	220	11A	\$14,000	Task Force Review

259-3-0953	Direct	True	1000	290	11A	\$2,000	Task Force Review
259-3-0954	Direct	True	1000	110	11A	\$387,000	Task Force Review
259-3-0955	Direct	True	1000	120	11A	\$59,000	Task Force Review
259-3-0956	Direct	True	1000	220	11A	\$34,000	Task Force Review
259-3-0957	Direct	True	1000	290	11A	\$5,000	Task Force Review
259-3-0958	Direct	True	1000	500	11A	\$0	Task Force Review
259-3-0959	Direct	True	1000	610	11A	\$15,000	Task Force Review
259-3-0960	Direct	True	1000	630	11A	\$1,000	Task Force Review
259-3-0961	Direct	True	2100	110	11A	\$99,000	Task Force Review
259-3-0962	Direct	True	2100	220	11A	\$7,000	Task Force Review
259-3-0963	Direct	True	2100	290	11A	\$1,000	Task Force Review
259-3-0964	Direct	True	2100	610	11A	\$0	Task Force Review
259-3-0965	Direct	True	2400	120	11A	\$3,000	Task Force Review
259-3-0966	Direct	True	2400	220	11A	\$0	Task Force Review
259-3-0967	Direct	True	2400	290	11A	\$0	Task Force Review
259-3-0968	Direct	True	2700	513	11A	\$131,000	Task Force Review
259-3-0969	Direct	True	1000	110	11A	\$992,000	Task Force Review
259-3-0970	Direct	True	1000	120	11A	\$176,000	Task Force Review
259-3-0971	Direct	True	1000	220	11A	\$89,000	Task Force Review
259-3-0972	Direct	True	1000	290	11A	\$12,000	Task Force Review
259-3-0973	Direct	True	1000	300	11A	\$2,000	Task Force Review
259-3-0974	Direct	True	1000	500	11A	\$21,000	Task Force Review
259-3-0975	Direct	True	1000	610	11A	\$35,000	Task Force Review
259-3-0976	Direct	True	1000	640	11A	\$20,000	Task Force Review
259-3-0977	Direct	True	2100	110	11A	\$147,000	Task Force Review
259-3-0978	Direct	True	2100	220	11A	\$11,000	Task Force Review
259-3-0979	Direct	True	2100	290	11A	\$1,000	Task Force Review
259-3-0980	Direct	True	2100	530	11A	\$2,000	Task Force Review
259-3-0981	Direct	True	2700	513	11A	\$18,000	Task Force Review
259-3-0982	Direct	True	2100	500	11A	\$4,000	Task Force Review
259-3-0983	Direct	True	2100	610	11A	\$1,000	Task Force Review
259-3-0984	Direct	True	1000	110	11A	\$205,000	Task Force Review
259-3-0985	Direct	True	1000	220	11A	\$16,000	Task Force Review
259-3-0986	Direct	True	1000	290	11A	\$2,000	Task Force Review
259-3-0987	Direct	True	2100	110	11A	\$35,000	Task Force Review
259-3-0988	Direct	True	2100	220	11A	\$3,000	Task Force Review
259-3-0989	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-0990	Direct	True	1000	110	11A	\$73,000	Task Force Review
259-3-0991	Direct	True	1000	120	11A	\$2,000	Task Force Review
259-3-0992	Direct	True	1000	220	11A	\$6,000	Task Force Review
259-3-0993	Direct	True	1000	290	11A	\$1,000	Task Force Review
259-3-0994	Direct	True	1000	500	11A	\$0	Task Force Review

259-3-0995	Direct	True	1000	530	11A	\$2,000	Task Force Review
259-3-0996	Direct	True	2100	110	11A	\$1,000	Task Force Review
259-3-0997	Direct	True	2100	220	11A	\$0	Task Force Review
259-3-0998	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-0999	Direct	True	2100	500	11A	\$0	Task Force Review
259-3-1000	Direct	True	1000	110	11A	\$243,000	Task Force Review
259-3-1001	Direct	True	1000	120	11A	\$29,000	Task Force Review
259-3-1002	Direct	True	1000	220	11A	\$21,000	Task Force Review
259-3-1003	Direct	True	1000	290	11A	\$2,000	Task Force Review
259-3-1004	Direct	True	1000	500	11A	\$0	Task Force Review
259-3-1005	Direct	True	1000	519	11A	\$1,000	Task Force Review
259-3-1006	Direct	True	1000	530	11A	\$1,000	Task Force Review
259-3-1007	Direct	True	1000	610	11A	\$10,000	Task Force Review
259-3-1008	Direct	True	2100	110	11A	\$15,000	Task Force Review
259-3-1009	Direct	True	2100	220	11A	\$1,000	Task Force Review
259-3-1010	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1011	Direct	True	2400	110	11A	\$13,000	Task Force Review
259-3-1012	Direct	True	2400	120	11A	\$2,000	Task Force Review
259-3-1013	Direct	True	2400	220	11A	\$1,000	Task Force Review
259-3-1014	Direct	True	2400	290	11A	\$0	Task Force Review
259-3-1015	Direct	True	1000	110	11A	\$5,000	Task Force Review
259-3-1016	Direct	True	1000	220	11A	\$0	Task Force Review
259-3-1017	Direct	True	1000	290	11A	\$0	Task Force Review
259-3-1018	Direct	True	1000	300	11A	\$2,000	Task Force Review
259-3-1019	Direct	True	1000	440	11A	\$3,000	Task Force Review
259-3-1020	Direct	True	1000	110	11A	\$57,000	Task Force Review
259-3-1021	Direct	True	1000	120	11A	\$16,000	Task Force Review
259-3-1022	Direct	True	1000	220	11A	\$6,000	Task Force Review
259-3-1023	Direct	True	1000	290	11A	\$1,000	Task Force Review
259-3-1024	Direct	True	2100	110	11A	\$7,000	Task Force Review
259-3-1025	Direct	True	2100	220	11A	\$1,000	Task Force Review
259-3-1026	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1027	Direct	True	2600	120	11A	\$81,000	Task Force Review
259-3-1028	Direct	True	2600	220	11A	\$6,000	Task Force Review
259-3-1029	Direct	True	2600	290	11A	\$1,000	Task Force Review
259-3-1030	Direct	True	1000	110	11A	\$354,000	Task Force Review
259-3-1031	Direct	True	1000	120	11A	\$76,000	Task Force Review
259-3-1032	Direct	True	1000	220	11A	\$33,000	Task Force Review
259-3-1033	Direct	True	1000	290	11A	\$4,000	Task Force Review
259-3-1034	Direct	True	1000	300	11A	\$15,000	Task Force Review
259-3-1035	Direct	True	1000	500	11A	\$2,000	Task Force Review
259-3-1036	Direct	True	1000	610	11A	\$74,000	Task Force Review

259-3-1037	Direct	True	1000	680	11A	\$0	Task Force Review
259-3-1038	Direct	True	2100	110	11A	\$84,000	Task Force Review
259-3-1039	Direct	True	2100	220	11A	\$6,000	Task Force Review
259-3-1040	Direct	True	2100	290	11A	\$1,000	Task Force Review
259-3-1041	Direct	True	2200	120	11A	\$1,000	Task Force Review
259-3-1042	Direct	True	2200	220	11A	\$0	Task Force Review
259-3-1043	Direct	True	2200	290	11A	\$0	Task Force Review
259-3-1044	Direct	True	2400	110	11A	\$30,000	Task Force Review
259-3-1045	Direct	True	2400	120	11A	\$9,000	Task Force Review
259-3-1046	Direct	True	2400	220	11A	\$3,000	Task Force Review
259-3-1047	Direct	True	2400	290	11A	\$0	Task Force Review
259-3-1048	Direct	True	1000	110	11A	\$1,635,000	Task Force Review
259-3-1049	Direct	True	1000	120	11A	\$450,000	Task Force Review
259-3-1050	Direct	True	1000	220	11A	\$160,000	Task Force Review
259-3-1051	Direct	True	1000	290	11A	\$19,000	Task Force Review
259-3-1052	Direct	True	1000	300	11A	\$200,000	Task Force Review
259-3-1053	Direct	True	1000	530	11A	\$1,000	Task Force Review
259-3-1054	Direct	True	1000	610	11A	\$123,000	Task Force Review
259-3-1055	Direct	True	1000	640	11A	\$285,000	Task Force Review
259-3-1056	Direct	True	2100	110	11A	\$277,000	Task Force Review
259-3-1057	Direct	True	2100	220	11A	\$21,000	Task Force Review
259-3-1058	Direct	True	2100	290	11A	\$2,000	Task Force Review
259-3-1059	Direct	True	2200	120	11A	\$30,000	Task Force Review
259-3-1060	Direct	True	2200	220	11A	\$2,000	Task Force Review
259-3-1061	Direct	True	2200	290	11A	\$0	Task Force Review
259-3-1062	Direct	True	2200	500	11A	\$4,000	Task Force Review
259-3-1063	Direct	True	2200	640	11A	\$20,000	Task Force Review
259-3-1064	Direct	True	2400	120	11A	\$33,000	Task Force Review
259-3-1065	Direct	True	2400	220	11A	\$3,000	Task Force Review
259-3-1066	Direct	True	2400	290	11A	\$0	Task Force Review
259-3-1067	Direct	True	2100	500	11A	\$3,000	Task Force Review
259-3-1068	Direct	True	1000	110	11A	\$123,000	Task Force Review
259-3-1069	Direct	True	1000	220	11A	\$9,000	Task Force Review
259-3-1070	Direct	True	1000	290	11A	\$1,000	Task Force Review
259-3-1071	Direct	True	2100	110	11A	\$20,000	Task Force Review
259-3-1072	Direct	True	2100	220	11A	\$2,000	Task Force Review
259-3-1073	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1074	Direct	True	1000	110	11A	\$80,000	Task Force Review
259-3-1075	Direct	True	1000	120	11A	\$2,000	Task Force Review
259-3-1076	Direct	True	1000	220	11A	\$6,000	Task Force Review
259-3-1077	Direct	True	1000	290	11A	\$1,000	Task Force Review
259-3-1078	Direct	True	2100	110	11A	\$3,000	Task Force Review

259-3-1079	Direct	True	2100	220	11A	\$0	Task Force Review
259-3-1080	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1081	Direct	True	1000	110	11A	\$205,000	Task Force Review
259-3-1082	Direct	True	1000	120	11A	\$27,000	Task Force Review
259-3-1083	Direct	True	1000	220	11A	\$18,000	Task Force Review
259-3-1084	Direct	True	1000	290	11A	\$2,000	Task Force Review
259-3-1085	Direct	True	1000	440	11A	\$3,000	Task Force Review
259-3-1086	Direct	True	1000	500	11A	\$0	Task Force Review
259-3-1087	Direct	True	1000	610	11A	\$6,000	Task Force Review
259-3-1088	Direct	True	2100	110	11A	\$36,000	Task Force Review
259-3-1089	Direct	True	2100	220	11A	\$3,000	Task Force Review
259-3-1090	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1091	Direct	True	2100	500	11A	\$1,000	Task Force Review
259-3-1092	Direct	True	2100	530	11A	\$2,000	Task Force Review
259-3-1093	Direct	True	2200	110	11A	\$3,000	Task Force Review
259-3-1094	Direct	True	2200	220	11A	\$0	Task Force Review
259-3-1095	Direct	True	2200	290	11A	\$0	Task Force Review
259-3-1096	Direct	True	2400	110	11A	\$8,000	Task Force Review
259-3-1097	Direct	True	2400	120	11A	\$2,000	Task Force Review
259-3-1098	Direct	True	2400	220	11A	\$1,000	Task Force Review
259-3-1099	Direct	True	2400	290	11A	\$0	Task Force Review
259-3-1100	Direct	True	1000	110	11A	\$63,000	Task Force Review
259-3-1101	Direct	True	1000	120	11A	\$19,000	Task Force Review
259-3-1102	Direct	True	1000	220	11A	\$6,000	Task Force Review
259-3-1103	Direct	True	1000	290	11A	\$1,000	Task Force Review
259-3-1104	Direct	True	1000	519	11A	\$1,000	Task Force Review
259-3-1105	Direct	True	1000	610	11A	\$0	Task Force Review
259-3-1106	Direct	True	2100	110	11A	\$2,000	Task Force Review
259-3-1107	Direct	True	2100	220	11A	\$0	Task Force Review
259-3-1108	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1109	Direct	True	2600	120	11A	\$135,000	Task Force Review
259-3-1110	Direct	True	2600	220	11A	\$11,000	Task Force Review
259-3-1111	Direct	True	2600	290	11A	\$1,000	Task Force Review
259-3-1112	Direct	True	1000	110	11A	\$58,000	Task Force Review
259-3-1113	Direct	True	1000	120	11A	\$19,000	Task Force Review
259-3-1114	Direct	True	1000	220	11A	\$6,000	Task Force Review
259-3-1115	Direct	True	1000	290	11A	\$1,000	Task Force Review
259-3-1116	Direct	True	1000	300	11A	\$23,000	Task Force Review
259-3-1117	Direct	True	1000	500	11A	\$4,000	Task Force Review
259-3-1118	Direct	True	1000	530	11A	\$0	Task Force Review
259-3-1119	Direct	True	1000	610	11A	\$31,000	Task Force Review
259-3-1120	Direct	True	2100	110	11A	\$22,000	Task Force Review

259-3-1121	Direct	True	2100	120	11A	\$0	Task Force Review
259-3-1122	Direct	True	2100	220	11A	\$2,000	Task Force Review
259-3-1123	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1124	Direct	True	2200	120	11A	\$0	Task Force Review
259-3-1125	Direct	True	2200	220	11A	\$0	Task Force Review
259-3-1126	Direct	True	2200	290	11A	\$0	Task Force Review
259-3-1127	Direct	True	2400	110	11A	\$4,000	Task Force Review
259-3-1128	Direct	True	2400	120	11A	\$1,000	Task Force Review
259-3-1129	Direct	True	2400	220	11A	\$0	Task Force Review
259-3-1130	Direct	True	2400	290	11A	\$0	Task Force Review
259-3-1131	Direct	True	1000	110	11A	\$469,000	Task Force Review
259-3-1132	Direct	True	1000	120	11A	\$130,000	Task Force Review
259-3-1133	Direct	True	1000	220	11A	\$46,000	Task Force Review
259-3-1134	Direct	True	1000	290	11A	\$5,000	Task Force Review
259-3-1135	Direct	True	1000	300	11A	\$215,000	Task Force Review
259-3-1136	Direct	True	1000	500	11A	\$3,000	Task Force Review
259-3-1137	Direct	True	1000	530	11A	\$2,000	Task Force Review
259-3-1138	Direct	True	1000	610	11A	\$69,000	Task Force Review
259-3-1139	Direct	True	1000	630	11A	\$0	Task Force Review
259-3-1140	Direct	True	1000	640	11A	\$183,000	Task Force Review
259-3-1141	Direct	True	2100	110	11A	\$80,000	Task Force Review
259-3-1142	Direct	True	2100	120	11A	\$0	Task Force Review
259-3-1143	Direct	True	2100	220	11A	\$6,000	Task Force Review
259-3-1144	Direct	True	2100	290	11A	\$1,000	Task Force Review
259-3-1145	Direct	True	2100	610	11A	\$1,000	Task Force Review
259-3-1146	Direct	True	2200	110	11A	\$0	Task Force Review
259-3-1147	Direct	True	2200	120	11A	\$14,000	Task Force Review
259-3-1148	Direct	True	2200	220	11A	\$1,000	Task Force Review
259-3-1149	Direct	True	2200	290	11A	\$0	Task Force Review
259-3-1150	Direct	True	2200	500	11A	\$4,000	Task Force Review
259-3-1151	Direct	True	2400	110	11A	\$16,000	Task Force Review
259-3-1152	Direct	True	2400	120	11A	\$33,000	Task Force Review
259-3-1153	Direct	True	2400	220	11A	\$4,000	Task Force Review
259-3-1154	Direct	True	2400	290	11A	\$0	Task Force Review
259-3-1155	Direct	True	1000	110	11A	\$138,000	Task Force Review
259-3-1156	Direct	True	1000	220	11A	\$10,000	Task Force Review
259-3-1157	Direct	True	1000	290	11A	\$1,000	Task Force Review
259-3-1158	Direct	True	2100	110	11A	\$39,000	Task Force Review
259-3-1159	Direct	True	2100	220	11A	\$3,000	Task Force Review
259-3-1160	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1161	Direct	True	1000	110	11A	\$22,000	Task Force Review
259-3-1162	Direct	True	1000	120	11A	\$1,000	Task Force Review

259-3-1163	Direct	True	1000	220	11A	\$2,000	Task Force Review
259-3-1164	Direct	True	1000	290	11A	\$0	Task Force Review
259-3-1165	Direct	True	2100	110	11A	\$2,000	Task Force Review
259-3-1166	Direct	True	2100	220	11A	\$0	Task Force Review
259-3-1167	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1168	Direct	True	1000	110	11A	\$80,000	Task Force Review
259-3-1169	Direct	True	1000	120	11A	\$8,000	Task Force Review
259-3-1170	Direct	True	1000	220	11A	\$7,000	Task Force Review
259-3-1171	Direct	True	1000	290	11A	\$1,000	Task Force Review
259-3-1172	Direct	True	1000	500	11A	\$0	Task Force Review
259-3-1173	Direct	True	1000	530	11A	\$0	Task Force Review
259-3-1174	Direct	True	1000	610	11A	\$3,000	Task Force Review
259-3-1175	Direct	True	1000	630	11A	\$0	Task Force Review
259-3-1176	Direct	True	2100	110	11A	\$6,000	Task Force Review
259-3-1177	Direct	True	2100	220	11A	\$0	Task Force Review
259-3-1178	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1179	Direct	True	2200	110	11A	\$6,000	Task Force Review
259-3-1180	Direct	True	2200	220	11A	\$0	Task Force Review
259-3-1181	Direct	True	2200	290	11A	\$0	Task Force Review
259-3-1182	Direct	True	2400	110	11A	\$8,000	Task Force Review
259-3-1183	Direct	True	2400	220	11A	\$1,000	Task Force Review
259-3-1184	Direct	True	2400	290	11A	\$0	Task Force Review
259-3-1185	Direct	True	1000	110	11A	\$17,000	Task Force Review
259-3-1186	Direct	True	1000	120	11A	\$5,000	Task Force Review
259-3-1187	Direct	True	1000	220	11A	\$2,000	Task Force Review
259-3-1188	Direct	True	1000	290	11A	\$0	Task Force Review
259-3-1189	Direct	True	2100	110	11A	\$2,000	Task Force Review
259-3-1190	Direct	True	2100	220	11A	\$0	Task Force Review
259-3-1191	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1192	Direct	True	2100	110	11A	\$12,000	Task Force Review
259-3-1193	Direct	True	2100	220	11A	\$1,000	Task Force Review
259-3-1194	Direct	True	2100	290	11A	\$0	Task Force Review
259-3-1195	Direct	True	2700	513	11A	\$783,000	Task Force Review
259-3-1196	Direct	True	2700	120	11A	\$7,000	Task Force Review
259-3-1197	Direct	True	2700	220	11A	\$0	Task Force Review
259-3-1198	Direct	True	2700	290	11A	\$0	Task Force Review
259-3-1199	Direct	True	2700	513	11A	\$49,000	Task Force Review
259-3-1200	Direct	True	2700	120	11A	\$3,000	Task Force Review
259-3-1201	Direct	True	2700	220	11A	\$0	Task Force Review
259-3-1202	Direct	True	2700	290	11A	\$0	Task Force Review
259-3-1203	Direct	True	2700	513	11A	\$211,000	Task Force Review
259-3-1204	Direct	True	2700	519	11A	\$9,000	Task Force Review

259-3-1205	Direct	True	2700	610	11A	\$0	Task Force Review
259-3-1206	Direct	True	2700	513	11A	\$72,000	Task Force Review
259-3-1207	Direct	True	2700	120	11A	\$2,000	Task Force Review
259-3-1208	Direct	True	2700	220	11A	\$0	Task Force Review
259-3-1209	Direct	True	2700	290	11A	\$0	Task Force Review
259-3-1210	Direct	True	2700	513	11A	\$220,000	Task Force Review
259-3-1211	Direct	False	4700	490	14	\$539,000	Task Force Review

Line Item Details

Line Item ID: 259-3-0461

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

Behavior Initiatives AU10 - Behavior Intervention

Account Number

56043 - 100001

Function Code

1000 - Instruction

Object Code

110 - Regular 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

Previously Approved. Students reported deeper feelings of isolation loneliness depression and anxiety.? Parents and staff noted the same issues with their students.? Staff also noted students having diminished focus and social skills and behavior over the past year.? Some buildings only have support staff who could support these needs? part time. We will begin by adding a few positions and increase if support and success are shown. Behavior Interventionists will be in elementary schools and 3 Student Support Advocates in 3 secondary buildings. Each building utilizes the BI to support whatever the building needs are. Position Function: Instructional teacher to the Building Principal for assisting with the coordination of student?s daily behavior regulation relationship building and problem solving. Responsible for modeling SECD and Positive Behavior Supports to develop behavior experts in their building. Goal is to support individual and building behavior to assist with decreasing behavioral referrals. BIs will log their time through Check in application. These positions will continue through the life of ESSER and effectiveness will be reviewed to see if other federal funding should sustain.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$302,000

Budgeted Expenditures in SFY 2023 \$679,000

Budgeted Expenditures in SFY 2024 \$528,000

Total Expenditures \$1,509,000

Status

Task Force Review

Line Item ID: 259-3-0462

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

Behavior Initiatives AU10 - Behavior Intervention

Account Number

56043 - 100001

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

Initiative Previously Approved applying for an additional object code. Students reported deeper feelings of isolation loneliness depression and anxiety.? Parents and staff noted the same issues with their students.? Staff also noted students having diminished focus and social skills and behavior over the past year.? Some buildings only have support staff who could support these needs? part time. We will begin by adding a few positions and increase if support and success are shown. Behavior Interventionists will be in elementary schools and 3 Student Support Advocates in 3 secondary buildings. Each building utilizes the BI to support whatever the building needs are. Position Function: Instructional teacher to the Building Principal for assisting with the coordination of student?s daily behavior regulation relationship building and problem solving. Responsible for modeling SECD and Positive Behavior Supports to develop behavior experts in their building. Goal is to support individual and building behavior to assist with decreasing behavioral referrals. BIs will log their time through Check in application. These positions will continue through the life of ESSER and effectiveness will be reviewed to see if other federal funding should sustain.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$7,000
Budgeted Expenditures in SFY 2023	\$7,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$14,000</u>

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

Behavior Initiatives AU10 - Behavior Intervention

Account Number

56043 - 100001

Function Code

1000 - Instruction

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

Previously Approved. Students reported deeper feelings of isolation loneliness depression and anxiety.? Parents and staff noted the same issues with their students.? Staff also noted students having diminished focus and social skills and behavior over the past year.? Some buildings only have support staff who could support these needs? part time. We will begin by adding a few positions and increase if support and success are shown. Behavior Interventionists will be in elementary schools and 3 Student Support Advocates in 3 secondary buildings. Each building utilizes the BI to support whatever the building needs are. Position Function: Instructional teacher to the Building Principal for assisting with the coordination of student?s daily behavior regulation relationship building and problem solving. Responsible for modeling SECD and Positive Behavior Supports to develop behavior experts in their building. Goal is to support individual and building behavior to assist with decreasing behavioral referrals. BIs will log their time through Check in application. These positions will continue through the life of ESSER and effectiveness will be reviewed to see if other federal funding should sustain.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$37,000
Budgeted Expenditures in SFY 2023	\$84,000
Budgeted Expenditures in SFY 2024	\$65,000
Total Expenditures	<u>\$186,000</u>

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

Behavior Initiatives AU10 - Behavior Intervention

Account Number

56043 - 100001

Function Code

1000 - Instruction

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

Previously Approved. Students reported deeper feelings of isolation loneliness depression and anxiety.? Parents and staff noted the same issues with their students.? Staff also noted students having diminished focus and social skills and behavior over the past year.? Some buildings only have support staff who could support these needs? part time. We will begin by adding a few positions and increase if support and success are shown. Behavior Interventionists will be in elementary schools and 3 Student Support Advocates in 3 secondary buildings. Each building utilizes the BI to support whatever the building needs are. Position Function: Instructional teacher to the Building Principal for assisting with the coordination of student?s daily behavior regulation relationship building and problem solving. Responsible for modeling SECD and Positive Behavior Supports to develop behavior experts in their building. Goal is to support individual and building behavior to assist with decreasing behavioral referrals. BIs will log their time through Check in application. These positions will continue through the life of ESSER and effectiveness will be reviewed to see if other federal funding should sustain.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$23,000
Budgeted Expenditures in SFY 2023	\$51,000
Budgeted Expenditures in SFY 2024	\$40,000
Total Expenditures	<u>\$114,000</u>

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

Behavior Initiatives AU10 - Behavior Intervention

Account Number

56043 - 100001

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. Students reported deeper feelings of isolation loneliness depression and anxiety.? Parents and staff noted the same issues with their students.? Staff also noted students having diminished focus and social skills and behavior over the past year.? Some buildings only have support staff who could support these needs? part time. We will begin by adding a few positions and increase if support and success are shown. Behavior Interventionists will be in elementary schools and 3 Student Support Advocates in 3 secondary buildings. Each building utilizes the BI to support whatever the building needs are. Position Function: Instructional teacher to the Building Principal for assisting with the coordination of student?s daily behavior regulation relationship building and problem solving. Responsible for modeling SECD and Positive Behavior Supports to develop behavior experts in their building. Goal is to support individual and building behavior to assist with decreasing behavioral referrals. BIs will log their time through Check in application. These positions will continue through the life of ESSER and effectiveness will be reviewed to see if other federal funding should sustain.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$11,000
Budgeted Expenditures in SFY 2023	\$25,000
Budgeted Expenditures in SFY 2024	\$20,000
Total Expenditures	\$56,000

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

Behavior Initiatives AU10 - Behavior Intervention

Account Number

56043 - 100001

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

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

Initiative Previously Approved applying for an additional object code. Students reported deeper feelings of isolation loneliness depression and anxiety.? Parents and staff noted the same issues with their students.? Staff also noted students having diminished focus and social skills and behavior over the past year.? Some buildings only have support staff who could support these needs? part time. We will begin by adding a few positions and increase if support and success are shown. Behavior Interventionists will be in elementary schools and 3 Student Support Advocates in 3 secondary buildings. Each building utilizes the BI to support whatever the building needs are. Position Function: Instructional teacher to the Building Principal for assisting with the coordination of student?s daily behavior regulation relationship building and problem solving. Responsible for modeling SECD and Positive Behavior Supports to develop behavior experts in their building. Goal is to support individual and building behavior to assist with decreasing behavioral referrals. BIs will log their time through Check in application. These positions will continue through the life of ESSER and effectiveness will be reviewed to see if other federal funding should sustain.

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

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

Behavior Initiatives AU10 - Future Ready Advocates

Account Number

56043 - 210003

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

New Application Item. The purpose of the Future Ready Advocate position was originally to serve schools that have a disproportionate rate of suspensions of At-Risk students. Sig dis funds originally supported this initiative and when those were exhausted this initiative was considered to be extremely helpful in keeping kids connected to school and helping students graduate and therefore our district decided to continue to support through ESSER as we continue to see same needs from our students of color as well as at risk populations. The Advocate will be a pivotal member of the Office of Equity Diversity and Accountability team that works collaboratively to address the needs of At-Risk students. The work of the Future Ready Advocate may extend beyond the school setting to include residential and community settings. Working with parents/guardians teachers and administrators the Future Ready Advocate will implement strategies that build positive relationships with At-Risk students utilizing school and community resources. We currently have 11 FRAs supporting various school sites. Data is collected around attendance suspensions and GPA. The goal of the FRA is to help students on their caseload reach 95-0-3 (95% Attendance; 0-Suspensions; 3.0 GPA) and therefore lead to increased graduation rates. Each FRA has a caseload of 20-40 students which means anywhere from 180-360 students are supported through this initiative. FRAs log their time in our district check in app and another member of the Equity team runs the data attendance suspensions & GPA of students being served. FY23-FY24

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$265,000
Total Expenditures	\$265,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0468

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

Behavior Initiatives AU10 - Future Ready Advocates

Account Number

56043 - 210003

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

New Application Item. The purpose of the Future Ready Advocate position was originally to serve schools that have a disproportionate rate of suspensions of At-Risk students. Sig dis funds originally supported this initiative and when those were exhausted this initiative was considered to be extremely helpful in keeping kids connected to school and helping students graduate and therefore our district decided to continue to support through ESSER as we continue to see same needs from our students of color as well as at risk populations. The Advocate will be a pivotal member of the Office of Equity Diversity and Accountability team that works collaboratively to address the needs of At-Risk students. The work of the Future Ready Advocate may extend beyond the school setting to include residential and community settings. Working with parents/guardians teachers and administrators the Future Ready Advocate will implement strategies that build positive relationships with At-Risk students utilizing school and community resources. We currently have 11 FRAs supporting various school sites. Data is collected around attendance suspensions and GPA. The goal of the FRA is to help students on their caseload reach 95-0-3 (95% Attendance; 0-Suspensions; 3.0 GPA) and therefore lead to increased graduation rates. Each FRA has a caseload of 20-40 students which means anywhere from 180-360 students are supported through this initiative. FRAs log their time in our district check in app and another member of the Equity team runs the data attendance suspensions & GPA of students being served. FY23-FY24

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0469

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

Behavior Initiatives AU10 - Future Ready Advocates

Account Number

56043 - 210003

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

New Application Item. The purpose of the Future Ready Advocate position was originally to serve schools that have a disproportionate rate of suspensions of At-Risk students. Sig dis funds originally supported this initiative and when those were exhausted this initiative was considered to be extremely helpful in keeping kids connected to school and helping students graduate and therefore our district decided to continue to support through ESSER as we continue to see same needs from our students of color as well as at risk populations. The Advocate will be a pivotal member of the Office of Equity Diversity and Accountability team that works collaboratively to address the needs of At-Risk students. The work of the Future Ready Advocate may extend beyond the school setting to include residential and community settings. Working with parents/guardians teachers and administrators the Future Ready Advocate will implement strategies that build positive relationships with At-Risk students utilizing school and community resources. We currently have 11 FRAs supporting various school sites. Data is collected around attendance suspensions and GPA. The goal of the FRA is to help students on their caseload reach 95-0-3 (95% Attendance; 0-Suspensions; 3.0 GPA) and therefore lead to increased graduation rates. Each FRA has a caseload of 20-40 students which means anywhere from 180-360 students are supported through this initiative. FRAs log their time in our district check in app and another member of the Equity team runs the data attendance suspensions & GPA of students being served. FY23-FY24

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$19,000
Total Expenditures	\$19,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0470

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

Behavior Initiatives AU10 - Future Ready Advocates

Account Number

56043 - 210003

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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 Application Item. The purpose of the Future Ready Advocate position was originally to serve schools that have a disproportionate rate of suspensions of At-Risk students. Sig dis funds originally supported this initiative and when those were exhausted this initiative was considered to be extremely helpful in keeping kids connected to school and helping students graduate and therefore our district decided to continue to support through ESSER as we continue to see same needs from our students of color as well as at risk populations. The Advocate will be a pivotal member of the Office of Equity Diversity and Accountability team that works collaboratively to address the needs of At-Risk students. The work of the Future Ready Advocate may extend beyond the school setting to include residential and community settings. Working with parents/guardians teachers and administrators the Future Ready Advocate will implement strategies that build positive relationships with At-Risk students utilizing school and community resources. We currently have 11 FRAs supporting various school sites. Data is collected around attendance suspensions and GPA. The goal of the FRA is to help students on their caseload reach 95-0-3 (95% Attendance; 0-Suspensions; 3.0 GPA) and therefore lead to increased graduation rates. Each FRA has a caseload of 20-40 students which means anywhere from 180-360 students are supported through this initiative. FRAs log their time in our district check in app and another member of the Equity team runs the data attendance suspensions & GPA of students being served. FY23-FY24

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	\$10,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0471

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

Behavior Initiatives AU10 - Future Ready Advocates

Account Number

56043 - 210003

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED SERVICES

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 Application Item. The purpose of the Future Ready Advocate position was originally to serve schools that have a disproportionate rate of suspensions of At-Risk students. Sig dis funds originally supported this initiative and when those were exhausted this initiative was considered to be extremely helpful in keeping kids connected to school and helping students graduate and therefore our district decided to continue to support through ESSER as we continue to see same needs from our students of color as well as at risk populations. The Advocate will be a pivotal member of the Office of Equity Diversity and Accountability team that works collaboratively to address the needs of At-Risk students. The work of the Future Ready Advocate may extend beyond the school setting to include residential and community settings. Working with parents/guardians teachers and administrators the Future Ready Advocate will implement strategies that build positive relationships with At-Risk students utilizing school and community resources. We currently have 11 FRAs supporting various school sites. Data is collected around attendance suspensions and GPA. The goal of the FRA is to help students on their caseload reach 95-0-3 (95% Attendance; 0-Suspensions; 3.0 GPA) and therefore lead to increased graduation rates. Each FRA has a caseload of 20-40 students which means anywhere from 180-360 students are supported through this initiative. FRAs log their time in our district check in app and another member of the Equity team runs the data attendance suspensions & GPA of students being served. FY23-FY24

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0472

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

Behavior Initiatives AU10 - Restorative Practices

Account Number

56043 - 210001

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

Initiative Previously Approved applying for an additional object code. The district would like to improve student climate through Restorative Practices. The district will begin by training staff at 14 elementary schools 15 middle schools and 3 K-8 schools. This training will teach school administrators educators and support staff how to explicitly build positive school climate and culture using Restorative Practices the science of relationships and community by adding more staff to support and intervene. This will take place over a two-year period. Restorative Practices will supply Mental and Behavior support initiatives to train our adults to better support and teach our students within USD 259 to increase positive relationship building increase the number of ways our students can self-regulate and regulate their interactions with faculty and peers. Restorative Practices empowers a diversity of voices and reduces discipline disparities based on race and gender. This is a trauma informed training that will help our faculty staff and administration to be more prepared and proactive in preventing behaviors and to be more informed on ways to collaborate with students when frustration rises. We will use student discipline data from 2018-19 2019-20 and 2020-21 to compare it to the data in the coming school year. We will also leverage the use of Restorative Practices dispositions to track how often schools are using Restorative Practices vs days of suspensions. This will be tracked quarterly. SAEBRS (SEL) data will also be monitored for improvements from fall to spring. The addition of Restorative Practices will affect approximately 6065 elementary and 10500 middle school students. If we are getting positive results we will roll out to high schools and additional elementary schools over the next three years. Training of trainers model will be used for sustainability post ESSER.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$2,000

Status

Task Force Review

Line Item ID: 259-3-0473

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

Behavior Initiatives AU10 - Restorative Practices

Account Number

56043 - 210001

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

Initiative Previously Approved applying for an additional object code. The district would like to improve student climate through Restorative Practices. The district will begin by training staff at 14 elementary schools 15 middle schools and 3 K-8 schools. This training will teach school administrators educators and support staff how to explicitly build positive school climate and culture using Restorative Practices the science of relationships and community by adding more staff to support and intervene. This will take place over a two-year period. Restorative Practices will supply Mental and Behavior support initiatives to train our adults to better support and teach our students within USD 259 to increase positive relationship building increase the number of ways our students can self-regulate and regulate their interactions with faculty and peers. Restorative Practices empowers a diversity of voices and reduces discipline disparities based on race and gender. This is a trauma informed training that will help our faculty staff and administration to be more prepared and proactive in preventing behaviors and to be more informed on ways to collaborate with students when frustration rises. We will use student discipline data from 2018-19 2019-20 and 2020-21 to compare it to the data in the coming school year. We will also leverage the use of Restorative Practices dispositions to track how often schools are using Restorative Practices vs days of suspensions. This will be tracked quarterly. SAEBRS (SEL) data will also be monitored for improvements from fall to spring. The addition of Restorative Practices will affect approximately 6065 elementary and 10500 middle school students. If we are getting positive results we will roll out to high schools and additional elementary schools over the next three years. Training of trainers model will be used for sustainability post ESSER.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$204,000
Budgeted Expenditures in SFY 2024	\$110,000
Total Expenditures	\$314,000

Status

Task Force Review

Line Item ID: 259-3-0474

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

Behavior Initiatives AU10 - Restorative Practices

Account Number

56043 - 210001

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

Initiative Previously Approved applying for an additional object code. The district would like to improve student climate through Restorative Practices. The district will begin by training staff at 14 elementary schools 15 middle schools and 3 K-8 schools. This training will teach school administrators educators and support staff how to explicitly build positive school climate and culture using Restorative Practices the science of relationships and community by adding more staff to support and intervene. This will take place over a two-year period. Restorative Practices will supply Mental and Behavior support initiatives to train our adults to better support and teach our students within USD 259 to increase positive relationship building increase the number of ways our students can self-regulate and regulate their interactions with faculty and peers. Restorative Practices empowers a diversity of voices and reduces discipline disparities based on race and gender. This is a trauma informed training that will help our faculty staff and administration to be more prepared and proactive in preventing behaviors and to be more informed on ways to collaborate with students when frustration rises. We will use student discipline data from 2018-19 2019-20 and 2020-21 to compare it to the data in the coming school year. We will also leverage the use of Restorative Practices dispositions to track how often schools are using Restorative Practices vs days of suspensions. This will be tracked quarterly. SAEBRS (SEL) data will also be monitored for improvements from fall to spring. The addition of Restorative Practices will affect approximately 6065 elementary and 10500 middle school students. If we are getting positive results we will roll out to high schools and additional elementary schools over the next three years. Training of trainers model will be used for sustainability post ESSER.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$2,000

Status

Task Force Review

Line Item ID: 259-3-0475

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

Behavior Initiatives AU10 - Restorative Practices

Account Number

56043 - 210001

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

Initiative Previously Approved applying for an additional object code. The district would like to improve student climate through Restorative Practices. The district will begin by training staff at 14 elementary schools 15 middle schools and 3 K-8 schools. This training will teach school administrators educators and support staff how to explicitly build positive school climate and culture using Restorative Practices the science of relationships and community by adding more staff to support and intervene. This will take place over a two-year period. Restorative Practices will supply Mental and Behavior support initiatives to train our adults to better support and teach our students within USD 259 to increase positive relationship building increase the number of ways our students can self-regulate and regulate their interactions with faculty and peers. Restorative Practices empowers a diversity of voices and reduces discipline disparities based on race and gender. This is a trauma informed training that will help our faculty staff and administration to be more prepared and proactive in preventing behaviors and to be more informed on ways to collaborate with students when frustration rises. We will use student discipline data from 2018-19 2019-20 and 2020-21 to compare it to the data in the coming school year. We will also leverage the use of Restorative Practices dispositions to track how often schools are using Restorative Practices vs days of suspensions. This will be tracked quarterly. SAEBRS (SEL) data will also be monitored for improvements from fall to spring. The addition of Restorative Practices will affect approximately 6065 elementary and 10500 middle school students. If we are getting positive results we will roll out to high schools and additional elementary schools over the next three years. Training of trainers model will be used for sustainability post ESSER.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$14,000
Budgeted Expenditures in SFY 2024	\$8,000
Total Expenditures	<u>\$22,000</u>

Status

Task Force Review

Line Item ID: 259-3-0476

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

Behavior Initiatives AU10 - Restorative Practices

Account Number

56043 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional object code. The district would like to improve student climate through Restorative Practices. The district will begin by training staff at 14 elementary schools 15 middle schools and 3 K-8 schools. This training will teach school administrators educators and support staff how to explicitly build positive school climate and culture using Restorative Practices the science of relationships and community by adding more staff to support and intervene. This will take place over a two-year period. Restorative Practices will supply Mental and Behavior support initiatives to train our adults to better support and teach our students within USD 259 to increase positive relationship building increase the number of ways our students can self-regulate and regulate their interactions with faculty and peers. Restorative Practices empowers a diversity of voices and reduces discipline disparities based on race and gender. This is a trauma informed training that will help our faculty staff and administration to be more prepared and proactive in preventing behaviors and to be more informed on ways to collaborate with students when frustration rises. We will use student discipline data from 2018-19 2019-20 and 2020-21 to compare it to the data in the coming school year. We will also leverage the use of Restorative Practices dispositions to track how often schools are using Restorative Practices vs days of suspensions. This will be tracked quarterly. SAEBRS (SEL) data will also be monitored for improvements from fall to spring. The addition of Restorative Practices will affect approximately 6065 elementary and 10500 middle school students. If we are getting positive results we will roll out to high schools and additional elementary schools over the next three years. Training of trainers model will be used for sustainability post ESSER.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$7,000
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	<u>\$11,000</u>

Status

Task Force Review

Line Item ID: 259-3-0477

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

Behavior Initiatives AU10 - Restorative Practices

Account Number

56043 - 210001

Function Code

2100 - Support Services (Students)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

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

Previously Approved. The district would like to improve student climate through Restorative Practices. The district will begin by training staff at 14 elementary schools 15 middle schools and 3 K-8 schools. This training will teach school administrators educators and support staff how to explicitly build positive school climate and culture using Restorative Practices the science of relationships and community by adding more staff to support and intervene. This will take place over a two-year period. Restorative Practices will supply Mental and Behavior support initiatives to train our adults to better support and teach our students within USD 259 to increase positive relationship building increase the number of ways our students can self-regulate and regulate their interactions with faculty and peers. Restorative Practices empowers a diversity of voices and reduces discipline disparities based on race and gender. This is a trauma informed training that will help our faculty staff and administration to be more prepared and proactive in preventing behaviors and to be more informed on ways to collaborate with students when frustration rises. We will use student discipline data from 2018-19 2019-20 and 2020-21 to compare it to the data in the coming school year. We will also leverage the use of Restorative Practices dispositions to track how often schools are using Restorative Practices vs days of suspensions. This will be tracked quarterly. SAEBRS (SEL) data will also be monitored for improvements from fall to spring. The addition of Restorative Practices will affect approximately 6065 elementary and 10500 middle school students. If we are getting positive results we will roll out to high schools and additional elementary schools over the next three years. Training of trainers model will be used for sustainability post ESSER.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,033,000
Budgeted Expenditures in SFY 2023	\$2,325,000
Budgeted Expenditures in SFY 2024	\$2,573,000
Total Expenditures	<u>\$5,931,000</u>

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

Behavior Initiatives AU10 - Restorative Practices

Account Number

56043 - 210001

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED SERVICES

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

Initiative Previously Approved applying for an additional object code. The district would like to improve student climate through Restorative Practices. The district will begin by training staff at 14 elementary schools 15 middle schools and 3 K-8 schools. This training will teach school administrators educators and support staff how to explicitly build positive school climate and culture using Restorative Practices the science of relationships and community by adding more staff to support and intervene. This will take place over a two-year period. Restorative Practices will supply Mental and Behavior support initiatives to train our adults to better support and teach our students within USD 259 to increase positive relationship building increase the number of ways our students can self-regulate and regulate their interactions with faculty and peers. Restorative Practices empowers a diversity of voices and reduces discipline disparities based on race and gender. This is a trauma informed training that will help our faculty staff and administration to be more prepared and proactive in preventing behaviors and to be more informed on ways to collaborate with students when frustration rises. We will use student discipline data from 2018-19 2019-20 and 2020-21 to compare it to the data in the coming school year. We will also leverage the use of Restorative Practices dispositions to track how often schools are using Restorative Practices vs days of suspensions. This will be tracked quarterly. SAEBRS (SEL) data will also be monitored for improvements from fall to spring. The addition of Restorative Practices will affect approximately 6065 elementary and 10500 middle school students. If we are getting positive results we will roll out to high schools and additional elementary schools over the next three years. Training of trainers model will be used for sustainability post ESSER.

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

Status

Task Force Review

Line Item ID: 259-3-0479

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

Behavior Initiatives AU10 - Restorative Practices

Account Number

56043 - 210001

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional object code. The district would like to improve student climate through Restorative Practices. The district will begin by training staff at 14 elementary schools 15 middle schools and 3 K-8 schools. This training will teach school administrators educators and support staff how to explicitly build positive school climate and culture using Restorative Practices the science of relationships and community by adding more staff to support and intervene. This will take place over a two-year period. Restorative Practices will supply Mental and Behavior support initiatives to train our adults to better support and teach our students within USD 259 to increase positive relationship building increase the number of ways our students can self-regulate and regulate their interactions with faculty and peers. Restorative Practices empowers a diversity of voices and reduces discipline disparities based on race and gender. This is a trauma informed training that will help our faculty staff and administration to be more prepared and proactive in preventing behaviors and to be more informed on ways to collaborate with students when frustration rises. We will use student discipline data from 2018-19 2019-20 and 2020-21 to compare it to the data in the coming school year. We will also leverage the use of Restorative Practices dispositions to track how often schools are using Restorative Practices vs days of suspensions. This will be tracked quarterly. SAEBRS (SEL) data will also be monitored for improvements from fall to spring. The addition of Restorative Practices will affect approximately 6065 elementary and 10500 middle school students. If we are getting positive results we will roll out to high schools and additional elementary schools over the next three years. Training of trainers model will be used for sustainability post ESSER.

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

Status

Task Force Review

Line Item ID: 259-3-0480

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 NameBehavior Initiatives AU10 - Student
Success Paras**Account Number**

56043 - 100002

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. The district would like to ramp up support by starting with 4 Student Success Advocates and 12 student success paras. These positions would add support to various buildings. While positions will most likely support selected students it has the potential to support every student in the building through identified behavior initiatives which could be up to around 3600 students. For positions at high schools new staff would be focused on student success in the areas of academics behavior graduation and credit recovery and not functions like school schedules and solely behavior. New FTE would be held accountable by creating collecting a daily contact log. Effectiveness would be measured by school behavior data social-emotional screening (SAEBRS) data students recovered from not attending WPS in 20-21 and credits on track to graduation. If effective the district would further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$274,000
Total Expenditures	\$274,000

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 NameBehavior Initiatives AU10 - Student
Success Paras**Account Number**

56043 - 100002

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. The district would like to ramp up support by starting with 4 Student Success Advocates and 12 student success paras. These positions would add support to various buildings. While positions will most likely support selected students it has the potential to support every student in the building through identified behavior initiatives which could be up to around 3600 students. For positions at high schools new staff would be focused on student success in the areas of academics behavior graduation and credit recovery and not functions like school schedules and solely behavior. New FTE would be held accountable by creating collecting a daily contact log. Effectiveness would be measured by school behavior data social-emotional screening (SAEBRS) data students recovered from not attending WPS in 20-21 and credits on track to graduation. If effective the district would further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.?

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$41,000
Budgeted Expenditures in SFY 2023	\$92,000
Budgeted Expenditures in SFY 2024	\$72,000
Total Expenditures	<u>\$205,000</u>

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 NameBehavior Initiatives AU10 - Student
Success Paras**Account Number**

56043 - 100002

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. The district would like to ramp up support by starting with 4 Student Success Advocates and 12 student success paras. These positions would add support to various buildings. While positions will most likely support selected students it has the potential to support every student in the building through identified behavior initiatives which could be up to around 3600 students. For positions at high schools new staff would be focused on student success in the areas of academics behavior graduation and credit recovery and not functions like school schedules and solely behavior. New FTE would be held accountable by creating collecting a daily contact log. Effectiveness would be measured by school behavior data social-emotional screening (SAEBRS) data students recovered from not attending WPS in 20-21 and credits on track to graduation. If effective the district would further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$21,000
Budgeted Expenditures in SFY 2023	\$47,000
Budgeted Expenditures in SFY 2024	\$37,000
Total Expenditures	<u>\$105,000</u>

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 NameBehavior Initiatives AU10 - Student
Success Paras**Account Number**

56043 - 100002

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. The district would like to ramp up support by starting with 4 Student Success Advocates and 12 student success paras. These positions would add support to various buildings. While positions will most likely support selected students it has the potential to support every student in the building through identified behavior initiatives which could be up to around 3600 students. For positions at high schools new staff would be focused on student success in the areas of academics behavior graduation and credit recovery and not functions like school schedules and solely behavior. New FTE would be held accountable by creating collecting a daily contact log. Effectiveness would be measured by school behavior data social-emotional screening (SAEBRS) data students recovered from not attending WPS in 20-21 and credits on track to graduation. If effective the district would further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$7,000
Budgeted Expenditures in SFY 2023	\$16,000
Budgeted Expenditures in SFY 2024	\$13,000
Total Expenditures	<u>\$36,000</u>

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 NameBehavior Initiatives AU10 - Student
Success Paras**Account Number**

56043 - 100002

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. The district would like to ramp up support by starting with 4 Student Success Advocates and 12 student success paras. These positions would add support to various buildings. While positions will most likely support selected students it has the potential to support every student in the building through identified behavior initiatives which could be up to around 3600 students. For positions at high schools new staff would be focused on student success in the areas of academics behavior graduation and credit recovery and not functions like school schedules and solely behavior. New FTE would be held accountable by creating collecting a daily contact log. Effectiveness would be measured by school behavior data social-emotional screening (SAEBRS) data students recovered from not attending WPS in 20-21 and credits on track to graduation. If effective the district would further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,000
Budgeted Expenditures in SFY 2023	\$8,000
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$18,000</u>

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 NameBehavior Initiatives AU10 - Student
Success Paras**Account Number**

56043 - 100002

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. The district would like to ramp up support by starting with 4 Student Success Advocates and 12 student success paras. These positions would add support to various buildings. While positions will most likely support selected students it has the potential to support every student in the building through identified behavior initiatives which could be up to around 3600 students. For positions at high schools new staff would be focused on student success in the areas of academics behavior graduation and credit recovery and not functions like school schedules and solely behavior. New FTE would be held accountable by creating collecting a daily contact log. Effectiveness would be measured by school behavior data social-emotional screening (SAEBRS) data students recovered from not attending WPS in 20-21 and credits on track to graduation. If effective the district would further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.?

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

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 NameContinuity of Services Project AU15 -
Business Ser**Account Number**

56214 - 250000

Function Code

2500 - Central Services

Object Code

110 - Regular 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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

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

Status

Task Force Review

Line Item ID: 259-3-0487

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 NameContinuity of Services Project AU15 -
Business Ser**Account Number**

56214 - 250000

Function Code

2500 - Central Services

Object Code

120 - Regular Non-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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$563,000
Budgeted Expenditures in SFY 2024	\$303,000
Total Expenditures	<u>\$866,000</u>

Status

Task Force Review

Line Item ID: 259-3-0488

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 NameContinuity of Services Project AU15 -
Business Ser**Account Number**

56214 - 250000

Function Code

2500 - Central Services

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$44,000
Budgeted Expenditures in SFY 2024	\$23,000
Total Expenditures	<u>\$67,000</u>

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 NameContinuity of Services Project AU15 -
Business Ser**Account Number**

56214 - 250000

Function Code

2500 - Central Services

Object Code

290 - Other Employee Benefits

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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$20,000
Budgeted Expenditures in SFY 2024	\$11,000
Total Expenditures	<u>\$31,000</u>

Status

Task Force Review

Line Item ID: 259-3-0490

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 NameContinuity of Services Project AU15 -
Facilities A**Account Number**

56214 - 400000

Function Code4000 - FACILITIES ACQUISITION AND
CONSTRUCTION SERVICES**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$45,000
Budgeted Expenditures in SFY 2024	\$24,000
Total Expenditures	<u>\$69,000</u>

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 NameContinuity of Services Project AU15 -
Facilities A**Account Number**

56214 - 400000

Function Code4000 - FACILITIES ACQUISITION AND
CONSTRUCTION SERVICES**Object Code**

220 - Social Security Contributions

Allowable Use15 - 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**

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$5,000</u>

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 NameContinuity of Services Project AU15 -
Facilities A**Account Number**

56214 - 400000

Function Code4000 - FACILITIES ACQUISITION AND
CONSTRUCTION SERVICES**Object Code**

290 - Other Employee Benefits

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	<u>\$3,000</u>

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 NameContinuity of Services Project AU15 -
Food**Account Number**

56214 - 310000

Function Code

3100 - Food Service Operations

Object Code

120 - Regular Non-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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$445,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$445,000

Status

Task Force Review

Line Item ID: 259-3-0494

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 NameContinuity of Services Project AU15 -
Food**Account Number**

56214 - 310000

Function Code

3100 - Food Service Operations

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$34,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$34,000</u>

Status

Task Force Review

Line Item ID: 259-3-0495

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 NameContinuity of Services Project AU15 -
Food**Account Number**

56214 - 310000

Function Code

3100 - Food Service Operations

Object Code

290 - Other Employee Benefits

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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

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

Status

Task Force Review

Line Item ID: 259-3-0496

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 NameContinuity of Services Project AU15 -
General Admi**Account Number**

56214 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

110 - Regular Certified Salaries

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$123,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$123,000

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 NameContinuity of Services Project AU15 -
General Admi**Account Number**

56214 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$91,000
Budgeted Expenditures in SFY 2024	\$49,000
Total Expenditures	<u>\$140,000</u>

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 NameContinuity of Services Project AU15 -
General Admi**Account Number**

56214 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

220 - Social Security Contributions

Allowable Use15 - 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**

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$12,000
Budgeted Expenditures in SFY 2024	\$7,000
Total Expenditures	<u>\$19,000</u>

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 NameContinuity of Services Project AU15 -
General Admi**Account Number**

56214 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

290 - Other Employee Benefits

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$7,000
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	<u>\$11,000</u>

Status

Task Force Review

Line Item ID: 259-3-0500

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 NameContinuity of Services Project AU15 -
Instruction**Account Number**

56214 - 100000

Function Code

1000 - Instruction

Object Code

110 - Regular 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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$7,447,000
Budgeted Expenditures in SFY 2024	\$4,010,000
Total Expenditures	<u>\$11,457,000</u>

Status

Task Force Review

Line Item ID: 259-3-0501

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 NameContinuity of Services Project AU15 -
Instruction**Account Number**

56214 - 100000

Function Code

1000 - Instruction

Object Code

120 - Regular Non-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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,104,000
Budgeted Expenditures in SFY 2024	\$595,000
Total Expenditures	\$1,699,000

Status

Task Force Review

Line Item ID: 259-3-0502

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 NameContinuity of Services Project AU15 -
Instruction**Account Number**

56214 - 100000

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$660,000
Budgeted Expenditures in SFY 2024	\$355,000
Total Expenditures	<u>\$1,015,000</u>

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 NameContinuity of Services Project AU15 -
Instruction**Account Number**

56214 - 100000

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$269,000
Budgeted Expenditures in SFY 2024	\$145,000
Total Expenditures	<u>\$414,000</u>

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 NameContinuity of Services Project AU15 -
Instructiona**Account Number**

56214 - 240000

Function Code2400 - Support Services (School
Administration)**Object Code**

110 - Regular Certified Salaries

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$987,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$987,000</u>

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 NameContinuity of Services Project AU15 -
Instructiona**Account Number**

56214 - 240000

Function Code2400 - Support Services (School
Administration)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$734,000
Budgeted Expenditures in SFY 2024	\$395,000
Total Expenditures	<u>\$1,129,000</u>

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 NameContinuity of Services Project AU15 -
Instructiona**Account Number**

56214 - 240000

Function Code2400 - Support Services (School
Administration)**Object Code**

220 - Social Security Contributions

Allowable Use15 - 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**

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$105,000
Budgeted Expenditures in SFY 2024	\$57,000
Total Expenditures	<u>\$162,000</u>

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 NameContinuity of Services Project AU15 -
Instructiona**Account Number**

56214 - 240000

Function Code2400 - Support Services (School
Administration)**Object Code**

290 - Other Employee Benefits

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$45,000
Budgeted Expenditures in SFY 2024	\$24,000
Total Expenditures	<u>\$69,000</u>

Status

Task Force Review

Line Item ID: 259-3-0508

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 NameContinuity of Services Project AU15 -
Instructiona**Account Number**

56214 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

110 - Regular Certified Salaries

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$463,000
Budgeted Expenditures in SFY 2024	\$249,000
Total Expenditures	<u>\$712,000</u>

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 NameContinuity of Services Project AU15 -
Instructiona**Account Number**

56214 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$123,000
Budgeted Expenditures in SFY 2024	\$66,000
Total Expenditures	<u>\$189,000</u>

Status

Task Force Review

Line Item ID: 259-3-0510

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 NameContinuity of Services Project AU15 -
Instructiona**Account Number**

56214 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use15 - 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**

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$45,000
Budgeted Expenditures in SFY 2024	\$24,000
Total Expenditures	<u>\$69,000</u>

Status

Task Force Review

Line Item ID: 259-3-0511

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

Continuity of Services Project AU15 -
Instructiona

Account Number

56214 - 220000

Function Code

2200 - Support Services (Instructional
Staff)

Object Code

290 - Other Employee Benefits

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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$19,000
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	<u>\$29,000</u>

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 NameContinuity of Services Project AU15 -
Instructiona**Account Number**

56214 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

500 - OTHER PURCHASED SERVICES

Allowable Use15 - 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**

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

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

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 NameContinuity of Services Project AU15 -
Instructiona**Account Number**

56214 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

610 - General Supplies and Materials

Allowable Use15 - 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**

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

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

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

Continuity of Services Project AU15 - Operations

Account Number

56214 - 260000

Function Code

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

Object Code

120 - Regular Non-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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,884,000
Budgeted Expenditures in SFY 2024	\$1,015,000
Total Expenditures	<u>\$2,899,000</u>

Status

Task Force Review

Line Item ID: 259-3-0515

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

Continuity of Services Project AU15 - Operations

Account Number

56214 - 260000

Function Code

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

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$144,000
Budgeted Expenditures in SFY 2024	\$78,000
Total Expenditures	<u>\$222,000</u>

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 NameContinuity of Services Project AU15 -
Operations**Account Number**

56214 - 260000

Function Code2600 - Operation and Maintenance of
Plant Services (All except
Transportation)**Object Code**

290 - Other Employee Benefits

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$40,000
Budgeted Expenditures in SFY 2024	\$21,000
Total Expenditures	<u>\$61,000</u>

Status

Task Force Review

Line Item ID: 259-3-0517

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

Continuity of Services Project AU15 -
Other Support

Account Number

56214 - 290000

Function Code

2900 - Other Support Services (would
include room and board for Special
Education students)

Object Code

110 - Regular 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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

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

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 NameContinuity of Services Project AU15 -
Other Support**Account Number**

56214 - 290000

Function Code2900 - Other Support Services (would
include room and board for Special
Education students)**Object Code**

220 - Social Security Contributions

Allowable Use15 - 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**

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

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

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 NameContinuity of Services Project AU15 -
Other Support**Account Number**

56214 - 290000

Function Code2900 - Other Support Services (would
include room and board for Special
Education students)**Object Code**

290 - Other Employee Benefits

Allowable Use15 - 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**

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

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

Status

Task Force Review

Line Item ID: 259-3-0520

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 NameContinuity of Services Project AU15 -
Student Supp**Account Number**

56214 - 210000

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,104,000
Budgeted Expenditures in SFY 2024	\$594,000
Total Expenditures	\$1,698,000

Status

Task Force Review

Line Item ID: 259-3-0521

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 NameContinuity of Services Project AU15 -
Student Supp**Account Number**

56214 - 210000

Function Code

2100 - Support Services (Students)

Object Code

120 - Regular Non-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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$206,000
Budgeted Expenditures in SFY 2024	\$111,000
Total Expenditures	<u>\$317,000</u>

Status

Task Force Review

Line Item ID: 259-3-0522

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 NameContinuity of Services Project AU15 -
Student Supp**Account Number**

56214 - 210000

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$103,000
Budgeted Expenditures in SFY 2024	\$56,000
Total Expenditures	<u>\$159,000</u>

Status

Task Force Review

Line Item ID: 259-3-0523

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 NameContinuity of Services Project AU15 -
Student Supp**Account Number**

56214 - 210000

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$48,000
Budgeted Expenditures in SFY 2024	\$26,000
Total Expenditures	<u>\$74,000</u>

Status

Task Force Review

Line Item ID: 259-3-0524

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 NameContinuity of Services Project AU15 -
Student Supp**Account Number**

56214 - 210000

Function Code

2100 - Support Services (Students)

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

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

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 NameContinuity of Services Project AU15 -
Transportati**Account Number**

56214 - 270000

Function Code

2700 - Student Transportation Services

Object Code

120 - Regular Non-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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$44,000
Budgeted Expenditures in SFY 2024	\$24,000
Total Expenditures	<u>\$68,000</u>

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 NameContinuity of Services Project AU15 -
Transportati**Account Number**

56214 - 270000

Function Code

2700 - Student Transportation Services

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$5,000</u>

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 NameContinuity of Services Project AU15 -
Transportati**Account Number**

56214 - 270000

Function Code

2700 - Student Transportation Services

Object Code

290 - Other Employee Benefits

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

Previously Approved. In preparation for staff shortages student and staff absences related to COVID-19 and additional duties related to providing asynchronous instruction during periods of quarantine the district authorized various methods of payments necessary to compensate staff for additional duties related to COVID-19 to maintain continuity of services on a daily basis in schools. Retention Payments were authorized by the Board of Education on the following schedule: December 2022 2.75% May 2023 2.5%. Additional pay for paraeducators subbing in classrooms when teachers are out due to illness and quarantines was authorized by an MOU between SEIU and WPS for applicable years under ESSER funding.

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

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

CTE/Perkins AU1D - Instruction

Account Number

56475 - 100000

Function Code

1000 - Instruction

Object Code

610 - General 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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$148,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$148,000</u>

Status

Task Force Review

Line Item ID: 259-3-0529

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

CTE/Perkins AU1D - Instruction

Account Number

56475 - 100000

Function Code

1000 - Instruction

Object Code

650 - Supplies-Technology Related

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$78,000
Total Expenditures	<u>\$78,000</u>

Status

Task Force Review

Line Item ID: 259-3-0530

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

CTE/Perkins AU1D - Instruction

Account Number

56475 - 100000

Function Code

1000 - Instruction

Object Code

700 - PROPERTY

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

Previously Approved. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$146,000
Budgeted Expenditures in SFY 2024	\$78,000
Total Expenditures	<u>\$224,000</u>

Status

Task Force Review

Line Item ID: 259-3-0531

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

CTE/Perkins AU1D - Instructional Support

Account Number

56475 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED SERVICES

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

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$6,000</u>

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

Curriculum Support AU1A - Instruction

Account Number

56476 - 100000

Function Code

1000 - Instruction

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0533

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 Support AU1A - Instruction

Account Number

56476 - 100000

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0534

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 Support AU1A - Instruction

Account Number

56476 - 100000

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0535

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 Support AU1A - Instruction

Account Number

56476 - 100000

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0536

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 Support AU1A - Instruction

Account Number

56476 - 100000

Function Code

1000 - Instruction

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$34,000
Budgeted Expenditures in SFY 2024	\$18,000
Total Expenditures	\$52,000

Status

Task Force Review

Line Item ID: 259-3-0537

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 Support AU1A - Instruction

Account Number

56476 - 100000

Function Code

1000 - Instruction

Object Code

700 - PROPERTY

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$17,000
Budgeted Expenditures in SFY 2024	\$9,000
Total Expenditures	<u>\$26,000</u>

Status

Task Force Review

Line Item ID: 259-3-0538

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 NameCurriculum Support AU1A -
Instructional Support**Account Number**

56476 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use1A - 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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$34,000
Budgeted Expenditures in SFY 2024	\$19,000
Total Expenditures	<u>\$53,000</u>

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 NameCurriculum Support AU1A -
Instructional Support**Account Number**

56476 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use1A - 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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	<u>\$4,000</u>

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 NameCurriculum Support AU1A -
Instructional Support**Account Number**

56476 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use1A - 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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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 NameCurriculum Support AU1A -
Instructional Support**Account Number**

56476 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

500 - OTHER PURCHASED SERVICES

Allowable Use1A - 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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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 NameCurriculum Support AU1A -
Instructional Support**Account Number**

56476 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

610 - General Supplies and Materials

Allowable Use1A - 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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$7,000
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	<u>\$11,000</u>

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 NameCurriculum Support AU1A -
Instructional Support**Account Number**

56476 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

640 - Books and Periodicals

Allowable Use1A - 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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$163,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$163,000</u>

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 NameCurriculum Support AU1A -
Instructional Support**Account Number**

56476 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

700 - PROPERTY

Allowable Use1A - 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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0545

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

Early Childhood AU12 - Instructional Materials

Account Number

56320 - 100001

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

New Application Item. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$18,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$18,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0546

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

Early Childhood AU12 - Instructional Materials

Account Number

56320 - 100001

Function Code

1000 - Instruction

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

New Application Item. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0547

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

Early Childhood AU12 - Pre-K Para

Account Number

56320 - 210001

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

New Application Item. Staff is needed to help families with the enrollment process allow for additional testing monitoring and data collection.? This staff member will conduct outreach with the community help prepare testing materials make additional phone calls test students help families navigate the online system & provide supports for the ASQ on-line snapshot for the state. One full time para will be added to Early Childhood programming. This additional para will be analyzed annually through the life of ESSER funding.? Wichita Public schools will look at funding to maintain this position after ESSER funds are depleted. If the district cannot maintain the funding this position will be faded out at the end of ESSER funding. Enrollment data and number of students to be tested will be monitored.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$9,000
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Budgeted Expenditures in SFY 2023	\$21,000
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Budgeted Expenditures in SFY 2024	\$17,000
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Total Expenditures	<u>\$47,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0548

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

Early Childhood AU12 - Pre-K Para

Account Number

56320 - 210001

Function Code

2100 - Support Services (Students)

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 Application Item. Staff is needed to help families with the enrollment process allow for additional testing monitoring and data collection.? This staff member will conduct outreach with the community help prepare testing materials make additional phone calls test students help families navigate the online system & provide supports for the ASQ on-line snapshot for the state. One full time para will be added to Early Childhood programming. This additional para will be analyzed annually through the life of ESSER funding.? Wichita Public schools will look at funding to maintain this position after ESSER funds are depleted. If the district cannot maintain the funding this position will be faded out at the end of ESSER funding. Enrollment data and number of students to be tested will be monitored.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$3,000
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Budgeted Expenditures in SFY 2023	\$7,000
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Budgeted Expenditures in SFY 2024	\$6,000
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Total Expenditures	<u>\$16,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0549

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

Early Childhood AU12 - Pre-K Para

Account Number

56320 - 210001

Function Code

2100 - Support Services (Students)

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 Application Item. Staff is needed to help families with the enrollment process allow for additional testing monitoring and data collection.? This staff member will conduct outreach with the community help prepare testing materials make additional phone calls test students help families navigate the online system & provide supports for the ASQ on-line snapshot for the state. One full time para will be added to Early Childhood programming. This additional para will be analyzed annually through the life of ESSER funding.? Wichita Public schools will look at funding to maintain this position after ESSER funds are depleted. If the district cannot maintain the funding this position will be faded out at the end of ESSER funding. Enrollment data and number of students to be tested will be monitored.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$1,000
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Budgeted Expenditures in SFY 2023	\$2,000
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Budgeted Expenditures in SFY 2024	\$2,000
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Total Expenditures	\$5,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0550

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

Early Childhood AU12 - Pre-K Para

Account Number

56320 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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 Application Item. Staff is needed to help families with the enrollment process allow for additional testing monitoring and data collection.? This staff member will conduct outreach with the community help prepare testing materials make additional phone calls test students help families navigate the online system & provide supports for the ASQ on-line snapshot for the state. One full time para will be added to Early Childhood programming. This additional para will be analyzed annually through the life of ESSER funding.? Wichita Public schools will look at funding to maintain this position after ESSER funds are depleted. If the district cannot maintain the funding this position will be faded out at the end of ESSER funding. Enrollment data and number of students to be tested will be monitored.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0551

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

Early Childhood AU12 - Pre-K Para

Account Number

56320 - 210001

Function Code

2100 - Support Services (Students)

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

New Application Item. Staff is needed to help families with the enrollment process allow for additional testing monitoring and data collection.? This staff member will conduct outreach with the community help prepare testing materials make additional phone calls test students help families navigate the online system & provide supports for the ASQ on-line snapshot for the state. One full time para will be added to Early Childhood programming. This additional para will be analyzed annually through the life of ESSER funding.? Wichita Public schools will look at funding to maintain this position after ESSER funds are depleted. If the district cannot maintain the funding this position will be faded out at the end of ESSER funding. Enrollment data and number of students to be tested will be monitored.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0552

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

Early Childhood AU12 - Pre-K Para

Account Number

56320 - 210001

Function Code

2100 - Support Services (Students)

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

New Application Item. Staff is needed to help families with the enrollment process allow for additional testing monitoring and data collection.? This staff member will conduct outreach with the community help prepare testing materials make additional phone calls test students help families navigate the online system & provide supports for the ASQ on-line snapshot for the state. One full time para will be added to Early Childhood programming. This additional para will be analyzed annually through the life of ESSER funding.? Wichita Public schools will look at funding to maintain this position after ESSER funds are depleted. If the district cannot maintain the funding this position will be faded out at the end of ESSER funding. Enrollment data and number of students to be tested will be monitored.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0553

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

Elementary AU1A - General Admin

Account Number

56477 - 230000

Function Code

2300 - Support Services (General Administration)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$19,000
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	<u>\$29,000</u>

Status

Task Force Review

Line Item ID: 259-3-0554

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

Elementary AU1A - Instruction

Account Number

56477 - 100000

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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$323,000
Budgeted Expenditures in SFY 2024	\$174,000
Total Expenditures	<u>\$497,000</u>

Status

Task Force Review

Line Item ID: 259-3-0555

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

Elementary AU1A - Instruction

Account Number

56477 - 100000

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	<u>\$4,000</u>

Status

Task Force Review

Line Item ID: 259-3-0556

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

Elementary AU1A - Instruction

Account Number

56477 - 100000

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	\$4,000

Status

Task Force Review

Line Item ID: 259-3-0557

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

Elementary AU1A - Instruction

Account Number

56477 - 100000

Function Code

1000 - Instruction

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$17,000
Budgeted Expenditures in SFY 2024	\$9,000
Total Expenditures	<u>\$26,000</u>

Status

Task Force Review

Line Item ID: 259-3-0558

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

Elementary AU1A - Instructional Admin

Account Number

56477 - 240000

Function Code

2400 - Support Services (School Administration)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$59,000
Budgeted Expenditures in SFY 2024	\$32,000
Total Expenditures	<u>\$91,000</u>

Status

Task Force Review

Line Item ID: 259-3-0559

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

Elementary AU1A - Instructional Admin

Account Number

56477 - 240000

Function Code

2400 - Support Services (School Administration)

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$2,000

Status

Task Force Review

Line Item ID: 259-3-0560

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

Elementary AU1A - Instructional Support

Account Number

56477 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

110 - Regular 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$15,000
Budgeted Expenditures in SFY 2024	\$8,000
Total Expenditures	<u>\$23,000</u>

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

Elementary AU1A - Instructional Support

Account Number

56477 - 220000

Function Code

2200 - Support Services (Instructional Staff)

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$27,000
Budgeted Expenditures in SFY 2024	\$14,000
Total Expenditures	<u>\$41,000</u>

Status

Task Force Review

Line Item ID: 259-3-0562

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

Elementary AU1A - Instructional Support

Account Number

56477 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$5,000</u>

Status

Task Force Review

Line Item ID: 259-3-0563

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

Elementary AU1A - Instructional Support

Account Number

56477 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021.? In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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

Elementary AU1A - Instructional Support

Account Number

56477 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$5,000</u>

Status

Task Force Review

Line Item ID: 259-3-0565

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

Elementary AU1A - Instructional Support

Account Number

56477 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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

Elementary AU1A - Instructional Support

Account Number

56477 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

680 - Miscellaneous Supplies

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0567

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

Elementary AU1A - Instructional Support

Account Number

56477 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

890 - Other Miscellaneous Expenditures

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0568

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

Elementary AU1A - Student Support

Account Number

56477 - 210000

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$27,000
Total Expenditures	\$27,000

Status

Task Force Review

Line Item ID: 259-3-0569

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

Elementary AU1A - Student Support

Account Number

56477 - 210000

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

Status

Task Force Review

Line Item ID: 259-3-0570

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

Elementary AU1A - Student Support

Account Number

56477 - 210000

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$2,000

Status

Task Force Review

Line Item ID: 259-3-0571

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

Elementary AU1A - Student Support

Account Number

56477 - 210000

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0572

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

Elementary AU1A - Student Support

Account Number

56477 - 210000

Function Code

2100 - Support Services (Students)

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to elementary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0573

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 NameEmploy Existing LEA staff AU16 -
General Admin**Account Number**

56430 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$84,000
Budgeted Expenditures in SFY 2024	\$45,000
Total Expenditures	<u>\$129,000</u>

Status

Task Force Review

Line Item ID: 259-3-0574

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 NameEmploy Existing LEA staff AU16 -
General Admin**Account Number**

56430 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

210 - Group Insurance

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$11,000
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$17,000</u>

Status

Task Force Review

Line Item ID: 259-3-0575

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 NameEmploy Existing LEA staff AU16 -
General Admin**Account Number**

56430 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

220 - Social Security Contributions

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$6,000
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	<u>\$9,000</u>

Status

Task Force Review

Line Item ID: 259-3-0576

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 NameEmploy Existing LEA staff AU16 -
General Admin**Account Number**

56430 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

290 - Other Employee Benefits

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$6,000

Status

Task Force Review

Line Item ID: 259-3-0577

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 NameEmploy Existing LEA staff AU16 -
Indirect Charges**Account Number**

56430 - 250000

Function Code

2500 - Central Services

Object Code

120 - Regular Non-Certified Salaries

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Central Services/Indirect Charges

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$154,000
Budgeted Expenditures in SFY 2024	\$83,000
Total Expenditures	\$237,000

Status

Task Force Review

Line Item ID: 259-3-0578

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 NameEmploy Existing LEA staff AU16 -
Indirect Charges**Account Number**

56430 - 250000

Function Code

2500 - Central Services

Object Code

210 - Group Insurance

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Central Services/Indirect Charges

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$19,000
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	\$29,000

Status

Task Force Review

Line Item ID: 259-3-0579

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 NameEmploy Existing LEA staff AU16 -
Indirect Charges**Account Number**

56430 - 250000

Function Code

2500 - Central Services

Object Code

220 - Social Security Contributions

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Central Services/Indirect Charges

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$11,000
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$17,000</u>

Status

Task Force Review

Line Item ID: 259-3-0580

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 NameEmploy Existing LEA staff AU16 -
Indirect Charges**Account Number**

56430 - 250000

Function Code

2500 - Central Services

Object Code

290 - Other Employee Benefits

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Central Services/Indirect Charges

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$7,000
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	<u>\$11,000</u>

Status

Task Force Review

Line Item ID: 259-3-0581

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 NameEmploy Existing LEA staff AU16 -
Instruction**Account Number**

56430 - 100000

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use16 - 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**

Previously Approved. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$11,479,000
Budgeted Expenditures in SFY 2024	\$6,181,000
Total Expenditures	<u>\$17,660,000</u>

Status

Task Force Review

Line Item ID: 259-3-0582

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 NameEmploy Existing LEA staff AU16 -
Instruction**Account Number**

56430 - 100000

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional object code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$59,000
Budgeted Expenditures in SFY 2024	\$32,000
Total Expenditures	<u>\$91,000</u>

Status

Task Force Review

Line Item ID: 259-3-0583

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 NameEmploy Existing LEA staff AU16 -
Instruction**Account Number**

56430 - 100000

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional object code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,563,000
Budgeted Expenditures in SFY 2024	\$841,000
Total Expenditures	\$2,404,000

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 NameEmploy Existing LEA staff AU16 -
Instruction**Account Number**

56430 - 100000

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional object code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$878,000
Budgeted Expenditures in SFY 2024	\$473,000
Total Expenditures	<u>\$1,351,000</u>

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 NameEmploy Existing LEA staff AU16 -
Instruction**Account Number**

56430 - 100000

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional object code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$435,000
Budgeted Expenditures in SFY 2024	\$234,000
Total Expenditures	<u>\$669,000</u>

Status

Task Force Review

Line Item ID: 259-3-0586

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 NameEmploy Existing LEA staff AU16 -
Instructional Adm**Account Number**

56430 - 240000

Function Code2400 - Support Services (School
Administration)**Object Code**

110 - Regular Certified Salaries

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$636,000
Budgeted Expenditures in SFY 2024	\$342,000
Total Expenditures	<u>\$978,000</u>

Status

Task Force Review

Line Item ID: 259-3-0587

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 NameEmploy Existing LEA staff AU16 -
Instructional Adm**Account Number**

56430 - 240000

Function Code2400 - Support Services (School
Administration)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,069,000
Budgeted Expenditures in SFY 2024	\$575,000
Total Expenditures	<u>\$1,644,000</u>

Status

Task Force Review

Line Item ID: 259-3-0588

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 NameEmploy Existing LEA staff AU16 -
Instructional Adm**Account Number**

56430 - 240000

Function Code2400 - Support Services (School
Administration)**Object Code**

210 - Group Insurance

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$246,000
Budgeted Expenditures in SFY 2024	\$132,000
Total Expenditures	<u>\$378,000</u>

Status

Task Force Review

Line Item ID: 259-3-0589

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 NameEmploy Existing LEA staff AU16 -
Instructional Adm**Account Number**

56430 - 240000

Function Code2400 - Support Services (School
Administration)**Object Code**

220 - Social Security Contributions

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$135,000
Budgeted Expenditures in SFY 2024	\$73,000
Total Expenditures	<u>\$208,000</u>

Status

Task Force Review

Line Item ID: 259-3-0590

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 NameEmploy Existing LEA staff AU16 -
Instructional Adm**Account Number**

56430 - 240000

Function Code2400 - Support Services (School
Administration)**Object Code**

290 - Other Employee Benefits

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$75,000
Budgeted Expenditures in SFY 2024	\$40,000
Total Expenditures	<u>\$115,000</u>

Status

Task Force Review

Line Item ID: 259-3-0591

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 NameEmploy Existing LEA staff AU16 -
Instructional Sup**Account Number**

56430 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

110 - Regular Certified Salaries

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$545,000
Budgeted Expenditures in SFY 2024	\$293,000
Total Expenditures	<u>\$838,000</u>

Status

Task Force Review

Line Item ID: 259-3-0592

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 NameEmploy Existing LEA staff AU16 -
Instructional Sup**Account Number**

56430 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$187,000
Budgeted Expenditures in SFY 2024	\$101,000
Total Expenditures	<u>\$288,000</u>

Status

Task Force Review

Line Item ID: 259-3-0593

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 NameEmploy Existing LEA staff AU16 -
Instructional Sup**Account Number**

56430 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

210 - Group Insurance

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$94,000
Budgeted Expenditures in SFY 2024	\$51,000
Total Expenditures	<u>\$145,000</u>

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 NameEmploy Existing LEA staff AU16 -
Instructional Sup**Account Number**

56430 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$55,000
Budgeted Expenditures in SFY 2024	\$30,000
Total Expenditures	<u>\$85,000</u>

Status

Task Force Review

Line Item ID: 259-3-0595

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 NameEmploy Existing LEA staff AU16 -
Instructional Sup**Account Number**

56430 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$28,000
Budgeted Expenditures in SFY 2024	\$15,000
Total Expenditures	<u>\$43,000</u>

Status

Task Force Review

Line Item ID: 259-3-0596

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 NameEmploy Existing LEA staff AU16 -
Operations**Account Number**

56430 - 260000

Function Code2600 - Operation and Maintenance of
Plant Services (All except
Transportation)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,536,000
Budgeted Expenditures in SFY 2024	\$827,000
Total Expenditures	<u>\$2,363,000</u>

Status

Task Force Review

Line Item ID: 259-3-0597

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 NameEmploy Existing LEA staff AU16 -
Operations**Account Number**

56430 - 260000

Function Code2600 - Operation and Maintenance of
Plant Services (All except
Transportation)**Object Code**

210 - Group Insurance

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$260,000
Budgeted Expenditures in SFY 2024	\$140,000
Total Expenditures	<u>\$400,000</u>

Status

Task Force Review

Line Item ID: 259-3-0598

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 NameEmploy Existing LEA staff AU16 -
Operations**Account Number**

56430 - 260000

Function Code2600 - Operation and Maintenance of
Plant Services (All except
Transportation)**Object Code**

220 - Social Security Contributions

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$113,000
Budgeted Expenditures in SFY 2024	\$61,000
Total Expenditures	<u>\$174,000</u>

Status

Task Force Review

Line Item ID: 259-3-0599

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 NameEmploy Existing LEA staff AU16 -
Operations**Account Number**

56430 - 260000

Function Code2600 - Operation and Maintenance of
Plant Services (All except
Transportation)**Object Code**

290 - Other Employee Benefits

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$59,000
Budgeted Expenditures in SFY 2024	\$32,000
Total Expenditures	<u>\$91,000</u>

Status

Task Force Review

Line Item ID: 259-3-0600

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 NameEmploy Existing LEA staff AU16 -
Student Support**Account Number**

56430 - 210000

Function Code

2100 - Support Services (Students)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$40,000
Budgeted Expenditures in SFY 2024	\$22,000
Total Expenditures	<u>\$62,000</u>

Status

Task Force Review

Line Item ID: 259-3-0601

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 NameEmploy Existing LEA staff AU16 -
Student Support**Account Number**

56430 - 210000

Function Code

2100 - Support Services (Students)

Object Code

210 - Group Insurance

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$11,000
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$17,000</u>

Status

Task Force Review

Line Item ID: 259-3-0602

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 NameEmploy Existing LEA staff AU16 -
Student Support**Account Number**

56430 - 210000

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$5,000

Status

Task Force Review

Line Item ID: 259-3-0603

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 NameEmploy Existing LEA staff AU16 -
Student Support**Account Number**

56430 - 210000

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use16 - 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**

Initiative Previously Approved applying for an additional function code. Due to urban district enrollment decline because of the COVID-19 pandemic the district experienced significant loss of general fund and supplemental general budget required to maintain current staffing levels and keep existing supports in place in schools. The district would have had to cut approximately 300 positions across all weighted funding sources in order to maintain budget authority in fiscal year 2022. The district will need to maintain this ongoing sustained budget reduction to maintain staffing levels through FY23 & FY24. This COVID enrollment reduction necessitates the use of ESSER funds to maintain existing operations services and employ existing staff. See backup for positions being funded directly out of ESSER for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$2,000

Status

Task Force Review

Line Item ID: 259-3-0604

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

Equity & Diversity AU4 - Instruction

Account Number

56478 - 100000

Function Code

1000 - Instruction

Object Code519 - Other Sources of Student
Transportation Services (Including
mileage paid in Lieu of Transportation)**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**

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0605

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

Equity & Diversity AU4 - Instructional Support

Account Number

56478 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

110 - Regular 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

Previously Approved. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$66,000
Total Expenditures	\$66,000

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

Equity & Diversity AU4 - Instructional Support

Account Number

56478 - 220000

Function Code

2200 - Support Services (Instructional Staff)

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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	\$5,000

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

Equity & Diversity AU4 - Instructional Support

Account Number

56478 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

Status

Task Force Review

Line Item ID: 259-3-0608

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

Equity & Diversity AU4 - Instructional Support

Account Number

56478 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - 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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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

Equity & Diversity AU4 - Instructional Support

Account Number

56478 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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

Equity & Diversity AU4 - Student Support

Account Number

56478 - 210000

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$22,000
Budgeted Expenditures in SFY 2024	\$12,000
Total Expenditures	<u>\$34,000</u>

Status

Task Force Review

Line Item ID: 259-3-0611

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

Equity & Diversity AU4 - Student Support

Account Number

56478 - 210000

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0612

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

Equity & Diversity AU4 - Student Support

Account Number

56478 - 210000

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	<u>\$3,000</u>

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

Equity & Diversity AU4 - Student Support

Account Number

56478 - 210000

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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

Equity & Diversity AU4 - Student Support

Account Number

56478 - 210000

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0615

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

ESOL AU12 - Arts Partners

Account Number

56051 - 100003

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

New Application Item. An initial needs assessment of the district has indicated addressing the unique needs of English Language Learners. One way the district addressed the unique needs of English Language Learners was partnering with Arts Partners artists who collaborated with various Newcomer teachers to pilot art expression into the content area. This collaboration and activity supports ELL students SEL expression through art media within the content area which allows for mitigating the instructional gaps due to COVID. In participating ELL students can develop speaking confidence and connection to their schools that will also give the opportunity to show in the KELPA-Speaking domain. Data to be collected to determine effectiveness will be measured by qualitative data from Arts Partners related to student interest and engagement in the activity and content area as well KELPA Scores.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$9,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$9,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0616

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

ESOL AU12 - Curricular Resources

Account Number

56051 - 210002

Function Code

2100 - Support Services (Students)

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

New Application Item. To support our ESSER funded para educators and ELL endorsed teachers supporting ESOL students the district will purchase some instruction resources from National Professional Resources to aid in the preparation of instruction in multiple content areas for ELL students. The district will order and deploy 500 copies of English Learners: Strategies to Adapt Instruction in Content Areas so teachers and paraeducators are equipped to assist our high needs students in every content area to tackle pandemic era learning loss.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0617

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

ESOL AU12 - ESOL Instruction Paras

Account Number

56051 - 100001

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

Previously Approved. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support what needed to be addressed.? The district would like to increase the allocation of all existing para-FTE from their current to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting the behavioral and mental health needs of students. Effectiveness will be measured by school behavior reports surveys to stakeholders and academic and social emotional screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$83,000
Budgeted Expenditures in SFY 2023	\$186,000
Budgeted Expenditures in SFY 2024	\$145,000
Total Expenditures	<u>\$414,000</u>

Status

Task Force Review

Line Item ID: 259-3-0618

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

ESOL AU12 - ESOL Instruction Paras

Account Number

56051 - 100001

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

Previously Approved. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support what needed to be addressed.? The district would like to increase the allocation of all existing para-FTE from their current to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting the behavioral and mental health needs of students. Effectiveness will be measured by school behavior reports surveys to stakeholders and academic and social emotional screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$32,000
Budgeted Expenditures in SFY 2023	\$72,000
Budgeted Expenditures in SFY 2024	\$56,000
Total Expenditures	<u>\$160,000</u>

Status

Task Force Review

Line Item ID: 259-3-0619

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

ESOL AU12 - ESOL Instruction Paras

Account Number

56051 - 100001

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

Previously Approved. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support what needed to be addressed.? The district would like to increase the allocation of all existing para-FTE from their current to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting the behavioral and mental health needs of students. Effectiveness will be measured by school behavior reports surveys to stakeholders and academic and social emotional screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$6,000
Budgeted Expenditures in SFY 2023	\$14,000
Budgeted Expenditures in SFY 2024	\$11,000
Total Expenditures	<u>\$31,000</u>

Status

Task Force Review

Line Item ID: 259-3-0620

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

ESOL AU12 - ESOL Instruction Paras

Account Number

56051 - 100001

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support what needed to be addressed.? The district would like to increase the allocation of all existing para-FTE from their current to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting the behavioral and mental health needs of students. Effectiveness will be measured by school behavior reports surveys to stakeholders and academic and social emotional screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$3,000
Budgeted Expenditures in SFY 2023	\$7,000
Budgeted Expenditures in SFY 2024	\$5,000
Total Expenditures	<u>\$15,000</u>

Status

Task Force Review

Line Item ID: 259-3-0621

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

ESOL AU12 - ESOL Support Paras

Account Number

56051 - 210001

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

Initiative Previously Approved new function or object code added. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22.? These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.?

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

Status

Task Force Review

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

ESOL AU12 - ESOL Support Paras

Account Number

56051 - 210001

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved new function or object code added. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22.? These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.?

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

Status

Task Force Review

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

ESOL AU12 - ESOL Support Paras

Account Number

56051 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved new function or object code added. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22.? These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.?

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

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

ESOL AU1A - Instructional Support

Account Number

56479 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title III administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0625

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

ESOL AU1A - Instructional Support

Account Number

56479 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

650 - Supplies-Technology Related

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title III administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	\$4,000

Status

Task Force Review

Line Item ID: 259-3-0626

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

ESOL AU1A - Student Support

Account Number

56479 - 210000

Function Code

2100 - Support Services (Students)

Object Code519 - Other Sources of Student
Transportation Services (Including
mileage paid in Lieu of Transportation)**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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title III administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0627

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

ESOL AU1A - Student Support

Account Number

56479 - 210000

Function Code

2100 - Support Services (Students)

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title III administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	\$4,000

Status

Task Force Review

Line Item ID: 259-3-0628

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

ESOL AU1A - Student Support

Account Number

56479 - 210000

Function Code

2100 - Support Services (Students)

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title III administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$11,000
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$17,000</u>

Status

Task Force Review

Line Item ID: 259-3-0629

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

ESOL AU1A - Student Support

Account Number

56479 - 210000

Function Code

2100 - Support Services (Students)

Object Code

650 - Supplies-Technology Related

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title III administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	\$4,000

Status

Task Force Review

Line Item ID: 259-3-0630

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 NameFacilities Project AU14 - Chiller Boiler
RTU (roof)**Account Number**

56215 - 470003

Function Code

4700 - Building Improvements

Object Code490 - Other Purchased Property
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**

Initiative Previously Approved updated project number. Wichita Public Schools will utilize Trane Connect and Command Center platforms to perform on-going data analytics services. Data analytics and continuous remote digital commissioning services will allow the district to run trending to detect HVAC system anomalies and correct them before they become full-scale equipment failures. Having the ability to manage our HVAC systems and verify the delivery of consistent high quality indoor air will greatly improve building health and help reduce the spread of COVID-19 and other communicable diseases in Wichita Public Schools more proactively. The services will be administered by Trane for the first 2 years and will include training of district staff to assume data analytics responsibilities upon completion of the term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$5,049,000
Budgeted Expenditures in SFY 2023	\$11,361,000
Budgeted Expenditures in SFY 2024	\$10,591,760
Total Expenditures	<u>\$27,001,760</u>

Status

Task Force Review

Line Item ID: 259-3-0631

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 NameFacilities Project AU14 - Controls
Replacements an**Account Number**

56215 - 470002

Function Code

4700 - Building Improvements

Object Code490 - Other Purchased Property
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**

Initiative Previously Approved updated project number. This service will help ensure dollars are allocated to the areas of greatest impact about HVAC systems and operations. The firm selected to conduct building audits will be retained to act as the district's owner's representative oversight and commissioning agent for the forthcoming design and construction work to provide quality assurance and ensure consistency throughout. This is a complex scope of work that will require additional outside resources to achieve the level of quality needed in the timeframe specified. The district went through a competitive process and selected PEC for the services outlined.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$994,000
Budgeted Expenditures in SFY 2023	\$2,238,000
Budgeted Expenditures in SFY 2024	\$1,740,000
Total Expenditures	\$4,972,000

Status

Task Force Review

Line Item ID: 259-3-0632

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 NameFacilities Project AU14 - Mechanical
Systems: Owne**Account Number**

56215 - 430001

Function Code

4300 - Architecture and Engineering

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL 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**

Initiative Previously Approved updated project number. This service will help ensure dollars are allocated to the areas of greatest impact about HVAC systems and operations. The firm selected to conduct building audits will be retained to act as the district's owner's representative oversight and commissioning agent for the forthcoming design and construction work to provide quality assurance and ensure consistency throughout. This is a complex scope of work that will require additional outside resources to achieve the level of quality needed in the timeframe specified. The district went through a competitive process and selected PEC for the services outlined.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$802,000
Budgeted Expenditures in SFY 2023	\$1,804,000
Budgeted Expenditures in SFY 2024	\$1,403,000
Total Expenditures	\$4,009,000

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

Guest Services AU15 - Guest Staff Services

Account Number

56125 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

120 - Regular Non-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

Previously approved on ESSER II application funding updated to ESSER III. The district performed an initial needs assessment asking stakeholders how COVID has impacted our schools. In reviewing feedback from administrators parents and staff almost every response included the need to address learning loss and close instructional gaps due to COVID. To do this many shared the importance of being able to obtain substitute teachers (guest staff). Due to the pandemic our substitute teacher pool and absence fill rate has decreased and the active guest staff pool has decreased by nearly 50%. This must be addressed to allow proper learning to continue when teachers need to be at home when sick or attend professional development in order to better meet the needs of our students (socially emotionally and academically). Administrators and staff noted that the lack of guest staff did not allow for intensive instruction proper social distancing or small group instruction to address specific student learning needs to happen. The district saw a shortage in applicants for para-professional positions as well leaving many unfilled vacancies and buildings without the personnel to adequately support students. The district would like to increase the substitute teacher and para-professional pay rates during the ESSER period for FY22. Being able to fill these positions will allow for the continuity of services and needed student support each week as well as making existing substitute teacher vacancies more appealing. Effectiveness will be measured by number of substitutes in the sub pool for both teachers and paraprofessionals as well as adequate guest staff fill rates. If positive progress is made the district would maintain increase in pay through year 2 through and a future ESSER application. Our district recognizes the need for more competitive pay for substitute teachers and will work on a plan to maintain the pay rate.

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

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

Guest Services AU15 - Guest Staff Services

Account Number

56125 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

Previously approved on ESSER II application funding updated to ESSER III. The district performed an initial needs assessment asking stakeholders how COVID has impacted our schools. In reviewing feedback from administrators parents and staff almost every response included the need to address learning loss and close instructional gaps due to COVID. To do this many shared the importance of being able to obtain substitute teachers (guest staff). Due to the pandemic our substitute teacher pool and absence fill rate has decreased and the active guest staff pool has decreased by nearly 50%. This must be addressed to allow proper learning to continue when teachers need to be at home when sick or attend professional development in order to better meet the needs of our students (socially emotionally and academically). Administrators and staff noted that the lack of guest staff did not allow for intensive instruction proper social distancing or small group instruction to address specific student learning needs to happen. The district saw a shortage in applicants for para-professional positions as well leaving many unfilled vacancies and buildings without the personnel to adequately support students. The district would like to increase the substitute teacher and para-professional pay rates during the ESSER period for FY22. Being able to fill these positions will allow for the continuity of services and needed student support each week as well as making existing substitute teacher vacancies more appealing. Effectiveness will be measured by number of substitutes in the sub pool for both teachers and paraprofessionals as well as adequate guest staff fill rates. If positive progress is made the district would maintain increase in pay through year 2 through and a future ESSER application. Our district recognizes the need for more competitive pay for substitute teachers and will work on a plan to maintain the pay rate.

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

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

Guest Services AU15 - Guest Staff Services

Account Number

56125 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Previously approved on ESSER II application funding updated to ESSER III. The district performed an initial needs assessment asking stakeholders how COVID has impacted our schools. In reviewing feedback from administrators parents and staff almost every response included the need to address learning loss and close instructional gaps due to COVID. To do this many shared the importance of being able to obtain substitute teachers (guest staff). Due to the pandemic our substitute teacher pool and absence fill rate has decreased and the active guest staff pool has decreased by nearly 50%. This must be addressed to allow proper learning to continue when teachers need to be at home when sick or attend professional development in order to better meet the needs of our students (socially emotionally and academically). Administrators and staff noted that the lack of guest staff did not allow for intensive instruction proper social distancing or small group instruction to address specific student learning needs to happen. The district saw a shortage in applicants for para-professional positions as well leaving many unfilled vacancies and buildings without the personnel to adequately support students. The district would like to increase the substitute teacher and para-professional pay rates during the ESSER period for FY22. Being able to fill these positions will allow for the continuity of services and needed student support each week as well as making existing substitute teacher vacancies more appealing. Effectiveness will be measured by number of substitutes in the sub pool for both teachers and paraprofessionals as well as adequate guest staff fill rates. If positive progress is made the district would maintain increase in pay through year 2 through and a future ESSER application. Our district recognizes the need for more competitive pay for substitute teachers and will work on a plan to maintain the pay rate.

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

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

Guest Services AU15 - Guest Staff Services

Account Number

56125 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED 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

Previously approved on ESSER II application funding updated to ESSER III. The district performed an initial needs assessment asking stakeholders how COVID has impacted our schools. In reviewing feedback from administrators parents and staff almost every response included the need to address learning loss and close instructional gaps due to COVID. To do this many shared the importance of being able to obtain substitute teachers (guest staff). Due to the pandemic our substitute teacher pool and absence fill rate has decreased and the active guest staff pool has decreased by nearly 50%. This must be addressed to allow proper learning to continue when teachers need to be at home when sick or attend professional development in order to better meet the needs of our students (socially emotionally and academically). Administrators and staff noted that the lack of guest staff did not allow for intensive instruction proper social distancing or small group instruction to address specific student learning needs to happen. The district saw a shortage in applicants for para-professional positions as well leaving many unfilled vacancies and buildings without the personnel to adequately support students. The district would like to increase the substitute teacher and para-professional pay rates during the ESSER period for FY22. Being able to fill these positions will allow for the continuity of services and needed student support each week as well as making existing substitute teacher vacancies more appealing. Effectiveness will be measured by number of substitutes in the sub pool for both teachers and paraprofessionals as well as adequate guest staff fill rates. If positive progress is made the district would maintain increase in pay through year 2 through and a future ESSER application. Our district recognizes the need for more competitive pay for substitute teachers and will work on a plan to maintain the pay rate.

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

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

Health Services AU15 - Vision Screeners

Account Number

56417 - 210001

Function Code

2100 - Support Services (Students)

Object Code

700 - PROPERTY

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

New Application Item. These vision screeners are utilized by the support nurses to assist with vision screenings in all schools. School nurses can also check them out from health services to use for screening students in early childhood programs through first grade and students in any grade that cannot do a manual screening due to their disability. We also utilize the Spot screeners for Screen 4 Success and Early Childhood Evaluations. We will be able to test more students that are not able to do a manual vision screening. This will allow us to refer students with out of normal limits screening results and assist them with getting the eye exam/ glasses if necessary. We track this information in our SNAP electronic health record. If students have a vision deficit this impacts their learning immensely. SNAP electronic health record is where vision results are housed.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$70,000
Budgeted Expenditures in SFY 2023	\$70,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$140,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0638

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 NameLearning Loss- Secondary AU4 -
Accelerated Academy**Account Number**

56200 - 100001

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

Initiative Previously Approved updated project number. This turnkey program is offered at no-cost to the district. When students re-engage through Acceleration Academies Per-Pupil-Finding (PPF) is reactivated and creates the potential for a positive revenue stream back to Wichita Public Schools. Since 2017 Acceleration Academies have re-engaged over 7000 students and returned nearly \$5M in revenue to school district partners. Since the program's inception 1045 students have received standard diplomas through their districts a number that continues to grow. Wichita Public Schools would like to use ESSER Funds and partner with Acceleration Academies to reengage students and help them to graduate. Effectiveness will be measured by number of students reengaged as well as credits completed and graduation data. services will be provided for FY22 FY23

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$483,000
Budgeted Expenditures in SFY 2023	\$1,088,000
Budgeted Expenditures in SFY 2024	\$931,000
Total Expenditures	<u>\$2,502,000</u>

Status

Task Force Review

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

Learning Loss- Secondary AU4 - JAG HS Expansion

Account Number

56200 - 100003

Function Code

1000 - Instruction

Object Code

300 - 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

Initiative Previously Approved updated project number. The Jobs for America's Graduates- Kansas (JAG-K) High School Expansion Data post pandemic continues to show a need for additional support for our at risk high school students. Due to the pandemic students have fallen behind on credits and the JAG-K program offers students the opportunity to can get students back on track with credit recovery. By allowing students to recover credits missed out from the pandemic this will allow students to get back on track to graduate and also help improve attendance. JAG is an evidence-based program that meets the comprehensive need of our students improves student attendance supports at-risk students and helps focus on project-based learning to ensure student success. Students in the program participate in job shadowing and work-based learning opportunities this will allow students not only recover missed credits but also allow for students to overcome barriers to success such as low academic achievement due to the pandemic. The JAG-K program will be added to each of the following high schools - South Southeast West and number of students impacted will be close to 5200 this program will take place during the 2022-23 SY. All three of these schools have an extensive number of students with over half of student population not on-track to graduate and would benefit from the assistance of JAG-K. Effectiveness will be measured by Graduation rate credit recovery percentage attendance rate Graduation+ percentage students on track to graduate and progress monitoring of students in JAG-K in comparison to the student body. ESSER will pay for affiliate fees for the four existing programs and the program fee for adding programs at West South and Southeast in FY23 and FY24

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$281,000
Budgeted Expenditures in SFY 2024	\$151,000
Total Expenditures	\$432,000

Status

Task Force Review

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 NameLearning Loss- Secondary AU4 - Winter
ELO**Account Number**

56200 - 100002

Function Code

1000 - Instruction

Object Code

110 - Regular 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

New Application Item. Extended Learning Opportunity offered by Wichita Public Schools offers an opportunity for students with failing grades to capture credit recovery between semesters to help them stay on track to graduate. The expansion of this program will support students experiencing learning loss causing deficient credit status to receive personalized instruction from WPS staff. This will cover salaries and benefits for supplemental contracts for staff participants.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$63,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$63,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0641

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 NameLearning Loss- Secondary AU4 - Winter
ELO**Account Number**

56200 - 100002

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

New Application Item. Extended Learning Opportunity offered by Wichita Public Schools offers an opportunity for students with failing grades to capture credit recovery between semesters to help them stay on track to graduate. The expansion of this program will support students experiencing learning loss causing deficient credit status to receive personalized instruction from WPS staff. This will cover salaries and benefits for supplemental contracts for staff participants.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0642

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

Learning Loss- Secondary AU4 - Winter ELO

Account Number

56200 - 100002

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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 Application Item. Extended Learning Opportunity offered by Wichita Public Schools offers an opportunity for students with failing grades to capture credit recovery between semesters to help them stay on track to graduate. The expansion of this program will support students experiencing learning loss causing deficient credit status to receive personalized instruction from WPS staff. This will cover salaries and benefits for supplemental contracts for staff participants.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0643

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

Learning Services AU3 - Professional Learning

Account Number

56420 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

120 - Regular Non-Certified Salaries

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

New Application Item. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$5,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

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

Learning Services AU3 - Professional Learning

Account Number

56420 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

New Application Item. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0645

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

Learning Services AU3 - Professional Learning

Account Number

56420 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

New Application Item. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0646

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

Learning Services AU3 - Professional Learning

Account Number

56420 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL 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

New Application Item. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,000
Budgeted Expenditures in SFY 2023	\$10,000
Budgeted Expenditures in SFY 2024	\$8,000
Total Expenditures	\$22,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0647

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

Learning Services AU3 - Professional Learning

Account Number

56420 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED 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

New Application Item. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0648

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

Learning Services AU3 - Professional Learning

Account Number

56420 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

640 - Books and Periodicals

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

New Application Item. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0649

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

Learning Services AU3 - Professional Learning

Account Number

56420 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

680 - Miscellaneous Supplies

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

New Application Item. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Our Career and Technical Education dept. is spending funds in a variety of ways including but not limited to: curriculum resources updated software and technology up to data tools appliances training equipment necessary supplies for the classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0650

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 NameLearning Services Curriculum Support
AU12 - Instru**Account Number**

56041 - 220001

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use12 - 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 Application Item. After returning from remote and hybrid school after the shutdowns related to the pandemic WPS needs to provide returning teachers professional development on integrated one to one technology into their classrooms. The district will host 5 days of training for teachers to attend in cohorts to learn how to more effectively utilize student technology through different content areas and using new and available technology tools to support learning in a post covid era.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$46,000
Budgeted Expenditures in SFY 2023	\$46,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$92,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0651

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 NameLearning Services Curriculum Support
AU12 - Instru**Account Number**

56041 - 220001

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use12 - 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 Application Item. After returning from remote and hybrid school after the shutdowns related to the pandemic WPS needs to provide returning teachers professional development on integrated one to one technology into their classrooms. The district will host 5 days of training for teachers to attend in cohorts to learn how to more effectively utilize student technology through different content areas and using new and available technology tools to support learning in a post covid era.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,000
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$8,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0652

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

Learning Services Curriculum Support
AU12 - Instru

Account Number

56041 - 220001

Function Code

2200 - Support Services (Instructional
Staff)

Object Code

290 - Other Employee Benefits

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 Application Item. After returning from remote and hybrid school after the shutdowns related to the pandemic WPS needs to provide returning teachers professional development on integrated one to one technology into their classrooms. The district will host 5 days of training for teachers to attend in cohorts to learn how to more effectively utilize student technology through different content areas and using new and available technology tools to support learning in a post covid era.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 259-3-0653

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 NameLearning Services Curriculum Support
AU12 - LETRS/**Account Number**

56041 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

110 - Regular Certified Salaries

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. All K-5 classroom teachers will participate in a year of professional development called LETRS (Language Essentials for Teachers of Reading and Spelling). This training has in-depth knowledge based on the most current research regarding what when and how language skills need to be taught. Teachers will participate in the online modules during weekly Professional Learning time as well as four all-day trainings to be conducted during District Inservice Days. In addition these funds will allow us to train 1500 teachers using a trainer of trainers model 100 Admin and 100 Instructional Support. In the secondary cohort there are currently 71 names and 22 speech pathologists who have expressed interest. Under normal circumstances we would train teacher at the rate of 100 teacher per year but recognize the urgent need to address reading deficits. Wichita Public Schools has a large majority of students who are low-income.? This along with other risk factors makes the professional knowledge of how to teach language and literacy to our students a critical need.? With COVID our students who are already at-risk experienced many interruptions in their educational experience. Data shows that our students are now at critical levels regarding literacy and reading which was compounded due to COVID. Effectiveness will be measured by reading screener data and identified reading and writing standards at each grade level a total of 22254 students will be impacted by this training. Training and licensing will be ongoing through the life of ESSER with other federal funding continuing to pay for the training materials until all staff have completed the required modules as well as fund this for any new staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$418,000
Budgeted Expenditures in SFY 2023	\$940,000
Budgeted Expenditures in SFY 2024	\$1,731,000
Total Expenditures	\$3,089,000

Status

Task Force Review

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 NameLearning Services Curriculum Support
AU12 - LETRS/**Account Number**

56041 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. All K-5 classroom teachers will participate in a year of professional development called LETRS (Language Essentials for Teachers of Reading and Spelling). This training has in-depth knowledge based on the most current research regarding what when and how language skills need to be taught. Teachers will participate in the online modules during weekly Professional Learning time as well as four all-day trainings to be conducted during District Inservice Days. In addition these funds will allow us to train 1500 teachers using a trainer of trainers model 100 Admin and 100 Instructional Support. In the secondary cohort there are currently 71 names and 22 speech pathologists who have expressed interest. Under normal circumstances we would train teacher at the rate of 100 teacher per year but recognize the urgent need to address reading deficits. Wichita Public Schools has a large majority of students who are low-income.? This along with other risk factors makes the professional knowledge of how to teach language and literacy to our students a critical need.? With COVID our students who are already at-risk experienced many interruptions in their educational experience. Data shows that our students are now at critical levels regarding literacy and reading which was compounded due to COVID. Effectiveness will be measured by reading screener data and identified reading and writing standards at each grade level a total of 22254 students will be impacted by this training. Training and licensing will be ongoing through the life of ESSER with other federal funding continuing to pay for the training materials until all staff have completed the required modules as well as fund this for any new staff.

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

Status

Task Force Review

Line Item ID: 259-3-0655

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 NameLearning Services Curriculum Support
AU12 - LETRS/**Account Number**

56041 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. All K-5 classroom teachers will participate in a year of professional development called LETRS (Language Essentials for Teachers of Reading and Spelling). This training has in-depth knowledge based on the most current research regarding what when and how language skills need to be taught. Teachers will participate in the online modules during weekly Professional Learning time as well as four all-day trainings to be conducted during District Inservice Days. In addition these funds will allow us to train 1500 teachers using a trainer of trainers model 100 Admin and 100 Instructional Support. In the secondary cohort there are currently 71 names and 22 speech pathologists who have expressed interest. Under normal circumstances we would train teacher at the rate of 100 teacher per year but recognize the urgent need to address reading deficits. Wichita Public Schools has a large majority of students who are low-income.? This along with other risk factors makes the professional knowledge of how to teach language and literacy to our students a critical need.? With COVID our students who are already at-risk experienced many interruptions in their educational experience. Data shows that our students are now at critical levels regarding literacy and reading which was compounded due to COVID. Effectiveness will be measured by reading screener data and identified reading and writing standards at each grade level a total of 22254 students will be impacted by this training. Training and licensing will be ongoing through the life of ESSER with other federal funding continuing to pay for the training materials until all staff have completed the required modules as well as fund this for any new staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$32,000
Budgeted Expenditures in SFY 2023	\$72,000
Budgeted Expenditures in SFY 2024	\$256,000
Total Expenditures	<u>\$360,000</u>

Status

Task Force Review

Line Item ID: 259-3-0656

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 NameLearning Services Curriculum Support
AU12 - LETRS/**Account Number**

56041 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. All K-5 classroom teachers will participate in a year of professional development called LETRS (Language Essentials for Teachers of Reading and Spelling). This training has in-depth knowledge based on the most current research regarding what when and how language skills need to be taught. Teachers will participate in the online modules during weekly Professional Learning time as well as four all-day trainings to be conducted during District Inservice Days. In addition these funds will allow us to train 1500 teachers using a trainer of trainers model 100 Admin and 100 Instructional Support. In the secondary cohort there are currently 71 names and 22 speech pathologists who have expressed interest. Under normal circumstances we would train teacher at the rate of 100 teacher per year but recognize the urgent need to address reading deficits. Wichita Public Schools has a large majority of students who are low-income.? This along with other risk factors makes the professional knowledge of how to teach language and literacy to our students a critical need.? With COVID our students who are already at-risk experienced many interruptions in their educational experience. Data shows that our students are now at critical levels regarding literacy and reading which was compounded due to COVID. Effectiveness will be measured by reading screener data and identified reading and writing standards at each grade level a total of 22254 students will be impacted by this training. Training and licensing will be ongoing through the life of ESSER with other federal funding continuing to pay for the training materials until all staff have completed the required modules as well as fund this for any new staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,000
Budgeted Expenditures in SFY 2023	\$9,000
Budgeted Expenditures in SFY 2024	\$7,000
Total Expenditures	<u>\$20,000</u>

Status

Task Force Review

Line Item ID: 259-3-0657

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 NameLearning Services Curriculum Support
AU12 - LETRS/**Account Number**

56041 - 220004

Function Code2200 - 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**

Initiative Previously Approved applying for an additional object code. All K-5 classroom teachers will participate in a year of professional development called LETRS (Language Essentials for Teachers of Reading and Spelling). This training has in-depth knowledge based on the most current research regarding what when and how language skills need to be taught. Teachers will participate in the online modules during weekly Professional Learning time as well as four all-day trainings to be conducted during District Inservice Days. In addition these funds will allow us to train 1500 teachers using a trainer of trainers model 100 Admin and 100 Instructional Support. In the secondary cohort there are currently 71 names and 22 speech pathologists who have expressed interest. Under normal circumstances we would train teacher at the rate of 100 teacher per year but recognize the urgent need to address reading deficits. Wichita Public Schools has a large majority of students who are low-income.? This along with other risk factors makes the professional knowledge of how to teach language and literacy to our students a critical need.? With COVID our students who are already at-risk experienced many interruptions in their educational experience. Data shows that our students are now at critical levels regarding literacy and reading which was compounded due to COVID. Effectiveness will be measured by reading screener data and identified reading and writing standards at each grade level a total of 22254 students will be impacted by this training. Training and licensing will be ongoing through the life of ESSER with other federal funding continuing to pay for the training materials until all staff have completed the required modules as well as fund this for any new staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$246,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$246,000

Status

Task Force Review

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 NameLearning Services Curriculum Support
AU12 - LETRS/**Account Number**

56041 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

500 - OTHER PURCHASED SERVICES

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. All K-5 classroom teachers will participate in a year of professional development called LETRS (Language Essentials for Teachers of Reading and Spelling). This training has in-depth knowledge based on the most current research regarding what when and how language skills need to be taught. Teachers will participate in the online modules during weekly Professional Learning time as well as four all-day trainings to be conducted during District Inservice Days. In addition these funds will allow us to train 1500 teachers using a trainer of trainers model 100 Admin and 100 Instructional Support. In the secondary cohort there are currently 71 names and 22 speech pathologists who have expressed interest. Under normal circumstances we would train teacher at the rate of 100 teacher per year but recognize the urgent need to address reading deficits. Wichita Public Schools has a large majority of students who are low-income.? This along with other risk factors makes the professional knowledge of how to teach language and literacy to our students a critical need.? With COVID our students who are already at-risk experienced many interruptions in their educational experience. Data shows that our students are now at critical levels regarding literacy and reading which was compounded due to COVID. Effectiveness will be measured by reading screener data and identified reading and writing standards at each grade level a total of 22254 students will be impacted by this training. Training and licensing will be ongoing through the life of ESSER with other federal funding continuing to pay for the training materials until all staff have completed the required modules as well as fund this for any new staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$31,000
Budgeted Expenditures in SFY 2023	\$70,000
Budgeted Expenditures in SFY 2024	\$55,000
Total Expenditures	<u>\$156,000</u>

Status

Task Force Review

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 NameLearning Services Curriculum Support
AU12 - LETRS/**Account Number**

56041 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

610 - General Supplies and Materials

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. All K-5 classroom teachers will participate in a year of professional development called LETRS (Language Essentials for Teachers of Reading and Spelling). This training has in-depth knowledge based on the most current research regarding what when and how language skills need to be taught. Teachers will participate in the online modules during weekly Professional Learning time as well as four all-day trainings to be conducted during District Inservice Days. In addition these funds will allow us to train 1500 teachers using a trainer of trainers model 100 Admin and 100 Instructional Support. In the secondary cohort there are currently 71 names and 22 speech pathologists who have expressed interest. Under normal circumstances we would train teacher at the rate of 100 teacher per year but recognize the urgent need to address reading deficits. Wichita Public Schools has a large majority of students who are low-income.? This along with other risk factors makes the professional knowledge of how to teach language and literacy to our students a critical need.? With COVID our students who are already at-risk experienced many interruptions in their educational experience. Data shows that our students are now at critical levels regarding literacy and reading which was compounded due to COVID. Effectiveness will be measured by reading screener data and identified reading and writing standards at each grade level a total of 22254 students will be impacted by this training. Training and licensing will be ongoing through the life of ESSER with other federal funding continuing to pay for the training materials until all staff have completed the required modules as well as fund this for any new staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$13,000
Budgeted Expenditures in SFY 2023	\$29,000
Budgeted Expenditures in SFY 2024	\$23,000
Total Expenditures	\$65,000

Status

Task Force Review

Line Item ID: 259-3-0660

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 NameLearning Services Curriculum Support
AU12 - LETRS/**Account Number**

56041 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

640 - Books and Periodicals

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. All K-5 classroom teachers will participate in a year of professional development called LETRS (Language Essentials for Teachers of Reading and Spelling). This training has in-depth knowledge based on the most current research regarding what when and how language skills need to be taught. Teachers will participate in the online modules during weekly Professional Learning time as well as four all-day trainings to be conducted during District Inservice Days. In addition these funds will allow us to train 1500 teachers using a trainer of trainers model 100 Admin and 100 Instructional Support. In the secondary cohort there are currently 71 names and 22 speech pathologists who have expressed interest. Under normal circumstances we would train teacher at the rate of 100 teacher per year but recognize the urgent need to address reading deficits. Wichita Public Schools has a large majority of students who are low-income.? This along with other risk factors makes the professional knowledge of how to teach language and literacy to our students a critical need.? With COVID our students who are already at-risk experienced many interruptions in their educational experience. Data shows that our students are now at critical levels regarding literacy and reading which was compounded due to COVID. Effectiveness will be measured by reading screener data and identified reading and writing standards at each grade level a total of 22254 students will be impacted by this training. Training and licensing will be ongoing through the life of ESSER with other federal funding continuing to pay for the training materials until all staff have completed the required modules as well as fund this for any new staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$249,000
Budgeted Expenditures in SFY 2023	\$561,000
Budgeted Expenditures in SFY 2024	\$436,000
Total Expenditures	<u>\$1,246,000</u>

Status

Task Force Review

Line Item ID: 259-3-0661

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 NameLearning Services Curriculum Support
AU12 - LETRS/**Account Number**

56041 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

700 - PROPERTY

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. All K-5 classroom teachers will participate in a year of professional development called LETRS (Language Essentials for Teachers of Reading and Spelling). This training has in-depth knowledge based on the most current research regarding what when and how language skills need to be taught. Teachers will participate in the online modules during weekly Professional Learning time as well as four all-day trainings to be conducted during District Inservice Days. In addition these funds will allow us to train 1500 teachers using a trainer of trainers model 100 Admin and 100 Instructional Support. In the secondary cohort there are currently 71 names and 22 speech pathologists who have expressed interest. Under normal circumstances we would train teacher at the rate of 100 teacher per year but recognize the urgent need to address reading deficits. Wichita Public Schools has a large majority of students who are low-income.? This along with other risk factors makes the professional knowledge of how to teach language and literacy to our students a critical need.? With COVID our students who are already at-risk experienced many interruptions in their educational experience. Data shows that our students are now at critical levels regarding literacy and reading which was compounded due to COVID. Effectiveness will be measured by reading screener data and identified reading and writing standards at each grade level a total of 22254 students will be impacted by this training. Training and licensing will be ongoing through the life of ESSER with other federal funding continuing to pay for the training materials until all staff have completed the required modules as well as fund this for any new staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$18,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$18,000

Status

Task Force Review

Line Item ID: 259-3-0662

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 NameLearning Services Curriculum Support
AU12 - LETRS/**Account Number**

56041 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

890 - Other Miscellaneous Expenditures

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. All K-5 classroom teachers will participate in a year of professional development called LETRS (Language Essentials for Teachers of Reading and Spelling). This training has in-depth knowledge based on the most current research regarding what when and how language skills need to be taught. Teachers will participate in the online modules during weekly Professional Learning time as well as four all-day trainings to be conducted during District Inservice Days. In addition these funds will allow us to train 1500 teachers using a trainer of trainers model 100 Admin and 100 Instructional Support. In the secondary cohort there are currently 71 names and 22 speech pathologists who have expressed interest. Under normal circumstances we would train teacher at the rate of 100 teacher per year but recognize the urgent need to address reading deficits. Wichita Public Schools has a large majority of students who are low-income.? This along with other risk factors makes the professional knowledge of how to teach language and literacy to our students a critical need.? With COVID our students who are already at-risk experienced many interruptions in their educational experience. Data shows that our students are now at critical levels regarding literacy and reading which was compounded due to COVID. Effectiveness will be measured by reading screener data and identified reading and writing standards at each grade level a total of 22254 students will be impacted by this training. Training and licensing will be ongoing through the life of ESSER with other federal funding continuing to pay for the training materials until all staff have completed the required modules as well as fund this for any new staff.

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

Status

Task Force Review

Line Item ID: 259-3-0663

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 NameLearning Services Curriculum Support
AU12 - Math A**Account Number**

56041 - 220005

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

110 - Regular Certified Salaries

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Previously approved on ESSER II application: Algebra 1 teachers will participate in Professional Development designed to help teachers identify learning loss particular to 8th grade math and Algebra experienced by students during the pandemic. Math is best learned when the student experiences quality instruction every day. As a result of our Math Teacher Academies we anticipate students to be more deeply engaged in learning math concepts through high quality instructional strategies shared by the teachers. In turn we expect to see student meeting learning targets and performance indicators. Data will be utilized from 8th grade Math and Algebra I proficiency scale tracked standards and universal math screening to show professional learning was a success. About one hundred-twenty teachers will be trained and these strategies could reach approximately 3700 students.

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

Status

Task Force Review

Line Item ID: 259-3-0664

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 NameLearning Services Curriculum Support
AU12 - Math A**Account Number**

56041 - 220005

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. Previously approved on ESSER II application: Algebra 1 teachers will participate in Professional Development designed to help teachers identify learning loss particular to 8th grade math and Algebra experienced by students during the pandemic. Math is best learned when the student experiences quality instruction every day. As a result of our Math Teacher Academies we anticipate students to be more deeply engaged in learning math concepts through high quality instructional strategies shared by the teachers. In turn we expect to see student meeting learning targets and performance indicators. Data will be utilized from 8th grade Math and Algebra I proficiency scale tracked standards and universal math screening to show professional learning was a success. About one hundred-twenty teachers will be trained and these strategies could reach approximately 3700 students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$3,000
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 259-3-0665

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 NameLearning Services Curriculum Support
AU12 - Math A**Account Number**

56041 - 220005

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Previously approved on ESSER II application: Algebra 1 teachers will participate in Professional Development designed to help teachers identify learning loss particular to 8th grade math and Algebra experienced by students during the pandemic. Math is best learned when the student experiences quality instruction every day. As a result of our Math Teacher Academies we anticipate students to be more deeply engaged in learning math concepts through high quality instructional strategies shared by the teachers. In turn we expect to see student meeting learning targets and performance indicators. Data will be utilized from 8th grade Math and Algebra I proficiency scale tracked standards and universal math screening to show professional learning was a success. About one hundred-twenty teachers will be trained and these strategies could reach approximately 3700 students.

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

Status

Task Force Review

Line Item ID: 259-3-0666

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 NameLearning Services Curriculum Support
AU12 - Math A**Account Number**

56041 - 220005

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Previously approved on ESSER II application: Algebra 1 teachers will participate in Professional Development designed to help teachers identify learning loss particular to 8th grade math and Algebra experienced by students during the pandemic. Math is best learned when the student experiences quality instruction every day. As a result of our Math Teacher Academies we anticipate students to be more deeply engaged in learning math concepts through high quality instructional strategies shared by the teachers. In turn we expect to see student meeting learning targets and performance indicators. Data will be utilized from 8th grade Math and Algebra I proficiency scale tracked standards and universal math screening to show professional learning was a success. About one hundred-twenty teachers will be trained and these strategies could reach approximately 3700 students.

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

Status

Task Force Review

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 NameLearning Services Curriculum Support
AU12 - Math A**Account Number**

56041 - 220005

Function Code2200 - 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**

Previously Approved. Previously approved on ESSER II application: Algebra 1 teachers will participate in Professional Development designed to help teachers identify learning loss particular to 8th grade math and Algebra experienced by students during the pandemic. Math is best learned when the student experiences quality instruction every day. As a result of our Math Teacher Academies we anticipate students to be more deeply engaged in learning math concepts through high quality instructional strategies shared by the teachers. In turn we expect to see student meeting learning targets and performance indicators. Data will be utilized from 8th grade Math and Algebra I proficiency scale tracked standards and universal math screening to show professional learning was a success. About one hundred-twenty teachers will be trained and these strategies could reach approximately 3700 students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$21,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$21,000</u>

Status

Task Force Review

Line Item ID: 259-3-0668

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 NameLearning Services Curriculum Support
AU12 - Math A**Account Number**

56041 - 220005

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

610 - General Supplies and Materials

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Previously approved on ESSER II application: Algebra 1 teachers will participate in Professional Development designed to help teachers identify learning loss particular to 8th grade math and Algebra experienced by students during the pandemic. Math is best learned when the student experiences quality instruction every day. As a result of our Math Teacher Academies we anticipate students to be more deeply engaged in learning math concepts through high quality instructional strategies shared by the teachers. In turn we expect to see student meeting learning targets and performance indicators. Data will be utilized from 8th grade Math and Algebra I proficiency scale tracked standards and universal math screening to show professional learning was a success. About one hundred-twenty teachers will be trained and these strategies could reach approximately 3700 students.

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

Status

Task Force Review

Line Item ID: 259-3-0669

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 NameLearning Services Curriculum Support
AU12 - New Te**Account Number**

56041 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

110 - Regular Certified Salaries

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. The addition of 4 NTI Specialists will help mitigate the loss of teacher growth during both their preservice student teaching and the start to their teaching career. Being able to extensively support our teachers will help with needed recruitment and retention of teachers as we combat resignations due to the pandemic as well. The 4 New Teacher Induction Specialists to work in collaboration with our Peer Consultants to add additional support to our probationary teachers that were negatively impacted during their preservice and beginning years of teaching due to the COVID-19 pandemic. Our current allocation includes 4 Elementary Peer Consultants who serve up to 65 new teachers and 4 Secondary Peer Consultants who serve up to 60 new teachers. Addition of New Teacher Induction Specialists would increase our ability to serve a vast majority of our core content first year teachers plus supporting (as caseloads allow) our second-year teachers in need of additional support (performance concerns taught MSR their first year etc.). Effectiveness will be measured by new teacher survey and retention data. This will continue through the life of ESSER and phased out as full time positions are secured or when ESSER funding sunsets.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$134,000
Budgeted Expenditures in SFY 2023	\$301,000
Budgeted Expenditures in SFY 2024	\$234,000
Total Expenditures	\$669,000

Status

Task Force Review

Line Item ID: 259-3-0670

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 NameLearning Services Curriculum Support
AU12 - New Te**Account Number**

56041 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. The addition of 4 NTI Specialists will help mitigate the loss of teacher growth during both their preservice student teaching and the start to their teaching career. Being able to extensively support our teachers will help with needed recruitment and retention of teachers as we combat resignations due to the pandemic as well. The 4 New Teacher Induction Specialists to work in collaboration with our Peer Consultants to add additional support to our probationary teachers that were negatively impacted during their preservice and beginning years of teaching due to the COVID-19 pandemic. Our current allocation includes 4 Elementary Peer Consultants who serve up to 65 new teachers and 4 Secondary Peer Consultants who serve up to 60 new teachers. Addition of New Teacher Induction Specialists would increase our ability to serve a vast majority of our core content first year teachers plus supporting (as caseloads allow) our second-year teachers in need of additional support (performance concerns taught MSR their first year etc.). Effectiveness will be measured by new teacher survey and retention data. This will continue through the life of ESSER and phased out as full time positions are secured or when ESSER funding sunsets.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$58,000
Budgeted Expenditures in SFY 2024	\$31,000
Total Expenditures	<u>\$89,000</u>

Status

Task Force Review

Line Item ID: 259-3-0671

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 NameLearning Services Curriculum Support
AU12 - New Te**Account Number**

56041 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

210 - Group Insurance

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. The addition of 4 NTI Specialists will help mitigate the loss of teacher growth during both their preservice student teaching and the start to their teaching career. Being able to extensively support our teachers will help with needed recruitment and retention of teachers as we combat resignations due to the pandemic as well. The 4 New Teacher Induction Specialists to work in collaboration with our Peer Consultants to add additional support to our probationary teachers that were negatively impacted during their preservice and beginning years of teaching due to the COVID-19 pandemic. Our current allocation includes 4 Elementary Peer Consultants who serve up to 65 new teachers and 4 Secondary Peer Consultants who serve up to 60 new teachers. Addition of New Teacher Induction Specialists would increase our ability to serve a vast majority of our core content first year teachers plus supporting (as caseloads allow) our second-year teachers in need of additional support (performance concerns taught MSR their first year etc.). Effectiveness will be measured by new teacher survey and retention data. This will continue through the life of ESSER and phased out as full time positions are secured or when ESSER funding sunsets.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$13,000
Budgeted Expenditures in SFY 2023	\$30,000
Budgeted Expenditures in SFY 2024	\$23,000
Total Expenditures	<u>\$66,000</u>

Status

Task Force Review

Line Item ID: 259-3-0672

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 NameLearning Services Curriculum Support
AU12 - New Te**Account Number**

56041 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. The addition of 4 NTI Specialists will help mitigate the loss of teacher growth during both their preservice student teaching and the start to their teaching career. Being able to extensively support our teachers will help with needed recruitment and retention of teachers as we combat resignations due to the pandemic as well. The 4 New Teacher Induction Specialists to work in collaboration with our Peer Consultants to add additional support to our probationary teachers that were negatively impacted during their preservice and beginning years of teaching due to the COVID-19 pandemic. Our current allocation includes 4 Elementary Peer Consultants who serve up to 65 new teachers and 4 Secondary Peer Consultants who serve up to 60 new teachers. Addition of New Teacher Induction Specialists would increase our ability to serve a vast majority of our core content first year teachers plus supporting (as caseloads allow) our second-year teachers in need of additional support (performance concerns taught MSR their first year etc.). Effectiveness will be measured by new teacher survey and retention data. This will continue through the life of ESSER and phased out as full time positions are secured or when ESSER funding sunsets.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$11,000
Budgeted Expenditures in SFY 2023	\$26,000
Budgeted Expenditures in SFY 2024	\$20,000
Total Expenditures	<u>\$57,000</u>

Status

Task Force Review

Line Item ID: 259-3-0673

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 NameLearning Services Curriculum Support
AU12 - New Te**Account Number**

56041 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. The addition of 4 NTI Specialists will help mitigate the loss of teacher growth during both their preservice student teaching and the start to their teaching career. Being able to extensively support our teachers will help with needed recruitment and retention of teachers as we combat resignations due to the pandemic as well. The 4 New Teacher Induction Specialists to work in collaboration with our Peer Consultants to add additional support to our probationary teachers that were negatively impacted during their preservice and beginning years of teaching due to the COVID-19 pandemic. Our current allocation includes 4 Elementary Peer Consultants who serve up to 65 new teachers and 4 Secondary Peer Consultants who serve up to 60 new teachers. Addition of New Teacher Induction Specialists would increase our ability to serve a vast majority of our core content first year teachers plus supporting (as caseloads allow) our second-year teachers in need of additional support (performance concerns taught MSR their first year etc.). Effectiveness will be measured by new teacher survey and retention data. This will continue through the life of ESSER and phased out as full time positions are secured or when ESSER funding sunsets.

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	\$8,000
Total Expenditures	<u>\$23,000</u>

Status

Task Force Review

Line Item ID: 259-3-0674

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 NameLearning Services Curriculum Support
AU12 - New Te**Account Number**

56041 - 220003

Function Code2200 - 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**

Previously Approved. The addition of 4 NTI Specialists will help mitigate the loss of teacher growth during both their preservice student teaching and the start to their teaching career. Being able to extensively support our teachers will help with needed recruitment and retention of teachers as we combat resignations due to the pandemic as well. The 4 New Teacher Induction Specialists to work in collaboration with our Peer Consultants to add additional support to our probationary teachers that were negatively impacted during their preservice and beginning years of teaching due to the COVID-19 pandemic. Our current allocation includes 4 Elementary Peer Consultants who serve up to 65 new teachers and 4 Secondary Peer Consultants who serve up to 60 new teachers. Addition of New Teacher Induction Specialists would increase our ability to serve a vast majority of our core content first year teachers plus supporting (as caseloads allow) our second-year teachers in need of additional support (performance concerns taught MSR their first year etc.). Effectiveness will be measured by new teacher survey and retention data. This will continue through the life of ESSER and phased out as full time positions are secured or when ESSER funding sunsets.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$131,000
Total Expenditures	\$131,000

Status

Task Force Review

Line Item ID: 259-3-0675

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 NameLearning Services Curriculum Support
AU12 - New Te**Account Number**

56041 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

500 - OTHER PURCHASED SERVICES

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. The addition of 4 NTI Specialists will help mitigate the loss of teacher growth during both their preservice student teaching and the start to their teaching career. Being able to extensively support our teachers will help with needed recruitment and retention of teachers as we combat resignations due to the pandemic as well. The 4 New Teacher Induction Specialists to work in collaboration with our Peer Consultants to add additional support to our probationary teachers that were negatively impacted during their preservice and beginning years of teaching due to the COVID-19 pandemic. Our current allocation includes 4 Elementary Peer Consultants who serve up to 65 new teachers and 4 Secondary Peer Consultants who serve up to 60 new teachers. Addition of New Teacher Induction Specialists would increase our ability to serve a vast majority of our core content first year teachers plus supporting (as caseloads allow) our second-year teachers in need of additional support (performance concerns taught MSR their first year etc.). Effectiveness will be measured by new teacher survey and retention data. This will continue through the life of ESSER and phased out as full time positions are secured or when ESSER funding sunsets.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$20,000
Budgeted Expenditures in SFY 2023	\$45,000
Budgeted Expenditures in SFY 2024	\$35,000
Total Expenditures	<u>\$100,000</u>

Status

Task Force Review

Line Item ID: 259-3-0676

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 NameLearning Services Curriculum Support
AU12 - New Te**Account Number**

56041 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

610 - General Supplies and Materials

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. The addition of 4 NTI Specialists will help mitigate the loss of teacher growth during both their preservice student teaching and the start to their teaching career. Being able to extensively support our teachers will help with needed recruitment and retention of teachers as we combat resignations due to the pandemic as well. The 4 New Teacher Induction Specialists to work in collaboration with our Peer Consultants to add additional support to our probationary teachers that were negatively impacted during their preservice and beginning years of teaching due to the COVID-19 pandemic. Our current allocation includes 4 Elementary Peer Consultants who serve up to 65 new teachers and 4 Secondary Peer Consultants who serve up to 60 new teachers. Addition of New Teacher Induction Specialists would increase our ability to serve a vast majority of our core content first year teachers plus supporting (as caseloads allow) our second-year teachers in need of additional support (performance concerns taught MSR their first year etc.). Effectiveness will be measured by new teacher survey and retention data. This will continue through the life of ESSER and phased out as full time positions are secured or when ESSER funding sunsets.

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

Status

Task Force Review

Line Item ID: 259-3-0677

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 NameLearning Services Curriculum Support
AU12 - PLC Me**Account Number**

56041 - 220007

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

110 - Regular Certified Salaries

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Instructional coaches have the power to accelerate student achievement and ?fill the gap? when they are skilled at identifying effective teaching providing intentional and constructive feedback co-planning around both screening and diagnostic data at grade class and student level and in general identifying teacher professional learning needs and addressing them through quality professional learning opportunities. Coaches who do not have this skill set cannot and will not be able to support the diverse needs of school populations post (or during) a pandemic. The purpose of coaching is to foster improvement in teachers that will foster improvement in students. Coaches K-12 who are in their 1st 2nd or 3rd year of instructional coaching will participate in professional learning around growing their skills in development and delivery of meaningful and differentiated professional learning walkthroughs and collecting relevant and meaningful data to provide feedback to teachers around content and delivery building data analysis and coaching around gaps etc. Novice instructional coaches will be paired with a veteran coach who will also attend these PLCs with their mentees paid a stipend. As we look to help teachers meet students where they are (with large percentages of students who have been virtually learning vs in person learning) and focus on district strategic plan goals our newer coaches will benefit from working with mentor coaches and Learning Services staff in honing their skills specifically in observing teachers and providing feedback. Data to be collected will include retention of instructional coaches as well as building FastBridge data where mentees are located.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$14,000
Budgeted Expenditures in SFY 2023	\$31,000
Budgeted Expenditures in SFY 2024	\$24,000
Total Expenditures	<u>\$69,000</u>

Status

Task Force Review

Line Item ID: 259-3-0678

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 NameLearning Services Curriculum Support
AU12 - PLC Me**Account Number**

56041 - 220007

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Instructional coaches have the power to accelerate student achievement and ?fill the gap? when they are skilled at identifying effective teaching providing intentional and constructive feedback co-planning around both screening and diagnostic data at grade class and student level and in general identifying teacher professional learning needs and addressing them through quality professional learning opportunities. Coaches who do not have this skill set cannot and will not be able to support the diverse needs of school populations post (or during) a pandemic. The purpose of coaching is to foster improvement in teachers that will foster improvement in students. Coaches K-12 who are in their 1st 2nd or 3rd year of instructional coaching will participate in professional learning around growing their skills in development and delivery of meaningful and differentiated professional learning walkthroughs and collecting relevant and meaningful data to provide feedback to teachers around content and delivery building data analysis and coaching around gaps etc. Novice instructional coaches will be paired with a veteran coach who will also attend these PLCs with their mentees paid a stipend. As we look to help teachers meet students where they are (with large percentages of students who have been virtually learning vs in person learning) and focus on district strategic plan goals our newer coaches will benefit from working with mentor coaches and Learning Services staff in honing their skills specifically in observing teachers and providing feedback. Data to be collected will include retention of instructional coaches as well as building FastBridge data where mentees are located.

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

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 NameLearning Services Curriculum Support
AU12 - PLC Me**Account Number**

56041 - 220007

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Instructional coaches have the power to accelerate student achievement and ?fill the gap? when they are skilled at identifying effective teaching providing intentional and constructive feedback co-planning around both screening and diagnostic data at grade class and student level and in general identifying teacher professional learning needs and addressing them through quality professional learning opportunities. Coaches who do not have this skill set cannot and will not be able to support the diverse needs of school populations post (or during) a pandemic. The purpose of coaching is to foster improvement in teachers that will foster improvement in students. Coaches K-12 who are in their 1st 2nd or 3rd year of instructional coaching will participate in professional learning around growing their skills in development and delivery of meaningful and differentiated professional learning walkthroughs and collecting relevant and meaningful data to provide feedback to teachers around content and delivery building data analysis and coaching around gaps etc. Novice instructional coaches will be paired with a veteran coach who will also attend these PLCs with their mentees paid a stipend. As we look to help teachers meet students where they are (with large percentages of students who have been virtually learning vs in person learning) and focus on district strategic plan goals our newer coaches will benefit from working with mentor coaches and Learning Services staff in honing their skills specifically in observing teachers and providing feedback. Data to be collected will include retention of instructional coaches as well as building FastBridge data where mentees are located.

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

Status

Task Force Review

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 NameLearning Services Curriculum Support
AU12 - SPIRE/**Account Number**

56041 - 220008

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

640 - Books and Periodicals

Allowable Use12 - 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 Application Item. The district will introduce an additional Tier 3 Reading Intervention Curriculum SPIRE/Really Great Reading to help target students who have experienced learning loss in ELA related to the pandemic.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$101,000**Total Expenditures** \$101,000**Status**

Task Force Review

Line Item ID: 259-3-0681

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

Learning Services- Fine Arts AU3 - Fine Arts PD

Account Number

56238 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

120 - Regular Non-Certified Salaries

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

Initiative Previously Approved applying for an additional object code. We are requesting access Professional Development to train art and music teachers in strategies and activities that strengthen and support literacy in K-5 art and music rooms and support the mitigation of the effects that the pandemic has had on learning especially those in the younger grades were affected by shifts to online learning throughout the Spring of the 2019-20 and entire 2020-2021 year. To meet the Third Grade Reading Proficiency Goals they are going to need additional support in literacy skills. When arts specialists incorporate reading plus verbal and visual literacy into their programs students are engaged which helps them increase reading proficiency. This conference will provide educators with arts integration techniques strategies to build engagement to narrow the learning gap caused by the COVID pandemic and the ensuing modifications to the learning process. Using arts to deepen cross curricular learning is proven to increase achievement for all students but shows improvement for low-income students. WPS Fine Arts educators will acquire knowledge and tools to build teaching capacity for the transformative power of the arts in all building classrooms. The goal is for teachers to learn and develop strategies to raise student achievement and success support classroom educators promote equity of access nurture leadership and enliven the teaching and learning environment. This is a one-time initiative.

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

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

Learning Services- Fine Arts AU3 - Fine Arts PD

Account Number

56238 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. We are requesting access Professional Development to train art and music teachers in strategies and activities that strengthen and support literacy in K-5 art and music rooms and support the mitigation of the effects that the pandemic has had on learning especially those in the younger grades were affected by shifts to online learning throughout the Spring of the 2019-20 and entire 2020-2021 year. To meet the Third Grade Reading Proficiency Goals they are going to need additional support in literacy skills. When arts specialists incorporate reading plus verbal and visual literacy into their programs students are engaged which helps them increase reading proficiency. This conference will provide educators with arts integration techniques strategies to build engagement to narrow the learning gap caused by the COVID pandemic and the ensuing modifications to the learning process. Using arts to deepen cross curricular learning is proven to increase achievement for all students but shows improvement for low-income students. WPS Fine Arts educators will acquire knowledge and tools to build teaching capacity for the transformative power of the arts in all building classrooms. The goal is for teachers to learn and develop strategies to raise student achievement and success support classroom educators promote equity of access nurture leadership and enliven the teaching and learning environment. This is a one-time initiative.

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

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

Learning Services- Fine Arts AU3 - Fine Arts PD

Account Number

56238 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional object code. We are requesting access Professional Development to train art and music teachers in strategies and activities that strengthen and support literacy in K-5 art and music rooms and support the mitigation of the effects that the pandemic has had on learning especially those in the younger grades were affected by shifts to online learning throughout the Spring of the 2019-20 and entire 2020-2021 year. To meet the Third Grade Reading Proficiency Goals they are going to need additional support in literacy skills. When arts specialists incorporate reading plus verbal and visual literacy into their programs students are engaged which helps them increase reading proficiency. This conference will provide educators with arts integration techniques strategies to build engagement to narrow the learning gap caused by the COVID pandemic and the ensuing modifications to the learning process. Using arts to deepen cross curricular learning is proven to increase achievement for all students but shows improvement for low-income students. WPS Fine Arts educators will acquire knowledge and tools to build teaching capacity for the transformative power of the arts in all building classrooms. The goal is for teachers to learn and develop strategies to raise student achievement and success support classroom educators promote equity of access nurture leadership and enliven the teaching and learning environment. This is a one-time initiative.

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

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

Learning Services- Fine Arts AU3 - Fine Arts PD

Account Number

56238 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL 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

Previously Approved. We are requesting access Professional Development to train art and music teachers in strategies and activities that strengthen and support literacy in K-5 art and music rooms and support the mitigation of the effects that the pandemic has had on learning especially those in the younger grades were affected by shifts to online learning throughout the Spring of the 2019-20 and entire 2020-2021 year. To meet the Third Grade Reading Proficiency Goals they are going to need additional support in literacy skills. When arts specialists incorporate reading plus verbal and visual literacy into their programs students are engaged which helps them increase reading proficiency. This conference will provide educators with arts integration techniques strategies to build engagement to narrow the learning gap caused by the COVID pandemic and the ensuing modifications to the learning process. Using arts to deepen cross curricular learning is proven to increase achievement for all students but shows improvement for low-income students. WPS Fine Arts educators will acquire knowledge and tools to build teaching capacity for the transformative power of the arts in all building classrooms. The goal is for teachers to learn and develop strategies to raise student achievement and success support classroom educators promote equity of access nurture leadership and enliven the teaching and learning environment. This is a one-time initiative.

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

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

Learning Services- Fine Arts AU3 - Fine Arts PD

Account Number

56238 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional object code. We are requesting access Professional Development to train art and music teachers in strategies and activities that strengthen and support literacy in K-5 art and music rooms and support the mitigation of the effects that the pandemic has had on learning especially those in the younger grades were affected by shifts to online learning throughout the Spring of the 2019-20 and entire 2020-2021 year. To meet the Third Grade Reading Proficiency Goals they are going to need additional support in literacy skills. When arts specialists incorporate reading plus verbal and visual literacy into their programs students are engaged which helps them increase reading proficiency. This conference will provide educators with arts integration techniques strategies to build engagement to narrow the learning gap caused by the COVID pandemic and the ensuing modifications to the learning process. Using arts to deepen cross curricular learning is proven to increase achievement for all students but shows improvement for low-income students. WPS Fine Arts educators will acquire knowledge and tools to build teaching capacity for the transformative power of the arts in all building classrooms. The goal is for teachers to learn and develop strategies to raise student achievement and success support classroom educators promote equity of access nurture leadership and enliven the teaching and learning environment. This is a one-time initiative.

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

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

Learning Services- Fine Arts AU3 - Fine Arts PD

Account Number

56238 - 220001

Function Code

2200 - Support Services (Instructional Staff)

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

Initiative Previously Approved applying for an additional object code. We are requesting access Professional Development to train art and music teachers in strategies and activities that strengthen and support literacy in K-5 art and music rooms and support the mitigation of the effects that the pandemic has had on learning especially those in the younger grades were affected by shifts to online learning throughout the Spring of the 2019-20 and entire 2020-2021 year. To meet the Third Grade Reading Proficiency Goals they are going to need additional support in literacy skills. When arts specialists incorporate reading plus verbal and visual literacy into their programs students are engaged which helps them increase reading proficiency. This conference will provide educators with arts integration techniques strategies to build engagement to narrow the learning gap caused by the COVID pandemic and the ensuing modifications to the learning process. Using arts to deepen cross curricular learning is proven to increase achievement for all students but shows improvement for low-income students. WPS Fine Arts educators will acquire knowledge and tools to build teaching capacity for the transformative power of the arts in all building classrooms. The goal is for teachers to learn and develop strategies to raise student achievement and success support classroom educators promote equity of access nurture leadership and enliven the teaching and learning environment. This is a one-time initiative.

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

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

Learning Services- Fine Arts AU3 - Fine Arts PD

Account Number

56238 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

890 - Other Miscellaneous Expenditures

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

Initiative Previously Approved applying for an additional object code. We are requesting access Professional Development to train art and music teachers in strategies and activities that strengthen and support literacy in K-5 art and music rooms and support the mitigation of the effects that the pandemic has had on learning especially those in the younger grades were affected by shifts to online learning throughout the Spring of the 2019-20 and entire 2020-2021 year. To meet the Third Grade Reading Proficiency Goals they are going to need additional support in literacy skills. When arts specialists incorporate reading plus verbal and visual literacy into their programs students are engaged which helps them increase reading proficiency. This conference will provide educators with arts integration techniques strategies to build engagement to narrow the learning gap caused by the COVID pandemic and the ensuing modifications to the learning process. Using arts to deepen cross curricular learning is proven to increase achievement for all students but shows improvement for low-income students. WPS Fine Arts educators will acquire knowledge and tools to build teaching capacity for the transformative power of the arts in all building classrooms. The goal is for teachers to learn and develop strategies to raise student achievement and success support classroom educators promote equity of access nurture leadership and enliven the teaching and learning environment. This is a one-time initiative.

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

Status

Task Force Review

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 NameLearning Services Learning Loss
Elementary AU12 -**Account Number**

56108 - 100001

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**

Initiative Previously Approved applying for an additional object code. To aid in the learning loss that COVID has contributed to a variety of intervention options will be needed. ESSER funds will be used to continue the use of the following reading and math intervention curricular licenses (software) for students: Lexia CORE5 Lexia PowerUp Reading Plus Read180 DreamBox and iReady Math. These programs are designed to assess where students are in their learning and provide instruction specific to the students needing intervention to make academic progress. These can be used at any time during the school year to address interrupted academic instruction. This will also provide an opportunity for continued work in the summer during summer school and for those students who choose to use at home. Academic progress for students receiving intervention will be monitored at least monthly by school administrators and teachers using FastBridge progress monitoring. Increased gains in student achievement for all students is expected. Effectiveness will also be monitored via district level FastBridge Screening Data and compared for triangulation with predictive interim and tracked standards for grades 3 thru 8. If data yields positive results and usage the district will continue to have ESSER pay for these licenses in years 2 and 3 of funding and consider a plan to maintain post ESSER funds if needed.

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

Status

Task Force Review

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 NameLearning Services Learning Loss
Elementary AU12 -**Account Number**

56108 - 100001

Function Code

1000 - Instruction

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

Initiative Previously Approved applying for an additional object code. To aid in the learning loss that COVID has contributed to a variety of intervention options will be needed. ESSER funds will be used to continue the use of the following reading and math intervention curricular licenses (software) for students: Lexia CORE5 Lexia PowerUp Reading Plus Read180 DreamBox and iReady Math. These programs are designed to assess where students are in their learning and provide instruction specific to the students needing intervention to make academic progress. These can be used at any time during the school year to address interrupted academic instruction. This will also provide an opportunity for continued work in the summer during summer school and for those students who choose to use at home. Academic progress for students receiving intervention will be monitored at least monthly by school administrators and teachers using FastBridge progress monitoring. Increased gains in student achievement for all students is expected. Effectiveness will also be monitored via district level FastBridge Screening Data and compared for triangulation with predictive interim and tracked standards for grades 3 thru 8. If data yields positive results and usage the district will continue to have ESSER pay for these licenses in years 2 and 3 of funding and consider a plan to maintain post ESSER funds if needed.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,016,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$1,016,000</u>

Status

Task Force Review

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 NameLearning Services Learning Loss
Secondary AU12 - L**Account Number**

56109 - 100001

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**

Initiative Previously Approved applying for an additional object code. To aid in the learning loss that COVID has contributed to a variety of intervention options will be needed. ESSER funds will be used to continue the use of the following reading and math intervention curricular licenses (software) for students: Lexia CORE5 Lexia PowerUp Reading Plus Read180 DreamBox and iReady Math. These programs are designed to assess where students are in their learning and provide instruction specific to the students needing intervention to make academic progress. These can be used at any time during the school year to address interrupted academic instruction. This will also provide an opportunity for continued work in the summer during summer school and for those students who choose to use at home. Academic progress for students receiving intervention will be monitored at least monthly by school administrators and teachers using FastBridge progress monitoring. Increased gains in student achievement for all students is expected. Effectiveness will also be monitored via district level FastBridge Screening Data and compared for triangulation with predictive interim and tracked standards for grades 3 thru 8. If data yields positive results and usage the district will continue to have ESSER pay for these licenses in years 2 and 3 of funding and consider a plan to maintain post ESSER funds if needed.

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

Status

Task Force Review

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 NameLearning Services Learning Loss
Secondary AU12 - L**Account Number**

56109 - 100001

Function Code

1000 - Instruction

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

Initiative Previously Approved applying for an additional object code. To aid in the learning loss that COVID has contributed to a variety of intervention options will be needed. ESSER funds will be used to continue the use of the following reading and math intervention curricular licenses (software) for students: Lexia CORE5 Lexia PowerUp Reading Plus Read180 DreamBox and iReady Math. These programs are designed to assess where students are in their learning and provide instruction specific to the students needing intervention to make academic progress. These can be used at any time during the school year to address interrupted academic instruction. This will also provide an opportunity for continued work in the summer during summer school and for those students who choose to use at home. Academic progress for students receiving intervention will be monitored at least monthly by school administrators and teachers using FastBridge progress monitoring. Increased gains in student achievement for all students is expected. Effectiveness will also be monitored via district level FastBridge Screening Data and compared for triangulation with predictive interim and tracked standards for grades 3 thru 8. If data yields positive results and usage the district will continue to have ESSER pay for these licenses in years 2 and 3 of funding and consider a plan to maintain post ESSER funds if needed.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$421,000
Budgeted Expenditures in SFY 2023	\$421,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$842,000</u>

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 NameLearning Services Secondary AU3 - CSI
Coach**Account Number**

56258 - 210001

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

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

New Application Item. Comprehensive Support & Improvement Coach - (1-2 years) coach will join the Learning Services and Curriculum & Instruction team to focus supports on CSI middle schools for the 2022-2023 and 2023-2024 school year. The work will be aligned to district strategic goals and areas of improvement. Day to day work will be collaborative with building leaders and teams at the CSI middle schools as well as collaborative with C&I leadership to address identified areas of improvement. Job will include classroom coaching and modeling focused in ELA and Math core and intervention classes side by side coaching with the building instructional coach and intensive data talks with building leadership team to identify strengths and areas for improvement. This will address student learning loss with some of our most vulnerable populations at CSI middle schools. The work will be focused on schools with high ESOL and SPED population to infuse evidence-based instructional practices into high need classrooms.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$155,000
Budgeted Expenditures in SFY 2024	\$84,000
Total Expenditures	<u>\$239,000</u>

Status

Task Force Review

Line Item ID: 259-3-0693

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 NameLearning Services Secondary AU3 - CSI
Coach**Account Number**

56258 - 210001

Function Code

2100 - Support Services (Students)

Object Code

210 - Group Insurance

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

New Application Item. Comprehensive Support & Improvement Coach - (1-2 years) coach will join the Learning Services and Curriculum & Instruction team to focus supports on CSI middle schools for the 2022-2023 and 2023-2024 school year. The work will be aligned to district strategic goals and areas of improvement. Day to day work will be collaborative with building leaders and teams at the CSI middle schools as well as collaborative with C&I leadership to address identified areas of improvement. Job will include classroom coaching and modeling focused in ELA and Math core and intervention classes side by side coaching with the building instructional coach and intensive data talks with building leadership team to identify strengths and areas for improvement. This will address student learning loss with some of our most vulnerable populations at CSI middle schools. The work will be focused on schools with high ESOL and SPED population to infuse evidence-based instructional practices into high need classrooms.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$16,000
Budgeted Expenditures in SFY 2024	\$9,000
Total Expenditures	<u>\$25,000</u>

Status

Task Force Review

Line Item ID: 259-3-0694

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 NameLearning Services Secondary AU3 - CSI
Coach**Account Number**

56258 - 210001

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

New Application Item. Comprehensive Support & Improvement Coach - (1-2 years) coach will join the Learning Services and Curriculum & Instruction team to focus supports on CSI middle schools for the 2022-2023 and 2023-2024 school year. The work will be aligned to district strategic goals and areas of improvement. Day to day work will be collaborative with building leaders and teams at the CSI middle schools as well as collaborative with C&I leadership to address identified areas of improvement. Job will include classroom coaching and modeling focused in ELA and Math core and intervention classes side by side coaching with the building instructional coach and intensive data talks with building leadership team to identify strengths and areas for improvement. This will address student learning loss with some of our most vulnerable populations at CSI middle schools. The work will be focused on schools with high ESOL and SPED population to infuse evidence-based instructional practices into high need classrooms.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$12,000
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$18,000</u>

Status

Task Force Review

Line Item ID: 259-3-0695

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 NameLearning Services Secondary AU3 - CSI
Coach**Account Number**

56258 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

New Application Item. Comprehensive Support & Improvement Coach - (1-2 years) coach will join the Learning Services and Curriculum & Instruction team to focus supports on CSI middle schools for the 2022-2023 and 2023-2024 school year. The work will be aligned to district strategic goals and areas of improvement. Day to day work will be collaborative with building leaders and teams at the CSI middle schools as well as collaborative with C&I leadership to address identified areas of improvement. Job will include classroom coaching and modeling focused in ELA and Math core and intervention classes side by side coaching with the building instructional coach and intensive data talks with building leadership team to identify strengths and areas for improvement. This will address student learning loss with some of our most vulnerable populations at CSI middle schools. The work will be focused on schools with high ESOL and SPED population to infuse evidence-based instructional practices into high need classrooms.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,000
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	<u>\$8,000</u>

Status

Task Force Review

Line Item ID: 259-3-0696

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 NameLearning Services Secondary AU3 - CSI
Coach**Account Number**

56258 - 210001

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED 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

New Application Item. Comprehensive Support & Improvement Coach - (1-2 years) coach will join the Learning Services and Curriculum & Instruction team to focus supports on CSI middle schools for the 2022-2023 and 2023-2024 school year. The work will be aligned to district strategic goals and areas of improvement. Day to day work will be collaborative with building leaders and teams at the CSI middle schools as well as collaborative with C&I leadership to address identified areas of improvement. Job will include classroom coaching and modeling focused in ELA and Math core and intervention classes side by side coaching with the building instructional coach and intensive data talks with building leadership team to identify strengths and areas for improvement. This will address student learning loss with some of our most vulnerable populations at CSI middle schools. The work will be focused on schools with high ESOL and SPED population to infuse evidence-based instructional practices into high need classrooms.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	<u>\$3,000</u>

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 NameLearning Services Secondary AU3 - CSI
Coach**Account Number**

56258 - 210001

Function Code

2100 - Support Services (Students)

Object Code

640 - Books and Periodicals

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

New Application Item. Comprehensive Support & Improvement Coach - (1-2 years) coach will join the Learning Services and Curriculum & Instruction team to focus supports on CSI middle schools for the 2022-2023 and 2023-2024 school year. The work will be aligned to district strategic goals and areas of improvement. Day to day work will be collaborative with building leaders and teams at the CSI middle schools as well as collaborative with C&I leadership to address identified areas of improvement. Job will include classroom coaching and modeling focused in ELA and Math core and intervention classes side by side coaching with the building instructional coach and intensive data talks with building leadership team to identify strengths and areas for improvement. This will address student learning loss with some of our most vulnerable populations at CSI middle schools. The work will be focused on schools with high ESOL and SPED population to infuse evidence-based instructional practices into high need classrooms.

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

Status

Task Force Review

Line Item ID: 259-3-0698

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 NameLearning Services Secondary AU3 -
Instructional Ma**Account Number**

56258 - 100001

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

New Application Item. Hands-On Science Lab Supplies for all middle school students - goggles and microscopes. Additional goggles are needed so proper sanitization of used goggles can occur to reduce the spread of COVID. With 45 minutes classes goggles for safety would not be available and so additional goggles are needed. Additional microscopes are needed so that hands-on science labs can happen to improve student learning in meeting science standards that have been skipped due to Remote Learning and closures during pandemic. Students who are now in 7th grade did not have the opportunity to utilize microscopes during their days of remote learning.?Using the microscope is the first skill required of students in the high school biology course.? Providing our middle school students the opportunities to gain this skill before entering high school allows them to be more prepared for the high school science courses and prevent further learning loss. We will monitor tracked standards in classes where microscopes are used.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$65,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$65,000</u>

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 NameLearning Services Secondary AU3 -
Instructional Ma**Account Number**

56258 - 100001

Function Code

1000 - Instruction

Object Code

700 - PROPERTY

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

New Application Item. Hands-On Science Lab Supplies for all middle school students - goggles and microscopes. Additional goggles are needed so proper sanitization of used goggles can occur to reduce the spread of COVID. With 45 minutes classes goggles for safety would not be available and so additional goggles are needed. Additional microscopes are needed so that hands-on science labs can happen to improve student learning in meeting science standards that have been skipped due to Remote Learning and closures during pandemic. Students who are now in 7th grade did not have the opportunity to utilize microscopes during their days of remote learning.?Using the microscope is the first skill required of students in the high school biology course.? Providing our middle school students the opportunities to gain this skill before entering high school allows them to be more prepared for the high school science courses and prevent further learning loss. We will monitor tracked standards in classes where microscopes are used.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$40,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$40,000</u>

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 NameLearning Services Secondary AU3 -
Phase 1 MC**Account Number**

56258 - 220001

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

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**

Initiative Previously Approved applying for an additional object code. Phase I will be to increase the number of teachers that receive and utilize professional development that is useful to their classroom. We will collect data on the number of videos that are watched by our USD 259 Teachers. This will give us a better understanding of what the teachers need so we can reteach and support as needed.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$7,000
Budgeted Expenditures in SFY 2023	\$7,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$14,000</u>

Status

Task Force Review

Line Item ID: 259-3-0701

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 NameLearning Services Secondary AU3 -
Phase 1 MC**Account Number**

56258 - 220001

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

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**

Previously Approved. Phase I will be to increase the number of teachers that receive and utilize professional development that is useful to their classroom. We will collect data on the number of videos that are watched by our USD 259 Teachers. This will give us a better understanding of what the teachers need so we can reteach and support as needed.

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

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

Learning Services Secondary AU3 -
Phase 1 MC

Account Number

56258 - 220001

Function Code

2200 - Support Services (Instructional
Staff)

Object Code

290 - Other Employee Benefits

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

Previously Approved. Phase I will be to increase the number of teachers that receive and utilize professional development that is useful to their classroom. We will collect data on the number of videos that are watched by our USD 259 Teachers. This will give us a better understanding of what the teachers need so we can reteach and support as needed.

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

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 NameLearning Services Secondary AU3 -
Phase 1 MC**Account Number**

56258 - 220001

Function Code2200 - Support Services (Instructional
Staff)**Object Code**300 - PURCHASED PROFESSIONAL
AND TECHNICAL 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**

Initiative Previously Approved applying for an additional object code. Phase I will be to increase the number of teachers that receive and utilize professional development that is useful to their classroom. We will collect data on the number of videos that are watched by our USD 259 Teachers. This will give us a better understanding of what the teachers need so we can reteach and support as needed.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$25,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$25,000</u>

Status

Task Force Review

Line Item ID: 259-3-0704

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 NameLearning Services Secondary AU3 -
Phase 2 MC**Account Number**

56258 - 220002

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

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**

Initiative Previously Approved applying for an additional object code. Phase II will be providing this training to the teachers themselves and they will learn how to create asynchronous learning videos. The request includes access to the training as well as stipends for completing the training outside of the contract day due to sub shortage. These videos will be available for our use with no date restrictions on access. For Phase II we will track number of teachers trained and number of asynchronous videos created. Taking this training will be optional at this point in the proposal.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$36,000
Budgeted Expenditures in SFY 2024	\$19,000
Total Expenditures	<u>\$55,000</u>

Status

Task Force Review

Line Item ID: 259-3-0705

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 NameLearning Services Secondary AU3 -
Phase 2 MC**Account Number**

56258 - 220002

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

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**

Previously Approved. Phase II will be providing this training to the teachers themselves and they will learn how to create asynchronous learning videos. The request includes access to the training as well as stipends for completing the training outside of the contract day due to sub shortage. These videos will be available for our use with no date restrictions on access. For Phase II we will track number of teachers trained and number of asynchronous videos created. Taking this training will be optional at this point in the proposal.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	<u>\$4,000</u>

Status

Task Force Review

Line Item ID: 259-3-0706

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 NameLearning Services Secondary AU3 -
Phase 2 MC**Account Number**

56258 - 220002

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

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**

Previously Approved. Phase II will be providing this training to the teachers themselves and they will learn how to create asynchronous learning videos. The request includes access to the training as well as stipends for completing the training outside of the contract day due to sub shortage. These videos will be available for our use with no date restrictions on access. For Phase II we will track number of teachers trained and number of asynchronous videos created. Taking this training will be optional at this point in the proposal.

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

Status

Task Force Review

Line Item ID: 259-3-0707

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 NameLearning Services Secondary AU3 -
Phase 2 MC**Account Number**

56258 - 220002

Function Code2200 - Support Services (Instructional
Staff)**Object Code**300 - PURCHASED PROFESSIONAL
AND TECHNICAL 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**

Initiative Previously Approved applying for an additional object code. Phase II will be providing this training to the teachers themselves and they will learn how to create asynchronous learning videos. The request includes access to the training as well as stipends for completing the training outside of the contract day due to sub shortage. These videos will be available for our use with no date restrictions on access. For Phase II we will track number of teachers trained and number of asynchronous videos created. Taking this training will be optional at this point in the proposal.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$63,000
Budgeted Expenditures in SFY 2023	\$142,000
Budgeted Expenditures in SFY 2024	\$111,000
Total Expenditures	<u>\$316,000</u>

Status

Task Force Review

Line Item ID: 259-3-0708

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

Mental Health Initiative AU10 - Mental Health Inte

Account Number

56039 - 210002

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

Initiative Previously Approved updated project number. The district performed an initial needs assessment asking stakeholders how COVID has impacted student mental health and the impact of declines in mental health on the ability to perform academic work. In reviewing feedback from parents staff and students almost every response included the need for more support to handle the mental health issues that have "blown up" due to COVID. Students reported deeper feelings of isolation loneliness depression and anxiety. Parents and staff noted the same issues with their students. Staff also noted students having diminished focus and social skills over the past year. The district has a partnership with KSDE's Mental Health Intervention Team and ComCare. There are currently 23 Behavioral Health School Liaisons (BHSLs) serving several buildings in USD 259. The district would like to ramp up and add up to 8 BHSLs for FY22. These positions would add support to 8 additional buildings as some would support two each. The purpose of the Behavioral Health School Liaison is to facilitate the implementation of a school-based behavioral health model. The liaison is a pivotal member of the school behavioral health team that works collaboratively with school and community stakeholders to address the mental and behavioral health needs of students in these buildings. They provide direct access to mental health support to students and families as part of the school day and within the students' attendance building. Effectiveness will be measured by an increase in the number of students that are receiving mental health supports; improvement in internalizing/ externalizing behaviors; attendance; and academics. New FTE will be held accountable for collecting information using a centralized student contact log. This is the same requirement currently of BHSLs in our buildings for the KSDE Mental Health Intervention Team (MHIT)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$218,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$218,000

Status

Task Force Review

Line Item ID: 259-3-0709

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

Mental Health Initiative AU10 - Mental Health Inte

Account Number

56039 - 210002

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

Initiative Previously Approved updated project number. The district performed an initial needs assessment asking stakeholders how COVID has impacted student mental health and the impact of declines in mental health on the ability to perform academic work. In reviewing feedback from parents staff and students almost every response included the need for more support to handle the mental health issues that have "blown up" due to COVID. Students reported deeper feelings of isolation loneliness depression and anxiety. Parents and staff noted the same issues with their students. Staff also noted students having diminished focus and social skills over the past year. The district has a partnership with KSDE's Mental Health Intervention Team and ComCare. There are currently 23 Behavioral Health School Liaisons (BHSLs) serving several buildings in USD 259. The district would like to ramp up and add up to 8 BHSLs for FY22. These positions would add support to 8 additional buildings as some would support two each. The purpose of the Behavioral Health School Liaison is to facilitate the implementation of a school-based behavioral health model. The liaison is a pivotal member of the school behavioral health team that works collaboratively with school and community stakeholders to address the mental and behavioral health needs of students in these buildings. They provide direct access to mental health support to students and families as part of the school day and within the students' attendance building. Effectiveness will be measured by an increase in the number of students that are receiving mental health supports; improvement in internalizing/ externalizing behaviors; attendance; and academics. New FTE will be held accountable for collecting information using a centralized student contact log. This is the same requirement currently of BHSLs in our buildings for the KSDE Mental Health Intervention Team (MHIT)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$59,000
Budgeted Expenditures in SFY 2023	\$132,000
Budgeted Expenditures in SFY 2024	\$102,000
Total Expenditures	\$293,000

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

Mental Health Initiative AU10 - Mental Health Inte

Account Number

56039 - 210002

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

Initiative Previously Approved updated project number. The district performed an initial needs assessment asking stakeholders how COVID has impacted student mental health and the impact of declines in mental health on the ability to perform academic work. In reviewing feedback from parents staff and students almost every response included the need for more support to handle the mental health issues that have "blown up" due to COVID. Students reported deeper feelings of isolation loneliness depression and anxiety. Parents and staff noted the same issues with their students. Staff also noted students having diminished focus and social skills over the past year. The district has a partnership with KSDE's Mental Health Intervention Team and ComCare. There are currently 23 Behavioral Health School Liaisons (BHSLs) serving several buildings in USD 259. The district would like to ramp up and add up to 8 BHSLs for FY22. These positions would add support to 8 additional buildings as some would support two each. The purpose of the Behavioral Health School Liaison is to facilitate the implementation of a school-based behavioral health model. The liaison is a pivotal member of the school behavioral health team that works collaboratively with school and community stakeholders to address the mental and behavioral health needs of students in these buildings. They provide direct access to mental health support to students and families as part of the school day and within the students' attendance building. Effectiveness will be measured by an increase in the number of students that are receiving mental health supports; improvement in internalizing/ externalizing behaviors; attendance; and academics. New FTE will be held accountable for collecting information using a centralized student contact log. This is the same requirement currently of BHSLs in our buildings for the KSDE Mental Health Intervention Team (MHIT)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$19,000
Budgeted Expenditures in SFY 2023	\$43,000
Budgeted Expenditures in SFY 2024	\$34,000
Total Expenditures	\$96,000

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

Mental Health Initiative AU10 - Mental Health Inte

Account Number

56039 - 210002

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

Initiative Previously Approved updated project number. The district performed an initial needs assessment asking stakeholders how COVID has impacted student mental health and the impact of declines in mental health on the ability to perform academic work. In reviewing feedback from parents staff and students almost every response included the need for more support to handle the mental health issues that have "blown up" due to COVID. Students reported deeper feelings of isolation loneliness depression and anxiety. Parents and staff noted the same issues with their students. Staff also noted students having diminished focus and social skills over the past year. The district has a partnership with KSDE's Mental Health Intervention Team and ComCare. There are currently 23 Behavioral Health School Liaisons (BHSLs) serving several buildings in USD 259. The district would like to ramp up and add up to 8 BHSLs for FY22. These positions would add support to 8 additional buildings as some would support two each. The purpose of the Behavioral Health School Liaison is to facilitate the implementation of a school-based behavioral health model. The liaison is a pivotal member of the school behavioral health team that works collaboratively with school and community stakeholders to address the mental and behavioral health needs of students in these buildings. They provide direct access to mental health support to students and families as part of the school day and within the students' attendance building. Effectiveness will be measured by an increase in the number of students that are receiving mental health supports; improvement in internalizing/ externalizing behaviors; attendance; and academics. New FTE will be held accountable for collecting information using a centralized student contact log. This is the same requirement currently of BHSLs in our buildings for the KSDE Mental Health Intervention Team (MHIT)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$8,000
Budgeted Expenditures in SFY 2023	\$17,000
Budgeted Expenditures in SFY 2024	\$13,000
Total Expenditures	\$38,000

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

Mental Health Initiative AU10 - Mental Health Inte

Account Number

56039 - 210002

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved updated project number. The district performed an initial needs assessment asking stakeholders how COVID has impacted student mental health and the impact of declines in mental health on the ability to perform academic work. In reviewing feedback from parents staff and students almost every response included the need for more support to handle the mental health issues that have "blown up" due to COVID. Students reported deeper feelings of isolation loneliness depression and anxiety. Parents and staff noted the same issues with their students. Staff also noted students having diminished focus and social skills over the past year. The district has a partnership with KSDE's Mental Health Intervention Team and ComCare. There are currently 23 Behavioral Health School Liaisons (BHSLs) serving several buildings in USD 259. The district would like to ramp up and add up to 8 BHSLs for FY22. These positions would add support to 8 additional buildings as some would support two each. The purpose of the Behavioral Health School Liaison is to facilitate the implementation of a school-based behavioral health model. The liaison is a pivotal member of the school behavioral health team that works collaboratively with school and community stakeholders to address the mental and behavioral health needs of students in these buildings. They provide direct access to mental health support to students and families as part of the school day and within the students' attendance building. Effectiveness will be measured by an increase in the number of students that are receiving mental health supports; improvement in internalizing/ externalizing behaviors; attendance; and academics. New FTE will be held accountable for collecting information using a centralized student contact log. This is the same requirement currently of BHSLs in our buildings for the KSDE Mental Health Intervention Team (MHIT)

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	\$8,000
Total Expenditures	<u>\$23,000</u>

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

Mental Health Initiative AU10 - Mental Health Inte

Account Number

56039 - 210002

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED SERVICES

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

Initiative Previously Approved updated project number. The district performed an initial needs assessment asking stakeholders how COVID has impacted student mental health and the impact of declines in mental health on the ability to perform academic work. In reviewing feedback from parents staff and students almost every response included the need for more support to handle the mental health issues that have "blown up" due to COVID. Students reported deeper feelings of isolation loneliness depression and anxiety. Parents and staff noted the same issues with their students. Staff also noted students having diminished focus and social skills over the past year. The district has a partnership with KSDE's Mental Health Intervention Team and ComCare. There are currently 23 Behavioral Health School Liaisons (BHSLs) serving several buildings in USD 259. The district would like to ramp up and add up to 8 BHSLs for FY22. These positions would add support to 8 additional buildings as some would support two each. The purpose of the Behavioral Health School Liaison is to facilitate the implementation of a school-based behavioral health model. The liaison is a pivotal member of the school behavioral health team that works collaboratively with school and community stakeholders to address the mental and behavioral health needs of students in these buildings. They provide direct access to mental health support to students and families as part of the school day and within the students' attendance building. Effectiveness will be measured by an increase in the number of students that are receiving mental health supports; improvement in internalizing/ externalizing behaviors; attendance; and academics. New FTE will be held accountable for collecting information using a centralized student contact log. This is the same requirement currently of BHSLs in our buildings for the KSDE Mental Health Intervention Team (MHIT)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$2,000

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

Mental Health Initiative CST AU10 - CST Expansion

Account Number

56115 - 210001

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

Previously Approved. The district has buildings where a counselor social worker and/or psychologist may only be at a building once a week and/or only seeing SPED students.? The district would like to ramp up counselors social workers and school psychologists during the ESSER period. These positions would add between 2.5 and 5 days of service between 17 and 34 buildings depending upon how many quality candidates can be secured. For positions at high schools new staff will be focused on student sessions and not managerial tasks such as scheduling.? New FTE will be held accountable for collecting information using a centralized student contact log.? Effectiveness will be measured by school behavior and social-emotional data. If effective the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$262,000
Budgeted Expenditures in SFY 2023	\$590,000
Budgeted Expenditures in SFY 2024	\$459,000
Total Expenditures	<u>\$1,311,000</u>

Status

Task Force Review

Line Item ID: 259-3-0715

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

Mental Health Initiative CST AU10 - CST Expansion

Account Number

56115 - 210001

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

Initiative Previously Approved applying for an additional object code. The district has buildings where a counselor social worker and/or psychologist may only be at a building once a week and/or only seeing SPED students.? The district would like to ramp up counselors social workers and school psychologists during the ESSER period. These positions would add between 2.5 and 5 days of service between 17 and 34 buildings depending upon how many quality candidates can be secured. For positions at high schools new staff will be focused on student sessions and not managerial tasks such as scheduling.? New FTE will be held accountable for collecting information using a centralized student contact log.? Effectiveness will be measured by school behavior and social-emotional data. If effective the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

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

Mental Health Initiative CST AU10 - CST Expansion

Account Number

56115 - 210001

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

Previously Approved. The district has buildings where a counselor social worker and/or psychologist may only be at a building once a week and/or only seeing SPED students.? The district would like to ramp up counselors social workers and school psychologists during the ESSER period. These positions would add between 2.5 and 5 days of service between 17 and 34 buildings depending upon how many quality candidates can be secured. For positions at high schools new staff will be focused on student sessions and not managerial tasks such as scheduling.? New FTE will be held accountable for collecting information using a centralized student contact log.? Effectiveness will be measured by school behavior and social-emotional data. If effective the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$43,000
Budgeted Expenditures in SFY 2023	\$97,000
Budgeted Expenditures in SFY 2024	\$76,000
Total Expenditures	<u>\$216,000</u>

Status

Task Force Review

Line Item ID: 259-3-0717

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

Mental Health Initiative CST AU10 - CST Expansion

Account Number

56115 - 210001

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

Previously Approved. The district has buildings where a counselor social worker and/or psychologist may only be at a building once a week and/or only seeing SPED students.? The district would like to ramp up counselors social workers and school psychologists during the ESSER period. These positions would add between 2.5 and 5 days of service between 17 and 34 buildings depending upon how many quality candidates can be secured. For positions at high schools new staff will be focused on student sessions and not managerial tasks such as scheduling.? New FTE will be held accountable for collecting information using a centralized student contact log.? Effectiveness will be measured by school behavior and social-emotional data. If effective the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$23,000
Budgeted Expenditures in SFY 2023	\$53,000
Budgeted Expenditures in SFY 2024	\$41,000
Total Expenditures	\$117,000

Status

Task Force Review

Line Item ID: 259-3-0718

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

Mental Health Initiative CST AU10 - CST Expansion

Account Number

56115 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. The district has buildings where a counselor social worker and/or psychologist may only be at a building once a week and/or only seeing SPED students.? The district would like to ramp up counselors social workers and school psychologists during the ESSER period. These positions would add between 2.5 and 5 days of service between 17 and 34 buildings depending upon how many quality candidates can be secured. For positions at high schools new staff will be focused on student sessions and not managerial tasks such as scheduling.? New FTE will be held accountable for collecting information using a centralized student contact log.? Effectiveness will be measured by school behavior and social-emotional data. If effective the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$12,000
Budgeted Expenditures in SFY 2023	\$26,000
Budgeted Expenditures in SFY 2024	\$20,000
Total Expenditures	\$58,000

Status

Task Force Review

Line Item ID: 259-3-0719

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 NameMental Health Initiative CST AU10 - CST
Expansion**Account Number**

56115 - 210001

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. The district has buildings where a counselor social worker and/or psychologist may only be at a building once a week and/or only seeing SPED students.? The district would like to ramp up counselors social workers and school psychologists during the ESSER period. These positions would add between 2.5 and 5 days of service between 17 and 34 buildings depending upon how many quality candidates can be secured. For positions at high schools new staff will be focused on student sessions and not managerial tasks such as scheduling.? New FTE will be held accountable for collecting information using a centralized student contact log.? Effectiveness will be measured by school behavior and social-emotional data. If effective the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

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

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 NameMental Health Initiative CST AU10 - CST
Expansion**Account Number**

56115 - 210001

Function Code

2100 - Support Services (Students)

Object Code

610 - General Supplies and Materials

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. The district has buildings where a counselor social worker and/or psychologist may only be at a building once a week and/or only seeing SPED students.? The district would like to ramp up counselors social workers and school psychologists during the ESSER period. These positions would add between 2.5 and 5 days of service between 17 and 34 buildings depending upon how many quality candidates can be secured. For positions at high schools new staff will be focused on student sessions and not managerial tasks such as scheduling.? New FTE will be held accountable for collecting information using a centralized student contact log.? Effectiveness will be measured by school behavior and social-emotional data. If effective the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

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

Status

Task Force Review

Line Item ID: 259-3-0721

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 NameMental Health Initiative CST AU10 - CST
Expansion**Account Number**

56115 - 210001

Function Code

2100 - Support Services (Students)

Object Code

700 - PROPERTY

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. The district has buildings where a counselor social worker and/or psychologist may only be at a building once a week and/or only seeing SPED students.? The district would like to ramp up counselors social workers and school psychologists during the ESSER period. These positions would add between 2.5 and 5 days of service between 17 and 34 buildings depending upon how many quality candidates can be secured. For positions at high schools new staff will be focused on student sessions and not managerial tasks such as scheduling.? New FTE will be held accountable for collecting information using a centralized student contact log.? Effectiveness will be measured by school behavior and social-emotional data. If effective the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support long-term.

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

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

Mental Health Initiative HR AU10 - EAP

Account Number

56116 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Previously Approved. The district has a mechanism to address some mental health needs of staff through its Employee Assistance Program (EAP) but the number of low cost/free visits is insufficient to meet the high mental health needs of staff due to the stress of COVID both personally and professionally. Staff has also suffered seeing the physical mental and financial health impacts of COVID on students and families. We plan to expand our EAP services including increasing the number of staff self-referrals from 6 to 10 visits per year for three years. Additionally we would add Computer Based Cognitive Therapy for those less inclined to want to talk in person about mental health. This service provides a customized and self-paced approach to therapy. The vendor will provide mobile platforms to allow our almost 8000 employees to have tools and resources at their fingertips no matter where they are. This is a program that can be scaled back as staff regain their mental health post-COVID. The provider is willing to lock in pricing for up to five years making this a very affordable improvement to our EAP and an efficient use of ESSER dollars. Staff mental health surveys will measure effectiveness of program over time. Increased usage of program in comparison to previous years will be assessed. Program could be tweaked based on feedback after year one.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$50,000
Budgeted Expenditures in SFY 2023	\$113,000
Budgeted Expenditures in SFY 2024	\$88,000
Total Expenditures	<u>\$251,000</u>

Status

Task Force Review

Line Item ID: 259-3-0723

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

Mental Health Initiative HR AU10 - EAP

Account Number

56116 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED SERVICES

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

Initiative Previously Approved applying for an additional object code. The district has a mechanism to address some mental health needs of staff through its Employee Assistance Program (EAP) but the number of low cost/free visits is insufficient to meet the high mental health needs of staff due to the stress of COVID both personally and professionally. Staff has also suffered seeing the physical mental and financial health impacts of COVID on students and families. We plan to expand our EAP services including increasing the number of staff self-referrals from 6 to 10 visits per year for three years. Additionally we would add Computer Based Cognitive Therapy for those less inclined to want to talk in person about mental health. This service provides a customized and self-paced approach to therapy. The vendor will provide mobile platforms to allow our almost 8000 employees to have tools and resources at their fingertips no matter where they are. This is a program that can be scaled back as staff regain their mental health post-COVID. The provider is willing to lock in pricing for up to five years making this a very affordable improvement to our EAP and an efficient use of ESSER dollars. Staff mental health surveys will measure effectiveness of program over time. Increased usage of program in comparison to previous years will be assessed. Program could be tweaked based on feedback after year one.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$1,000

Status

Task Force Review

Line Item ID: 259-3-0724

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

Mental Health Initiatives AU3 - 8 to Great

Account Number

56110 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

120 - Regular Non-Certified Salaries

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

Initiative Previously Approved applying for an additional object code. 8 to Great covers and teaches the 5 main components of social emotional learning: Self Awareness Self-Management Social Awareness Relationship Skills and Responsible Decision Making. 8 to Great is a video series and with this purchase we would have lifetime access. Middle school students will experience the videos during Advocacy classes. Each video will cover the Power Pyramid which is the foundation and each of the 8 Highways (Get the Picture Risk Full Responsibility Feel All Your Feelings Honest Communication Forgiveness of the Past Gratitude for the Present and Hope for the Future). Middle school students will have the opportunity to participate in activities during the videos and to practice and apply the skills they learned after watching the videos and throughout the rest of their life. The videos will offer flexibility in that they can be shown in the first quarter during a semester or throughout the year. Middle school students and staff will learn the language of 8 to Great which will provide consistency throughout the buildings. Improved self and social awareness self-management positive relationships and responsible decision making. The district will track data on this mental health initiative through discipline referral counts behavior and middle school employability standards and school attendance. The purchase includes certification training of up to 24 staff. No materials are needed for this training.

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	\$2,000
Total Expenditures	<u>\$6,000</u>

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

Mental Health Initiatives AU3 - 8 to Great

Account Number

56110 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

Previously Approved. 8 to Great covers and teaches the 5 main components of social emotional learning: Self Awareness Self-Management Social Awareness Relationship Skills and Responsible Decision Making. 8 to Great is a video series and with this purchase we would have lifetime access. Middle school students will experience the videos during Advocacy classes. Each video will cover the Power Pyramid which is the foundation and each of the 8 Highways (Get the Picture Risk Full Responsibility Feel All Your Feelings Honest Communication Forgiveness of the Past Gratitude for the Present and Hope for the Future). Middle school students will have the opportunity to participate in activities during the videos and to practice and apply the skills they learned after watching the videos and throughout the rest of their life. The videos will offer flexibility in that they can be shown in the first quarter during a semester or throughout the year. Middle school students and staff will learn the language of 8 to Great which will provide consistency throughout the buildings. Improved self and social awareness self-management positive relationships and responsible decision making. The district will track data on this mental health initiative through discipline referral counts behavior and middle school employability standards and school attendance. The purchase includes certification training of up to 24 staff. No materials are needed for this training.

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

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

Mental Health Initiatives AU3 - 8 to Great

Account Number

56110 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Previously Approved. 8 to Great covers and teaches the 5 main components of social emotional learning: Self Awareness Self-Management Social Awareness Relationship Skills and Responsible Decision Making. 8 to Great is a video series and with this purchase we would have lifetime access. Middle school students will experience the videos during Advocacy classes. Each video will cover the Power Pyramid which is the foundation and each of the 8 Highways (Get the Picture Risk Full Responsibility Feel All Your Feelings Honest Communication Forgiveness of the Past Gratitude for the Present and Hope for the Future). Middle school students will have the opportunity to participate in activities during the videos and to practice and apply the skills they learned after watching the videos and throughout the rest of their life. The videos will offer flexibility in that they can be shown in the first quarter during a semester or throughout the year. Middle school students and staff will learn the language of 8 to Great which will provide consistency throughout the buildings. Improved self and social awareness self-management positive relationships and responsible decision making. The district will track data on this mental health initiative through discipline referral counts behavior and middle school employability standards and school attendance. The purchase includes certification training of up to 24 staff. No materials are needed for this training.

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

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

Mental Health Initiatives AU3 - 8 to Great

Account Number

56110 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL 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

Previously Approved. 8 to Great covers and teaches the 5 main components of social emotional learning: Self Awareness Self-Management Social Awareness Relationship Skills and Responsible Decision Making. 8 to Great is a video series and with this purchase we would have lifetime access. Middle school students will experience the videos during Advocacy classes. Each video will cover the Power Pyramid which is the foundation and each of the 8 Highways (Get the Picture Risk Full Responsibility Feel All Your Feelings Honest Communication Forgiveness of the Past Gratitude for the Present and Hope for the Future). Middle school students will have the opportunity to participate in activities during the videos and to practice and apply the skills they learned after watching the videos and throughout the rest of their life. The videos will offer flexibility in that they can be shown in the first quarter during a semester or throughout the year. Middle school students and staff will learn the language of 8 to Great which will provide consistency throughout the buildings. Improved self and social awareness self-management positive relationships and responsible decision making. The district will track data on this mental health initiative through discipline referral counts behavior and middle school employability standards and school attendance. The purchase includes certification training of up to 24 staff. No materials are needed for this training.

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

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

Mental Health Initiatives AU3 - 8 to Great

Account Number

56110 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional object code. 8 to Great covers and teaches the 5 main components of social emotional learning: Self Awareness Self-Management Social Awareness Relationship Skills and Responsible Decision Making. 8 to Great is a video series and with this purchase we would have lifetime access. Middle school students will experience the videos during Advocacy classes. Each video will cover the Power Pyramid which is the foundation and each of the 8 Highways (Get the Picture Risk Full Responsibility Feel All Your Feelings Honest Communication Forgiveness of the Past Gratitude for the Present and Hope for the Future). Middle school students will have the opportunity to participate in activities during the videos and to practice and apply the skills they learned after watching the videos and throughout the rest of their life. The videos will offer flexibility in that they can be shown in the first quarter during a semester or throughout the year. Middle school students and staff will learn the language of 8 to Great which will provide consistency throughout the buildings. Improved self and social awareness self-management positive relationships and responsible decision making. The district will track data on this mental health initiative through discipline referral counts behavior and middle school employability standards and school attendance. The purchase includes certification training of up to 24 staff. No materials are needed for this training.

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

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

Mental Health Initiatives AU3 - 8 to Great

Account Number

56110 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

640 - Books and Periodicals

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

Previously Approved. 8 to Great covers and teaches the 5 main components of social emotional learning: Self Awareness Self-Management Social Awareness Relationship Skills and Responsible Decision Making. 8 to Great is a video series and with this purchase we would have lifetime access. Middle school students will experience the videos during Advocacy classes. Each video will cover the Power Pyramid which is the foundation and each of the 8 Highways (Get the Picture Risk Full Responsibility Feel All Your Feelings Honest Communication Forgiveness of the Past Gratitude for the Present and Hope for the Future). Middle school students will have the opportunity to participate in activities during the videos and to practice and apply the skills they learned after watching the videos and throughout the rest of their life. The videos will offer flexibility in that they can be shown in the first quarter during a semester or throughout the year. Middle school students and staff will learn the language of 8 to Great which will provide consistency throughout the buildings. Improved self and social awareness self-management positive relationships and responsible decision making. The district will track data on this mental health initiative through discipline referral counts behavior and middle school employability standards and school attendance. The purchase includes certification training of up to 24 staff. No materials are needed for this training.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$6,000
Budgeted Expenditures in SFY 2023	\$13,000
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	<u>\$29,000</u>

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

Native American AU1A - Food

Account Number

56480 - 310000

Function Code

3100 - Food Service Operations

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0731

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

Native American AU1A - Food

Account Number

56480 - 310000

Function Code

3100 - Food Service Operations

Object Code

630 - Food and Milk

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,000**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$1,000**Status**

Task Force Review

Line Item ID: 259-3-0732

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

Native American AU1A - General Admin

Account Number

56480 - 230000

Function Code

2300 - Support Services (General Administration)

Object Code

300 - 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

Initiative Previously Approved applying for an additional function code. General Administration

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$2,000**Budgeted Expenditures in SFY 2024** \$1,000**Total Expenditures** \$3,000**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

Native American AU1A - Instruction

Account Number

56480 - 100000

Function Code

1000 - Instruction

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	<u>\$3,000</u>

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

Native American AU1A - Instruction

Account Number

56480 - 100000

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0735

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

Native American AU1A - Instruction

Account Number

56480 - 100000

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0736

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

Native American AU1A - Instruction

Account Number

56480 - 100000

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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0737

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

Native American AU1A - Instruction

Account Number

56480 - 100000

Function Code

1000 - Instruction

Object Code

440 - Rentals

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0738

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

Native American AU1A - Instruction

Account Number

56480 - 100000

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0739

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

Native American AU1A - Instruction

Account Number

56480 - 100000

Function Code

1000 - Instruction

Object Code519 - Other Sources of Student
Transportation Services (Including
mileage paid in Lieu of Transportation)**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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0740

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

Native American AU1A - Instruction

Account Number

56480 - 100000

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$6,000
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	<u>\$9,000</u>

Status

Task Force Review

Line Item ID: 259-3-0741

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

Native American AU1A - Instruction

Account Number

56480 - 100000

Function Code

1000 - Instruction

Object Code

630 - Food and Milk

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0742

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

Native American AU1A - Instructional Support

Account Number

56480 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 259-3-0743

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

Native American AU1A - Instructional Support

Account Number

56480 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

890 - Other Miscellaneous Expenditures

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0744

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

Native American AU1A - Student Support

Account Number

56480 - 210000

Function Code

2100 - Support Services (Students)

Object Code

300 - 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0745

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

Native American AU1A - Student Support

Account Number

56480 - 210000

Function Code

2100 - Support Services (Students)

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$5,000</u>

Status

Task Force Review

Line Item ID: 259-3-0746

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

Native American AU1A - Transportation

Account Number

56480 - 270000

Function Code

2700 - Student Transportation Services

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0747

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

Native American AU1A - Transportation

Account Number

56480 - 270000

Function Code

2700 - Student Transportation Services

Object Code

519 - Other Sources of Student Transportation Services (Including mileage paid in Lieu of Transportation)

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title VI administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0748

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 NameNative American Programs AU4 -
Native Storytelling**Account Number**

56303 - 100001

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

Previously Approved. This is a team building opportunity in order to come together for a common goal and in response to prolonged isolation due to the pandemic. Arts Partners and our district's Native American program will be working directly with students district staff & non district vendors to have the opportunity to be reintroduced to working groups team building dynamics and social interaction. This is also an opportunity for students to learn how to re-enter group projects safely and effectively while also gaining a renewed understanding and appreciation for Native American storytelling. The project manager will track attendance of students participating and we will look at the SAEBRS and behavior data of those students via SAEBRS to see if there is improved social interaction and behavior. This project is one time in nature but if data supports improved social emotional needs of this subgroup additional initiatives may be considered.

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

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 NameNeglected and Delinquent AU4 -
Instruction**Account Number**

56522 - 100000

Function Code

1000 - Instruction

Object Code

110 - Regular 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

Previously Approved. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$139,000
Total Expenditures	\$139,000

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 NameNeglected and Delinquent AU4 -
Instruction**Account Number**

56522 - 100000

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$16,000
Budgeted Expenditures in SFY 2024	\$9,000
Total Expenditures	<u>\$25,000</u>

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 NameNeglected and Delinquent AU4 -
Instruction**Account Number**

56522 - 100000

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$25,000
Total Expenditures	\$25,000

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 NameNeglected and Delinquent AU4 -
Instruction**Account Number**

56522 - 100000

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$9,000
Budgeted Expenditures in SFY 2024	\$5,000
Total Expenditures	\$14,000

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 NameNeglected and Delinquent AU4 -
Instruction**Account Number**

56522 - 100000

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$6,000</u>

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 NameNeglected and Delinquent AU4 -
Instruction**Account Number**

56522 - 100000

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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 NameNeglected and Delinquent AU4 -
Instruction**Account Number**

56522 - 100000

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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 NameNeglected and Delinquent AU4 -
Instruction**Account Number**

56522 - 100000

Function Code

1000 - Instruction

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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

Neglected and Delinquent AU4 -
Student Support

Account Number

56522 - 210000

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	\$10,000

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 NameNeglected and Delinquent AU4 -
Student Support**Account Number**

56522 - 210000

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$43,000
Budgeted Expenditures in SFY 2024	\$23,000
Total Expenditures	<u>\$66,000</u>

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 NameNeglected and Delinquent AU4 -
Student Support**Account Number**

56522 - 210000

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$8,000
Budgeted Expenditures in SFY 2024	\$5,000
Total Expenditures	\$13,000

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 NameNeglected and Delinquent AU4 -
Student Support**Account Number**

56522 - 210000

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$6,000</u>

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 NameNeglected and Delinquent AU4 -
Student Support**Account Number**

56522 - 210000

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	<u>\$3,000</u>

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 NameNeglected and Delinquent AU4 -
Student Support**Account Number**

56522 - 210000

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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

Pre-K AU1A - Instruction

Account Number

56481 - 100000

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0764

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

Pre-K AU1A - Instruction

Account Number

56481 - 100000

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0765

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

Pre-K AU1A - Instruction

Account Number

56481 - 100000

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0766

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

Pre-K AU1A - Instruction

Account Number

56481 - 100000

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$61,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$61,000</u>

Status

Task Force Review

Line Item ID: 259-3-0767

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

Pre-K AU1A - Instructional Support

Account Number

56481 - 220000

Function Code

2200 - Support Services (Instructional Staff)

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0768

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

Pre-K AU1A - Instructional Support

Account Number

56481 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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

Pre-K AU1A - Instructional Support

Account Number

56481 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0770

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

Pre-K AU1A - Instructional Support

Account Number

56481 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0771

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

Pre-K AU1A - Student Support

Account Number

56481 - 210000

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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 ID: 259-3-0772

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

Pre-K AU1A - Student Support

Account Number

56481 - 210000

Function Code

2100 - Support Services (Students)

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0773

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

Pre-K AU1A - Student Support

Account Number

56481 - 210000

Function Code

2100 - Support Services (Students)

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's Title II and Title IV administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$5,000</u>

Status

Task Force Review

Line Item ID: 259-3-0774

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 Pipeline AU3 - Admin Interns

Account Number

56400 - 240001

Function Code

2400 - Support Services (School Administration)

Object Code

110 - Regular Certified Salaries

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

Initiative Previously Approved updated project number. A stable workforce of leaders is essential to improving student achievement and ensuring the success of all schools. In the wake of the pandemic and school closures the recruitment and quality of leadership is more important than ever for meeting the academic and social-emotional needs of students. It is therefore essential that we invest ESSER funding in identifying nurturing and recruiting effective leaders. Attending to the social-emotional well-being of this workforce and providing the professional development (PD) is necessary to grow the district's instructional capacity. Leaders must be equipped to provide the coaching and effective feedback necessary to make a meaningful impact on instructional practice and student achievement. ESSER funding will be used to enhance our current pipeline programs as well as the work in identifying and recruiting promising candidates who are currently serving as teacher leaders assistant principals school administrators and principals and provide the support they need to grow as school as building and district leaders. We will take data on Promotions and retention of staff and current admin. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If enhanced recruitment and retention efforts are successful the district will work to use other funding sources to continue this work post ESSER. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$152,000
Budgeted Expenditures in SFY 2023	\$342,000
Budgeted Expenditures in SFY 2024	\$266,000
Total Expenditures	<u>\$760,000</u>

Status

Task Force Review

Line Item ID: 259-3-0775

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 Pipeline AU3 - Admin Interns

Account Number

56400 - 240001

Function Code

2400 - Support Services (School Administration)

Object Code

210 - Group Insurance

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

Initiative Previously Approved updated project number. A stable workforce of leaders is essential to improving student achievement and ensuring the success of all schools. In the wake of the pandemic and school closures the recruitment and quality of leadership is more important than ever for meeting the academic and social-emotional needs of students. It is therefore essential that we invest ESSER funding in identifying nurturing and recruiting effective leaders. Attending to the social-emotional well-being of this workforce and providing the professional development (PD) is necessary to grow the district's instructional capacity. Leaders must be equipped to provide the coaching and effective feedback necessary to make a meaningful impact on instructional practice and student achievement. ESSER funding will be used to enhance our current pipeline programs as well as the work in identifying and recruiting promising candidates who are currently serving as teacher leaders assistant principals school administrators and principals and provide the support they need to grow as school as building and district leaders. We will take data on Promotions and retention of staff and current admin. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If enhanced recruitment and retention efforts are successful the district will work to use other funding sources to continue this work post ESSER. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$52,000
Budgeted Expenditures in SFY 2024	\$28,000
Total Expenditures	<u>\$80,000</u>

Status

Task Force Review

Line Item ID: 259-3-0776

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 Pipeline AU3 - Admin Interns

Account Number

56400 - 240001

Function Code

2400 - Support Services (School Administration)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved updated project number. A stable workforce of leaders is essential to improving student achievement and ensuring the success of all schools. In the wake of the pandemic and school closures the recruitment and quality of leadership is more important than ever for meeting the academic and social-emotional needs of students. It is therefore essential that we invest ESSER funding in identifying nurturing and recruiting effective leaders. Attending to the social-emotional well-being of this workforce and providing the professional development (PD) is necessary to grow the district's instructional capacity. Leaders must be equipped to provide the coaching and effective feedback necessary to make a meaningful impact on instructional practice and student achievement. ESSER funding will be used to enhance our current pipeline programs as well as the work in identifying and recruiting promising candidates who are currently serving as teacher leaders assistant principals school administrators and principals and provide the support they need to grow as school as building and district leaders. We will take data on Promotions and retention of staff and current admin. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If enhanced recruitment and retention efforts are successful the district will work to use other funding sources to continue this work post ESSER. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$11,000
Budgeted Expenditures in SFY 2023	\$26,000
Budgeted Expenditures in SFY 2024	\$20,000
Total Expenditures	<u>\$57,000</u>

Status

Task Force Review

Line Item ID: 259-3-0777

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 Pipeline AU3 - Admin Interns

Account Number

56400 - 240001

Function Code

2400 - Support Services (School Administration)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved updated project number. A stable workforce of leaders is essential to improving student achievement and ensuring the success of all schools. In the wake of the pandemic and school closures the recruitment and quality of leadership is more important than ever for meeting the academic and social-emotional needs of students. It is therefore essential that we invest ESSER funding in identifying nurturing and recruiting effective leaders. Attending to the social-emotional well-being of this workforce and providing the professional development (PD) is necessary to grow the district's instructional capacity. Leaders must be equipped to provide the coaching and effective feedback necessary to make a meaningful impact on instructional practice and student achievement. ESSER funding will be used to enhance our current pipeline programs as well as the work in identifying and recruiting promising candidates who are currently serving as teacher leaders assistant principals school administrators and principals and provide the support they need to grow as school as building and district leaders. We will take data on Promotions and retention of staff and current admin. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If enhanced recruitment and retention efforts are successful the district will work to use other funding sources to continue this work post ESSER. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$6,000
Budgeted Expenditures in SFY 2023	\$14,000
Budgeted Expenditures in SFY 2024	\$11,000
Total Expenditures	<u>\$31,000</u>

Status

Task Force Review

Line Item ID: 259-3-0778

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 Pipeline AU3 - Admin Interns

Account Number

56400 - 240001

Function Code

2400 - Support Services (School Administration)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL 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

Initiative Previously Approved updated project number. A stable workforce of leaders is essential to improving student achievement and ensuring the success of all schools. In the wake of the pandemic and school closures the recruitment and quality of leadership is more important than ever for meeting the academic and social-emotional needs of students. It is therefore essential that we invest ESSER funding in identifying nurturing and recruiting effective leaders. Attending to the social-emotional well-being of this workforce and providing the professional development (PD) is necessary to grow the district's instructional capacity. Leaders must be equipped to provide the coaching and effective feedback necessary to make a meaningful impact on instructional practice and student achievement. ESSER funding will be used to enhance our current pipeline programs as well as the work in identifying and recruiting promising candidates who are currently serving as teacher leaders assistant principals school administrators and principals and provide the support they need to grow as school as building and district leaders. We will take data on Promotions and retention of staff and current admin. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If enhanced recruitment and retention efforts are successful the district will work to use other funding sources to continue this work post ESSER. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	<u>\$3,000</u>

Status

Task Force Review

Line Item ID: 259-3-0779

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 Pipeline AU3 - Admin Interns

Account Number

56400 - 240001

Function Code

2400 - Support Services (School Administration)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved updated project number. A stable workforce of leaders is essential to improving student achievement and ensuring the success of all schools. In the wake of the pandemic and school closures the recruitment and quality of leadership is more important than ever for meeting the academic and social-emotional needs of students. It is therefore essential that we invest ESSER funding in identifying nurturing and recruiting effective leaders. Attending to the social-emotional well-being of this workforce and providing the professional development (PD) is necessary to grow the district's instructional capacity. Leaders must be equipped to provide the coaching and effective feedback necessary to make a meaningful impact on instructional practice and student achievement. ESSER funding will be used to enhance our current pipeline programs as well as the work in identifying and recruiting promising candidates who are currently serving as teacher leaders assistant principals school administrators and principals and provide the support they need to grow as school as building and district leaders. We will take data on Promotions and retention of staff and current admin. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If enhanced recruitment and retention efforts are successful the district will work to use other funding sources to continue this work post ESSER. The funds will be used to add administrative interns purchase books items for professional development (PD) and conference registrations. Also stipends for attending meetings and PD outside of contract day; supplementals for current leaders assisting to provide the work; and substitutes for certified staff attending PD during the school day. If

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

Status

Task Force Review

Line Item ID: 259-3-0780

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 NameRecruitment & Recovery AU4 -
Research Technicians**Account Number**

56017 - 210001

Function Code

2100 - Support Services (Students)

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

Previously approved on ESSER II application funding updated to ESSER III. Wichita Public Schools had 2621 fewer students than in the 2019-20 SY. Some students went to other districts or are being home schooled we still have approximately 100 unaccounted for. WPS saw a need to recover lost students as well as work to educate families that WPS will have safe and secure in-school attendance this fall with a Virtual option. The district immediately put together a recovery team of 2 classified staff to begin recovering lost students recruiting new as well as assist with credit recovery of those who were not attending. These FTE are held accountable by keeping a daily contact log. Effectiveness will be measured by the number of students recovered that were not attending WPS in 20-21 students recruited back to WPS and credits on track to graduate. If successful the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support efforts long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$217,000
Total Expenditures	<u>\$217,000</u>

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 NameRecruitment & Recovery AU4 -
Research Technicians**Account Number**

56017 - 210001

Function Code

2100 - Support Services (Students)

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

Previously approved on ESSER II application funding updated to ESSER III. Wichita Public Schools had 2621 fewer students than in the 2019-20 SY. Some students went to other districts or are being home schooled we still have approximately 100 unaccounted for. WPS saw a need to recover lost students as well as work to educate families that WPS will have safe and secure in-school attendance this fall with a Virtual option. The district immediately put together a recovery team of 2 classified staff to begin recovering lost students recruiting new as well as assist with credit recovery of those who were not attending. These FTE are held accountable by keeping a daily contact log. Effectiveness will be measured by the number of students recovered that were not attending WPS in 20-21 students recruited back to WPS and credits on track to graduate. If successful the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support efforts long-term.

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

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 NameRecruitment & Recovery AU4 -
Research Technicians**Account Number**

56017 - 210001

Function Code

2100 - Support Services (Students)

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

Previously approved on ESSER II application funding updated to ESSER III. Wichita Public Schools had 2621 fewer students than in the 2019-20 SY. Some students went to other districts or are being home schooled we still have approximately 100 unaccounted for. WPS saw a need to recover lost students as well as work to educate families that WPS will have safe and secure in-school attendance this fall with a Virtual option. The district immediately put together a recovery team of 2 classified staff to begin recovering lost students recruiting new as well as assist with credit recovery of those who were not attending. These FTE are held accountable by keeping a daily contact log. Effectiveness will be measured by the number of students recovered that were not attending WPS in 20-21 students recruited back to WPS and credits on track to graduate. If successful the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support efforts long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$17,000
Total Expenditures	\$17,000

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 NameRecruitment & Recovery AU4 -
Research Technicians**Account Number**

56017 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously approved on ESSER II application funding updated to ESSER III. Wichita Public Schools had 2621 fewer students than in the 2019-20 SY. Some students went to other districts or are being home schooled we still have approximately 100 unaccounted for. WPS saw a need to recover lost students as well as work to educate families that WPS will have safe and secure in-school attendance this fall with a Virtual option. The district immediately put together a recovery team of 2 classified staff to begin recovering lost students recruiting new as well as assist with credit recovery of those who were not attending. These FTE are held accountable by keeping a daily contact log. Effectiveness will be measured by the number of students recovered that were not attending WPS in 20-21 students recruited back to WPS and credits on track to graduate. If successful the district will further ramp up hiring in year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support efforts long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	\$10,000

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 NameSafety Services AU10 - Alert
Notification & Referr**Account Number**

56128 - 260001

Function Code2600 - Operation and Maintenance of
Plant Services (All except
Transportation)**Object Code**

110 - Regular Certified Salaries

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. Our system currently tracks any time certain words or phrases are used online in our system. As a safety measure Safety Services Supervisors will be responsible for the ongoing monitoring of the alerts received from software filters designed to recognize key words to identify possible concerns in student and staff internet searches emails and activity inside of Microsoft Office. During normal business hours the Safety Services Supervisors will review each alert and identify those that may pose a substantive threat to student staff or school safety and provide notification to building administration as needed. Administrators will follow-up on these notifications with the students parents and/or staff and other community resources including law enforcement as necessary to ensure the safety and well-being of our staff and students. During non-business hours including weekends and holidays the Safety Services Supervisors will monitor the alerts to address concerns regarding student and/or staff safety by providing notification of concerns directly to parents and/or law enforcement and documentation of the incident to the identified school administration for follow up as needed during normal business hours. This project will pay 3 safety supervisors additional pay for this school year to relieve building administrators of the ongoing task of receiving alerts on evenings weekends and holidays and ensure possible concerns involving student or staff safety or mental health concerns are addressed in a timely and consistent manner as well as allow admin to focus on other initiatives. For data the total number of alerts received total number of notifications sent total number of referrals to law enforcement school resources and to community agencies will be tracked. In addition students and staff that generate repeat alerts will also be noted. A database will be maintained through the Safety Services Department. It will be review at the end of the school

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$16,000
Budgeted Expenditures in SFY 2023	\$35,000
Budgeted Expenditures in SFY 2024	\$27,000
Total Expenditures	<u>\$78,000</u>

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 NameSafety Services AU10 - Alert
Notification & Referr**Account Number**

56128 - 260001

Function Code2600 - Operation and Maintenance of
Plant Services (All except
Transportation)**Object Code**

220 - Social Security Contributions

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. Our system currently tracks any time certain words or phrases are used online in our system. As a safety measure Safety Services Supervisors will be responsible for the ongoing monitoring of the alerts received from software filters designed to recognize key words to identify possible concerns in student and staff internet searches emails and activity inside of Microsoft Office. During normal business hours the Safety Services Supervisors will review each alert and identify those that may pose a substantive threat to student staff or school safety and provide notification to building administration as needed. Administrators will follow-up on these notifications with the students parents and/or staff and other community resources including law enforcement as necessary to ensure the safety and well-being of our staff and students. During non-business hours including weekends and holidays the Safety Services Supervisors will monitor the alerts to address concerns regarding student and/or staff safety by providing notification of concerns directly to parents and/or law enforcement and documentation of the incident to the identified school administration for follow up as needed during normal business hours. This project will pay 3 safety supervisors additional pay for this school year to relieve building administrators of the ongoing task of receiving alerts on evenings weekends and holidays and ensure possible concerns involving student or staff safety or mental health concerns are addressed in a timely and consistent manner as well as allow admin to focus on other initiatives. For data the total number of alerts received total number of notifications sent total number of referrals to law enforcement school resources and to community agencies will be tracked. In addition students and staff that generate repeat alerts will also be noted. A database will be maintained through the Safety Services Department. It will be review at the end of the school

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	\$2,000
Total Expenditures	<u>\$6,000</u>

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 NameSafety Services AU10 - Alert
Notification & Referr**Account Number**

56128 - 260001

Function Code2600 - Operation and Maintenance of
Plant Services (All except
Transportation)**Object Code**

290 - Other Employee Benefits

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. Our system currently tracks any time certain words or phrases are used online in our system. As a safety measure Safety Services Supervisors will be responsible for the ongoing monitoring of the alerts received from software filters designed to recognize key words to identify possible concerns in student and staff internet searches emails and activity inside of Microsoft Office. During normal business hours the Safety Services Supervisors will review each alert and identify those that may pose a substantive threat to student staff or school safety and provide notification to building administration as needed. Administrators will follow-up on these notifications with the students parents and/or staff and other community resources including law enforcement as necessary to ensure the safety and well-being of our staff and students. During non-business hours including weekends and holidays the Safety Services Supervisors will monitor the alerts to address concerns regarding student and/or staff safety by providing notification of concerns directly to parents and/or law enforcement and documentation of the incident to the identified school administration for follow up as needed during normal business hours. This project will pay 3 safety supervisors additional pay for this school year to relieve building administrators of the ongoing task of receiving alerts on evenings weekends and holidays and ensure possible concerns involving student or staff safety or mental health concerns are addressed in a timely and consistent manner as well as allow admin to focus on other initiatives. For data the total number of alerts received total number of notifications sent total number of referrals to law enforcement school resources and to community agencies will be tracked. In addition students and staff that generate repeat alerts will also be noted. A database will be maintained through the Safety Services Department. It will be review at the end of the school

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

Status

Task Force Review

Line Item ID: 259-3-0787

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

Safety Services AU10 - Safety and Environmental Se

Account Number

56128 - 210002

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

New Application Item. Through ESSER funding we would like to create a temporary position Safety and Environmental Services Program Specialist (PS) to assist with identifying and managing mental health in identified individuals of concern. This newly created role will use information from our district's threat assessment protocols to provide coordination of threat assessment process including follow up on recommendations and safety plans for students to ensure possible concerns involving student safety or mental health concerns are addressed in a timely manner with the goals to keep schools safe and to help the individual overcome the underlying sources of their anger hopelessness or despair. The addition of a Safety Services Program Specialist will ensure concerns involving threats made by students which may impact student or staff safety and/or wellbeing are addressed in a timely manner including reporting of follow up on recommendations/interventions and safety plans. Additionally the Safety Services Specialist will also be responsible for developing and implementing trainings and developing educational materials for all stakeholders to promote safe school climates as recommended in Standard 6 of KSDE Safe and Secure School Senate Bill 109 standards: to provide annual training to staff and students. Data to be tracked on this project will include completion of threat assessment for student threats assessed to be medium or high-level threats; documentation of safety plan and review of student progress using the threat assessment case management system documentation of referrals to law enforcement and school resources and community resources. Data from trainings will include participant evaluations.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$29,000
Budgeted Expenditures in SFY 2023	\$64,000
Budgeted Expenditures in SFY 2024	\$50,000
Total Expenditures	\$143,000

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

Safety Services AU10 - Safety and Environmental Se

Account Number

56128 - 210002

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

New Application Item. Through ESSER funding we would like to create a temporary position Safety and Environmental Services Program Specialist (PS) to assist with identifying and managing mental health in identified individuals of concern. This newly created role will use information from our district's threat assessment protocols to provide coordination of threat assessment process including follow up on recommendations and safety plans for students to ensure possible concerns involving student safety or mental health concerns are addressed in a timely manner with the goals to keep schools safe and to help the individual overcome the underlying sources of their anger hopelessness or despair. The addition of a Safety Services Program Specialist will ensure concerns involving threats made by students which may impact student or staff safety and/or wellbeing are addressed in a timely manner including reporting of follow up on recommendations/interventions and safety plans. Additionally the Safety Services Specialist will also be responsible for developing and implementing trainings and developing educational materials for all stakeholders to promote safe school climates as recommended in Standard 6 of KSDE Safe and Secure School Senate Bill 109 standards: to provide annual training to staff and students. Data to be tracked on this project will include completion of threat assessment for student threats assessed to be medium or high-level threats; documentation of safety plan and review of student progress using the threat assessment case management system documentation of referrals to law enforcement and school resources and community resources. Data from trainings will include participant evaluations.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,000
Budgeted Expenditures in SFY 2023	\$9,000
Budgeted Expenditures in SFY 2024	\$7,000
Total Expenditures	<u>\$20,000</u>

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

Safety Services AU10 - Safety and Environmental Se

Account Number

56128 - 210002

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

New Application Item. Through ESSER funding we would like to create a temporary position Safety and Environmental Services Program Specialist (PS) to assist with identifying and managing mental health in identified individuals of concern. This newly created role will use information from our district's threat assessment protocols to provide coordination of threat assessment process including follow up on recommendations and safety plans for students to ensure possible concerns involving student safety or mental health concerns are addressed in a timely manner with the goals to keep schools safe and to help the individual overcome the underlying sources of their anger hopelessness or despair. The addition of a Safety Services Program Specialist will ensure concerns involving threats made by students which may impact student or staff safety and/or wellbeing are addressed in a timely manner including reporting of follow up on recommendations/interventions and safety plans. Additionally the Safety Services Specialist will also be responsible for developing and implementing trainings and developing educational materials for all stakeholders to promote safe school climates as recommended in Standard 6 of KSDE Safe and Secure School Senate Bill 109 standards: to provide annual training to staff and students. Data to be tracked on this project will include completion of threat assessment for student threats assessed to be medium or high-level threats; documentation of safety plan and review of student progress using the threat assessment case management system documentation of referrals to law enforcement and school resources and community resources. Data from trainings will include participant evaluations.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$2,000
Budgeted Expenditures in SFY 2023	\$5,000
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	<u>\$11,000</u>

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

Safety Services AU10 - Safety and Environmental Se

Account Number

56128 - 210002

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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 Application Item. Through ESSER funding we would like to create a temporary position Safety and Environmental Services Program Specialist (PS) to assist with identifying and managing mental health in identified individuals of concern. This newly created role will use information from our district's threat assessment protocols to provide coordination of threat assessment process including follow up on recommendations and safety plans for students to ensure possible concerns involving student safety or mental health concerns are addressed in a timely manner with the goals to keep schools safe and to help the individual overcome the underlying sources of their anger hopelessness or despair. The addition of a Safety Services Program Specialist will ensure concerns involving threats made by students which may impact student or staff safety and/or wellbeing are addressed in a timely manner including reporting of follow up on recommendations/interventions and safety plans. Additionally the Safety Services Specialist will also be responsible for developing and implementing trainings and developing educational materials for all stakeholders to promote safe school climates as recommended in Standard 6 of KSDE Safe and Secure School Senate Bill 109 standards: to provide annual training to staff and students. Data to be tracked on this project will include completion of threat assessment for student threats assessed to be medium or high-level threats; documentation of safety plan and review of student progress using the threat assessment case management system documentation of referrals to law enforcement and school resources and community resources. Data from trainings will include participant evaluations.

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	\$2,000
Total Expenditures	<u>\$6,000</u>

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

Safety Services AU10 - Safety and Environmental Se

Account Number

56128 - 210002

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED SERVICES

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 Application Item. Through ESSER funding we would like to create a temporary position Safety and Environmental Services Program Specialist (PS) to assist with identifying and managing mental health in identified individuals of concern. This newly created role will use information from our district's threat assessment protocols to provide coordination of threat assessment process including follow up on recommendations and safety plans for students to ensure possible concerns involving student safety or mental health concerns are addressed in a timely manner with the goals to keep schools safe and to help the individual overcome the underlying sources of their anger hopelessness or despair. The addition of a Safety Services Program Specialist will ensure concerns involving threats made by students which may impact student or staff safety and/or wellbeing are addressed in a timely manner including reporting of follow up on recommendations/interventions and safety plans. Additionally the Safety Services Specialist will also be responsible for developing and implementing trainings and developing educational materials for all stakeholders to promote safe school climates as recommended in Standard 6 of KSDE Safe and Secure School Senate Bill 109 standards: to provide annual training to staff and students. Data to be tracked on this project will include completion of threat assessment for student threats assessed to be medium or high-level threats; documentation of safety plan and review of student progress using the threat assessment case management system documentation of referrals to law enforcement and school resources and community resources. Data from trainings will include participant evaluations.

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

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

Safety Services AU10 - Safety and Environmental Se

Account Number

56128 - 210002

Function Code

2100 - Support Services (Students)

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

New Application Item. Through ESSER funding we would like to create a temporary position Safety and Environmental Services Program Specialist (PS) to assist with identifying and managing mental health in identified individuals of concern. This newly created role will use information from our district's threat assessment protocols to provide coordination of threat assessment process including follow up on recommendations and safety plans for students to ensure possible concerns involving student safety or mental health concerns are addressed in a timely manner with the goals to keep schools safe and to help the individual overcome the underlying sources of their anger hopelessness or despair. The addition of a Safety Services Program Specialist will ensure concerns involving threats made by students which may impact student or staff safety and/or wellbeing are addressed in a timely manner including reporting of follow up on recommendations/interventions and safety plans. Additionally the Safety Services Specialist will also be responsible for developing and implementing trainings and developing educational materials for all stakeholders to promote safe school climates as recommended in Standard 6 of KSDE Safe and Secure School Senate Bill 109 standards: to provide annual training to staff and students. Data to be tracked on this project will include completion of threat assessment for student threats assessed to be medium or high-level threats; documentation of safety plan and review of student progress using the threat assessment case management system documentation of referrals to law enforcement and school resources and community resources. Data from trainings will include participant evaluations.

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

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

Safety Services AU10 - Safety and Environmental Se

Account Number

56128 - 210002

Function Code

2100 - Support Services (Students)

Object Code

700 - PROPERTY

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 Application Item. Through ESSER funding we would like to create a temporary position Safety and Environmental Services Program Specialist (PS) to assist with identifying and managing mental health in identified individuals of concern. This newly created role will use information from our district's threat assessment protocols to provide coordination of threat assessment process including follow up on recommendations and safety plans for students to ensure possible concerns involving student safety or mental health concerns are addressed in a timely manner with the goals to keep schools safe and to help the individual overcome the underlying sources of their anger hopelessness or despair. The addition of a Safety Services Program Specialist will ensure concerns involving threats made by students which may impact student or staff safety and/or wellbeing are addressed in a timely manner including reporting of follow up on recommendations/interventions and safety plans. Additionally the Safety Services Specialist will also be responsible for developing and implementing trainings and developing educational materials for all stakeholders to promote safe school climates as recommended in Standard 6 of KSDE Safe and Secure School Senate Bill 109 standards: to provide annual training to staff and students. Data to be tracked on this project will include completion of threat assessment for student threats assessed to be medium or high-level threats; documentation of safety plan and review of student progress using the threat assessment case management system documentation of referrals to law enforcement and school resources and community resources. Data from trainings will include participant evaluations.

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

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 NameSafety Services AU10 - Security
Personnel**Account Number**

56128 - 210001

Function Code

2100 - Support Services (Students)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Maintaining operations/Providing mental health services and supports/Providing principals and other school leaders with the resources necessary to address needs of individual schools. We currently have many students that are having issues with regulating in the school environment because they have been out of in-person school for such a long-time and the additional issues COVID has caused in our society and has had a direct impact on the mental and physical well-being of our students. With the additional Board of Education Security added to 3 high schools and 2 middle schools we will have the additional human capital to assist with implementation of Restorative Practices. We hope we will see a decrease in the number of students that are out of school suspension (OSS) in school suspended (ISS) and Behavior Incident Referrals in these schools through this intervention. We also have several staff who are struggling mentally to keep up with the high needs and behaviors of the students. This project will also benefit and support our teachers and admin at the 5 buildings (Curtis Hamilton Southeast East and Heights).

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$85,000
Budgeted Expenditures in SFY 2023	\$192,000
Budgeted Expenditures in SFY 2024	\$149,000
Total Expenditures	<u>\$426,000</u>

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 NameSafety Services AU10 - Security
Personnel**Account Number**

56128 - 210001

Function Code

2100 - Support Services (Students)

Object Code

210 - Group Insurance

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Maintaining operations/Providing mental health services and supports/Providing principals and other school leaders with the resources necessary to address needs of individual schools. We currently have many students that are having issues with regulating in the school environment because they have been out of in-person school for such a long-time and the additional issues COVID has caused in our society and has had a direct impact on the mental and physical well-being of our students. With the additional Board of Education Security added to 3 high schools and 2 middle schools we will have the additional human capital to assist with implementation of Restorative Practices. We hope we will see a decrease in the number of students that are out of school suspension (OSS) in school suspended (ISS) and Behavior Incident Referrals in these schools through this intervention. We also have several staff who are struggling mentally to keep up with the high needs and behaviors of the students. This project will also benefit and support our teachers and admin at the 5 buildings (Curtis Hamilton Southeast East and Heights).

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$15,000
Budgeted Expenditures in SFY 2023	\$35,000
Budgeted Expenditures in SFY 2024	\$27,000
Total Expenditures	<u>\$77,000</u>

Status

Task Force Review

Line Item ID: 259-3-0796

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 NameSafety Services AU10 - Security
Personnel**Account Number**

56128 - 210001

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Maintaining operations/Providing mental health services and supports/Providing principals and other school leaders with the resources necessary to address needs of individual schools. We currently have many students that are having issues with regulating in the school environment because they have been out of in-person school for such a long-time and the additional issues COVID has caused in our society and has had a direct impact on the mental and physical well-being of our students. With the additional Board of Education Security added to 3 high schools and 2 middle schools we will have the additional human capital to assist with implementation of Restorative Practices. We hope we will see a decrease in the number of students that are out of school suspension (OSS) in school suspended (ISS) and Behavior Incident Referrals in these schools through this intervention. We also have several staff who are struggling mentally to keep up with the high needs and behaviors of the students. This project will also benefit and support our teachers and admin at the 5 buildings (Curtis Hamilton Southeast East and Heights).

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$7,000
Budgeted Expenditures in SFY 2023	\$15,000
Budgeted Expenditures in SFY 2024	\$12,000
Total Expenditures	<u>\$34,000</u>

Status

Task Force Review

Line Item ID: 259-3-0797

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 NameSafety Services AU10 - Security
Personnel**Account Number**

56128 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. Maintaining operations/Providing mental health services and supports/Providing principals and other school leaders with the resources necessary to address needs of individual schools. We currently have many students that are having issues with regulating in the school environment because they have been out of in-person school for such a long-time and the additional issues COVID has caused in our society and has had a direct impact on the mental and physical well-being of our students. With the additional Board of Education Security added to 3 high schools and 2 middle schools we will have the additional human capital to assist with implementation of Restorative Practices. We hope we will see a decrease in the number of students that are out of school suspension (OSS) in school suspended (ISS) and Behavior Incident Referrals in these schools through this intervention. We also have several staff who are struggling mentally to keep up with the high needs and behaviors of the students. This project will also benefit and support our teachers and admin at the 5 buildings (Curtis Hamilton Southeast East and Heights).

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$3,000
Budgeted Expenditures in SFY 2023	\$7,000
Budgeted Expenditures in SFY 2024	\$5,000
Total Expenditures	\$15,000

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 NameSafety Services AU10 - Security
Personnel**Account Number**

56128 - 210001

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. Maintaining operations/Providing mental health services and supports/Providing principals and other school leaders with the resources necessary to address needs of individual schools. We currently have many students that are having issues with regulating in the school environment because they have been out of in-person school for such a long-time and the additional issues COVID has caused in our society and has had a direct impact on the mental and physical well-being of our students. With the additional Board of Education Security added to 3 high schools and 2 middle schools we will have the additional human capital to assist with implementation of Restorative Practices. We hope we will see a decrease in the number of students that are out of school suspension (OSS) in school suspended (ISS) and Behavior Incident Referrals in these schools through this intervention. We also have several staff who are struggling mentally to keep up with the high needs and behaviors of the students. This project will also benefit and support our teachers and admin at the 5 buildings (Curtis Hamilton Southeast East and Heights).

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

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 NameSafety Services AU10 - Security
Personnel**Account Number**

56128 - 210001

Function Code

2100 - Support Services (Students)

Object Code

610 - General Supplies and Materials

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. Maintaining operations/Providing mental health services and supports/Providing principals and other school leaders with the resources necessary to address needs of individual schools. We currently have many students that are having issues with regulating in the school environment because they have been out of in-person school for such a long-time and the additional issues COVID has caused in our society and has had a direct impact on the mental and physical well-being of our students. With the additional Board of Education Security added to 3 high schools and 2 middle schools we will have the additional human capital to assist with implementation of Restorative Practices. We hope we will see a decrease in the number of students that are out of school suspension (OSS) in school suspended (ISS) and Behavior Incident Referrals in these schools through this intervention. We also have several staff who are struggling mentally to keep up with the high needs and behaviors of the students. This project will also benefit and support our teachers and admin at the 5 buildings (Curtis Hamilton Southeast East and Heights).

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$2,000
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$4,000</u>

Status

Task Force Review

Line Item ID: 259-3-0800

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 NameSafety Services AU10 - Security
Personnel**Account Number**

56128 - 210001

Function Code

2100 - Support Services (Students)

Object Code

680 - Miscellaneous Supplies

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. Maintaining operations/Providing mental health services and supports/Providing principals and other school leaders with the resources necessary to address needs of individual schools. We currently have many students that are having issues with regulating in the school environment because they have been out of in-person school for such a long-time and the additional issues COVID has caused in our society and has had a direct impact on the mental and physical well-being of our students. With the additional Board of Education Security added to 3 high schools and 2 middle schools we will have the additional human capital to assist with implementation of Restorative Practices. We hope we will see a decrease in the number of students that are out of school suspension (OSS) in school suspended (ISS) and Behavior Incident Referrals in these schools through this intervention. We also have several staff who are struggling mentally to keep up with the high needs and behaviors of the students. This project will also benefit and support our teachers and admin at the 5 buildings (Curtis Hamilton Southeast East and Heights).

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	\$0
Total Expenditures	<u>\$10,000</u>

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 NameSafety Services AU10 - Security
Personnel**Account Number**

56128 - 210001

Function Code

2100 - Support Services (Students)

Object Code

700 - PROPERTY

Allowable Use10 - Providing mental health services
and supports.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. Maintaining operations/Providing mental health services and supports/Providing principals and other school leaders with the resources necessary to address needs of individual schools. We currently have many students that are having issues with regulating in the school environment because they have been out of in-person school for such a long-time and the additional issues COVID has caused in our society and has had a direct impact on the mental and physical well-being of our students. With the additional Board of Education Security added to 3 high schools and 2 middle schools we will have the additional human capital to assist with implementation of Restorative Practices. We hope we will see a decrease in the number of students that are out of school suspension (OSS) in school suspended (ISS) and Behavior Incident Referrals in these schools through this intervention. We also have several staff who are struggling mentally to keep up with the high needs and behaviors of the students. This project will also benefit and support our teachers and admin at the 5 buildings (Curtis Hamilton Southeast East and Heights).

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$13,000
Budgeted Expenditures in SFY 2023	\$13,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$26,000</u>

Status

Task Force Review

Line Item ID: 259-3-0802

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

Safety Services AU10 - Threat Assessment System

Account Number

56128 - 260002

Function Code

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

Object Code

650 - Supplies-Technology Related

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

Initiative Previously Approved applying for an additional object code. Many of our students and families have experienced increased stressors during Covid-19 including increased isolation reduced supervision increased connection to unsafe individuals in the home (e.g. domestic abuse) decreased involvement with prosocial school staff members/peers all of these may increase individual perceptions of aloneness and potentially contribute to mental health challenges. Identifying and managing mental health concerns can reduce harm to self and others among individuals of concern. The goals of threat assessment are to keep schools safe and to help support students who present a potential risk of violence or other concerning behaviors. A threat assessment care management system will assist school based teams in screening and assessing students who present a potential risk and support the development of a management or safety plan and provide alerts and notifications to key personnel. A threat assessment case management system can mitigate district/school risk while strengthening the district's documentation process ensuring concerns are addressed in a timely manner and providing automatic notification when a student with a threat assessment or safety plan moves schools. The threat assessment case management system has the ability to build tailored reports that will allow us to follow up on needs of specific students. ESSER will fund this system for the FY 23 and FY 24 while our district builds a more sustainable option within our current system of Synergy. This system will be available to all of our schools.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$87,000
Budgeted Expenditures in SFY 2024	\$47,000
Total Expenditures	<u>\$134,000</u>

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 NameSanitation Needs AU7 - Additional
Cleaning Protoco**Account Number**

56045 - 260002

Function Code2600 - Operation and Maintenance of
Plant Services (All except
Transportation)**Object Code**490 - Other Purchased Property
Services**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**

New Application Item. To meet the requirements deployed by the district for COVID cleaning protocols additional custodial services and supports are needed district wide through school facilities. With the struggle to recruit and retain janitorial services in house the district will look to outsourcing to local vendors Harris Dream Clean Wayman & Company dba City Wide Services to supplemental district custodial staff in meeting the needs of cleaning protocol implemented to prevent the spread of illness related to the pandemic.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$675,000
Budgeted Expenditures in SFY 2024	\$528,000
Total Expenditures	<u>\$1,203,000</u>

Status

Task Force Review

Line Item ID: 259-3-0804

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

Sanitation Needs AU7 - Sanitation & PPE Needs

Account Number

56045 - 260001

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

Initiative Previously Approved applying for an additional object code. WPS need to purchase an additional 1.5 million youth size and 1.5 million adult size disposable masks for schools to provide to students and staff that arrive to school without them. See through plastic face masks are also being purchased for grade levels and specials/electives where it is imperative for students to see the mouths of adults. Items will potentially support almost 8k staff and 48k students. ESSER funds are being requested to purchase Hand Sanitizer for our buildings to prevent the spread of COVID. They will be purchased and distributed in bulk and then requested as need arises at our 94 facilities.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$459,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$459,000</u>

Status

Task Force Review

Line Item ID: 259-3-0805

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code

110 - Regular 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

Previously Approved. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$96,000
Budgeted Expenditures in SFY 2024	\$51,000
Total Expenditures	<u>\$147,000</u>

Status

Task Force Review

Line Item ID: 259-3-0806

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$71,000
Total Expenditures	<u>\$71,000</u>

Status

Task Force Review

Line Item ID: 259-3-0807

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0808

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$11,000
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$17,000</u>

Status

Task Force Review

Line Item ID: 259-3-0809

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0810

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,000
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	<u>\$8,000</u>

Status

Task Force Review

Line Item ID: 259-3-0811

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code519 - Other Sources of Student
Transportation Services (Including
mileage paid in Lieu of Transportation)**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**

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$11,000
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$17,000</u>

Status

Task Force Review

Line Item ID: 259-3-0812

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$42,000
Budgeted Expenditures in SFY 2024	\$22,000
Total Expenditures	\$64,000

Status

Task Force Review

Line Item ID: 259-3-0813

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$13,000
Budgeted Expenditures in SFY 2024	\$7,000
Total Expenditures	<u>\$20,000</u>

Status

Task Force Review

Line Item ID: 259-3-0814

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code

650 - Supplies-Technology Related

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	\$10,000

Status

Task Force Review

Line Item ID: 259-3-0815

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code

680 - Miscellaneous Supplies

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0816

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

Secondary AU1A - Instruction

Account Number

56482 - 100000

Function Code

1000 - Instruction

Object Code

700 - PROPERTY

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

Initiative Previously Approved applying for an additional object code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0817

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

Secondary AU1A - Instructional Admin

Account Number

56482 - 240000

Function Code

2400 - Support Services (School Administration)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$12,000
Budgeted Expenditures in SFY 2024	\$7,000
Total Expenditures	<u>\$19,000</u>

Status

Task Force Review

Line Item ID: 259-3-0818

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

Secondary AU1A - Instructional Support

Account Number

56482 - 220000

Function Code

2200 - Support Services (Instructional Staff)

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	\$10,000

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

Secondary AU1A - Instructional Support

Account Number

56482 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

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

Secondary AU1A - Instructional Support

Account Number

56482 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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

Secondary AU1A - Instructional Support

Account Number

56482 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$202,000
Budgeted Expenditures in SFY 2024	\$109,000
Total Expenditures	<u>\$311,000</u>

Status

Task Force Review

Line Item ID: 259-3-0822

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

Secondary AU1A - Instructional Support

Account Number

56482 - 220000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$21,000
Budgeted Expenditures in SFY 2024	\$11,000
Total Expenditures	<u>\$32,000</u>

Status

Task Force Review

Line Item ID: 259-3-0823

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

Secondary AU1A - Operations

Account Number

56482 - 260000

Function Code

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

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0824

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

Secondary AU1A - Operations

Account Number

56482 - 260000

Function Code

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

Object Code

210 - Group Insurance

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0825

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

Secondary AU1A - Operations

Account Number

56482 - 260000

Function Code

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

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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

Secondary AU1A - Operations

Account Number

56482 - 260000

Function Code

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

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0827

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

Secondary AU1A - Operations

Account Number

56482 - 260000

Function Code

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

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0828

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

Secondary AU1A - Student Support

Account Number

56482 - 210000

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0829

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

Secondary AU1A - Student Support

Account Number

56482 - 210000

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$41,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$41,000</u>

Status

Task Force Review

Line Item ID: 259-3-0830

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

Secondary AU1A - Student Support

Account Number

56482 - 210000

Function Code

2100 - Support Services (Students)

Object Code

210 - Group Insurance

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$8,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$8,000</u>

Status

Task Force Review

Line Item ID: 259-3-0831

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

Secondary AU1A - Student Support

Account Number

56482 - 210000

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0832

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

Secondary AU1A - Student Support

Account Number

56482 - 210000

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional function code. As an extension of the district's other federal programs applicable to secondary schools an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery tutoring compensation for staff going above and beyond contractual obligations in the areas of academics and mental health professional development and any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0833

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

Sensory Supports AU3 - Sensory Kits

Account Number

56242 - 210002

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

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

Initiative Previously Approved applying for an additional object code. Calm down kits will be added to every individual classroom including specials and special education classrooms at 15 elementary schools 1 K-8 building and 1 High School this year with the intent to capture remaining elementary buildings next school year. Idea is to focus on needs of students struggling to self-regulate due to various needs. These needs may be based on trauma anxiety sensory behavior or other mental health related needs. Covid has increased anxiety and uncertainty in our students for many reasons missing school getting sick no food loss of jobs for parents moving etc.

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

Status

Task Force Review

Line Item ID: 259-3-0834

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

Sensory Supports AU3 - Sensory Kits

Account Number

56242 - 210002

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved applying for an additional object code. Calm down kits will be added to every individual classroom including specials and special education classrooms at 15 elementary schools 1 K-8 building and 1 High School this year with the intent to capture remaining elementary buildings next school year. Idea is to focus on needs of students struggling to self-regulate due to various needs. These needs may be based on trauma anxiety sensory behavior or other mental health related needs. Covid has increased anxiety and uncertainty in our students for many reasons missing school getting sick no food loss of jobs for parents moving etc.

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

Status

Task Force Review

Line Item ID: 259-3-0835

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

Sensory Supports AU3 - Sensory Kits

Account Number

56242 - 210002

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved applying for an additional object code. Calm down kits will be added to every individual classroom including specials and special education classrooms at 15 elementary schools 1 K-8 building and 1 High School this year with the intent to capture remaining elementary buildings next school year. Idea is to focus on needs of students struggling to self-regulate due to various needs. These needs may be based on trauma anxiety sensory behavior or other mental health related needs. Covid has increased anxiety and uncertainty in our students for many reasons missing school getting sick no food loss of jobs for parents moving etc.

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

Status

Task Force Review

Line Item ID: 259-3-0836

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

Sensory Supports AU3 - Sensory Kits

Account Number

56242 - 210002

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional object code. Calm down kits will be added to every individual classroom including specials and special education classrooms at 15 elementary schools 1 K-8 building and 1 High School this year with the intent to capture remaining elementary buildings next school year. Idea is to focus on needs of students struggling to self-regulate due to various needs. These needs may be based on trauma anxiety sensory behavior or other mental health related needs. Covid has increased anxiety and uncertainty in our students for many reasons missing school getting sick no food loss of jobs for parents moving etc.

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

Status

Task Force Review

Line Item ID: 259-3-0837

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

Sensory Supports AU3 - Sensory Kits

Account Number

56242 - 210002

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional object code. Calm down kits will be added to every individual classroom including specials and special education classrooms at 15 elementary schools 1 K-8 building and 1 High School this year with the intent to capture remaining elementary buildings next school year. Idea is to focus on needs of students struggling to self-regulate due to various needs. These needs may be based on trauma anxiety sensory behavior or other mental health related needs. Covid has increased anxiety and uncertainty in our students for many reasons missing school getting sick no food loss of jobs for parents moving etc.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$28,000
Budgeted Expenditures in SFY 2023	\$62,000
Budgeted Expenditures in SFY 2024	\$48,000
Total Expenditures	<u>\$138,000</u>

Status

Task Force Review

Line Item ID: 259-3-0838

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

Sensory Supports AU3 - Sensory Rooms

Account Number

56242 - 210001

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

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

Previously Approved. To help students self-regulate and deal with current anxieties related to Covid-19 Sensory spaces are being added to 3 high schools 7 middle schools 2 K-8 buildings and our virtual school who sees students in person. These schools do not currently have Sensory spaces and have a room or area they can dedicate to this need. Again giving them places to promote calm and focus will allow students to learn how to deal with these feelings and increase in class time and therefore increase the least restrictive environment. Data will be tracked on use of the room through a log as well as schoolwide behavior and discipline data as this could be a use before a students' needs escalate. Staff will receive training on the proper use of the room and its supports. Up to around 10000 students could receive benefit from the new spaces once complete not to mention that most of our other secondary schools already have Sensory spaces along with several elementary schools. Elementary is opting to go with sensory kits for every classroom. These rooms should be maintained and used through the life of ESSER.

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

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

Sensory Supports AU3 - Sensory Rooms

Account Number

56242 - 210001

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Previously Approved. To help students self-regulate and deal with current anxieties related to Covid-19 Sensory spaces are being added to 3 high schools 7 middle schools 2 K-8 buildings and our virtual school who sees students in person. These schools do not currently have Sensory spaces and have a room or area they can dedicate to this need. Again giving them places to promote calm and focus will allow students to learn how to deal with these feelings and increase in class time and therefore increase the least restrictive environment. Data will be tracked on use of the room through a log as well as schoolwide behavior and discipline data as this could be a use before a students? needs escalate. Staff will receive training on the proper use of the room and its supports. Up to around 10000 students could receive benefit from the new spaces once complete not to mention that most of our other secondary schools already have Sensory spaces along with several elementary schools. Elementary is opting to go with sensory kits for every classroom. These rooms should be maintained and used through the life of ESSER.

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

Status

Task Force Review

Line Item ID: 259-3-0840

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

Sensory Supports AU3 - Sensory Rooms

Account Number

56242 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. To help students self-regulate and deal with current anxieties related to Covid-19 Sensory spaces are being added to 3 high schools 7 middle schools 2 K-8 buildings and our virtual school who sees students in person. These schools do not currently have Sensory spaces and have a room or area they can dedicate to this need. Again giving them places to promote calm and focus will allow students to learn how to deal with these feelings and increase in class time and therefore increase the least restrictive environment. Data will be tracked on use of the room through a log as well as schoolwide behavior and discipline data as this could be a use before a students? needs escalate. Staff will receive training on the proper use of the room and its supports. Up to around 10000 students could receive benefit from the new spaces once complete not to mention that most of our other secondary schools already have Sensory spaces along with several elementary schools. Elementary is opting to go with sensory kits for every classroom. These rooms should be maintained and used through the life of ESSER.

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

Status

Task Force Review

Line Item ID: 259-3-0841

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

Sensory Supports AU3 - Sensory Rooms

Account Number

56242 - 210001

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional object code. To help students self-regulate and deal with current anxieties related to Covid-19 Sensory spaces are being added to 3 high schools 7 middle schools 2 K-8 buildings and our virtual school who sees students in person. These schools do not currently have Sensory spaces and have a room or area they can dedicate to this need. Again giving them places to promote calm and focus will allow students to learn how to deal with these feelings and increase in class time and therefore increase the least restrictive environment. Data will be tracked on use of the room through a log as well as schoolwide behavior and discipline data as this could be a use before a students' needs escalate. Staff will receive training on the proper use of the room and its supports. Up to around 10000 students could receive benefit from the new spaces once complete not to mention that most of our other secondary schools already have Sensory spaces along with several elementary schools. Elementary is opting to go with sensory kits for every classroom. These rooms should be maintained and used through the life of ESSER.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$11,000
Budgeted Expenditures in SFY 2023	\$24,000
Budgeted Expenditures in SFY 2024	\$18,000
Total Expenditures	<u>\$53,000</u>

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

Sensory Supports AU3 - Sensory Rooms

Account Number

56242 - 210001

Function Code

2100 - Support Services (Students)

Object Code

700 - PROPERTY

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

Initiative Previously Approved applying for an additional object code. To help students self-regulate and deal with current anxieties related to Covid-19 Sensory spaces are being added to 3 high schools 7 middle schools 2 K-8 buildings and our virtual school who sees students in person. These schools do not currently have Sensory spaces and have a room or area they can dedicate to this need. Again giving them places to promote calm and focus will allow students to learn how to deal with these feelings and increase in class time and therefore increase the least restrictive environment. Data will be tracked on use of the room through a log as well as schoolwide behavior and discipline data as this could be a use before a students? needs escalate. Staff will receive training on the proper use of the room and its supports. Up to around 10000 students could receive benefit from the new spaces once complete not to mention that most of our other secondary schools already have Sensory spaces along with several elementary schools. Elementary is opting to go with sensory kits for every classroom. These rooms should be maintained and used through the life of ESSER.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$11,000
Budgeted Expenditures in SFY 2023	\$11,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$22,000</u>

Status

Task Force Review

Line Item ID: 259-3-0843

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 NameSPED Para Learning Loss AU12 - Small
Group Instruc**Account Number**

56040 - 100001

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

Previously Approved. Many shared the need for more support within the building to allow for smaller groups more individualized instruction as well as the need to recognize that some related services were not able to be provided due to school shutdowns and students being remote. Administrators and staff noted how learning from home was a barrier to some students. Not being able to be face to face for a portion of the year did not allow for intensive instruction and therapy. Social distancing prevented the small group instruction to address specific needs of students. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support the learning needs of some students. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$2,214,000
Budgeted Expenditures in SFY 2023	\$4,981,000
Budgeted Expenditures in SFY 2024	\$3,874,000
Total Expenditures	<u>\$11,069,000</u>

Status

Task Force Review

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 NameSPED Para Learning Loss AU12 - Small
Group Instruc**Account Number**

56040 - 100001

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

Previously Approved. Many shared the need for more support within the building to allow for smaller groups more individualized instruction as well as the need to recognize that some related services were not able to be provided due to school shutdowns and students being remote. Administrators and staff noted how learning from home was a barrier to some students. Not being able to be face to face for a portion of the year did not allow for intensive instruction and therapy. Social distancing prevented the small group instruction to address specific needs of students. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support the learning needs of some students. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,319,000
Budgeted Expenditures in SFY 2023	\$2,969,000
Budgeted Expenditures in SFY 2024	\$2,309,000
Total Expenditures	\$6,597,000

Status

Task Force Review

Line Item ID: 259-3-0845

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 NameSPED Para Learning Loss AU12 - Small
Group Instruc**Account Number**

56040 - 100001

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

Previously Approved. Many shared the need for more support within the building to allow for smaller groups more individualized instruction as well as the need to recognize that some related services were not able to be provided due to school shutdowns and students being remote. Administrators and staff noted how learning from home was a barrier to some students. Not being able to be face to face for a portion of the year did not allow for intensive instruction and therapy. Social distancing prevented the small group instruction to address specific needs of students. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support the learning needs of some students. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$244,000
Budgeted Expenditures in SFY 2023	\$550,000
Budgeted Expenditures in SFY 2024	\$428,000
Total Expenditures	\$1,222,000

Status

Task Force Review

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 NameSPED Para Learning Loss AU12 - Small
Group Instruc**Account Number**

56040 - 100001

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. Many shared the need for more support within the building to allow for smaller groups more individualized instruction as well as the need to recognize that some related services were not able to be provided due to school shutdowns and students being remote. Administrators and staff noted how learning from home was a barrier to some students. Not being able to be face to face for a portion of the year did not allow for intensive instruction and therapy. Social distancing prevented the small group instruction to address specific needs of students. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support the learning needs of some students. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$120,000
Budgeted Expenditures in SFY 2023	\$270,000
Budgeted Expenditures in SFY 2024	\$210,000
Total Expenditures	\$600,000

Status

Task Force Review

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 NameSPED Para Learning Loss AU12 -
Support Services Pa**Account Number**

56040 - 210001

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

Previously Approved. Many shared the need for more support within the building to allow for smaller groups more individualized instruction as well as the need to recognize that some related services were not able to be provided due to school shutdowns and students being remote. Administrators and staff noted how learning from home was a barrier to some students. Not being able to be face to face for a portion of the year did not allow for intensive instruction and therapy. Social distancing prevented the small group instruction to address specific needs of students. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support the learning needs of some students. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$9,000
Budgeted Expenditures in SFY 2023	\$21,000
Budgeted Expenditures in SFY 2024	\$16,000
Total Expenditures	\$46,000

Status

Task Force Review

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 NameSPED Para Learning Loss AU12 -
Support Services Pa**Account Number**

56040 - 210001

Function Code

2100 - Support Services (Students)

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

Previously Approved. Many shared the need for more support within the building to allow for smaller groups more individualized instruction as well as the need to recognize that some related services were not able to be provided due to school shutdowns and students being remote. Administrators and staff noted how learning from home was a barrier to some students. Not being able to be face to face for a portion of the year did not allow for intensive instruction and therapy. Social distancing prevented the small group instruction to address specific needs of students. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support the learning needs of some students. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$9,000
Budgeted Expenditures in SFY 2023	\$19,000
Budgeted Expenditures in SFY 2024	\$15,000
Total Expenditures	\$43,000

Status

Task Force Review

Line Item ID: 259-3-0849

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 NameSPED Para Learning Loss AU12 -
Support Services Pa**Account Number**

56040 - 210001

Function Code

2100 - Support Services (Students)

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

Previously Approved. Many shared the need for more support within the building to allow for smaller groups more individualized instruction as well as the need to recognize that some related services were not able to be provided due to school shutdowns and students being remote. Administrators and staff noted how learning from home was a barrier to some students. Not being able to be face to face for a portion of the year did not allow for intensive instruction and therapy. Social distancing prevented the small group instruction to address specific needs of students. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support the learning needs of some students. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

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	\$1,000
Total Expenditures	<u>\$4,000</u>

Status

Task Force Review

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 NameSPED Para Learning Loss AU12 -
Support Services Pa**Account Number**

56040 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. Many shared the need for more support within the building to allow for smaller groups more individualized instruction as well as the need to recognize that some related services were not able to be provided due to school shutdowns and students being remote. Administrators and staff noted how learning from home was a barrier to some students. Not being able to be face to face for a portion of the year did not allow for intensive instruction and therapy. Social distancing prevented the small group instruction to address specific needs of students. The district saw a shortage in applicants for para positions leaving many unfilled vacancies and buildings without the personnel to support the learning needs of some students. The district would like to increase the allocation of all existing support para-FTE from their current allocation to 1.0 during the ESSER period for FY22. These positions would add several hours of support for students per week as well as making existing vacancies more appealing (all applicants will be offered benefits) and therefore attract applicants for the open positions. The additional hours will be focused on supporting students who did not receive the related services that were necessary as well as students who were not able to take in the instruction and services from a distance. Effectiveness will be measured by related service provider reports surveys to stakeholders and academic and applicable screening data. If positive progress is made the district would maintain increase in hours year 2 through a future ESSER application and then start to scale back through attrition going into year 3 if alternate funds are not available to support full-time paras in the long-term.

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

Status

Task Force Review

Line Item ID: 259-3-0851

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

Staff Tech AU9 - Para Devices

Account Number

56201 - 100001

Function Code

1000 - Instruction

Object Code

700 - PROPERTY

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

Previously approved on ESSER II application funding updated to ESSER III. The district purchased Student and staff devices to aid in educational interaction between students and teaching staff and align with the district's technology strategic plan to support digital equity and access. These purchases of iPads and HP 440s will support the effort of a standardized 1-to-1 learning environment. These purchases will allow for easy transitions to remote teaching and learning as the COVID-19 pandemic remains unpredictable as new variants are identified and health and safety of students and staff remain of utmost concern. Equitable digital access for all students. This allows for a transition to remote learning if necessary and encourages supplemental learning. Utilizing our Mobile Device management interfaces we will be able to measure the utilization of devices. This will allow us to create a sustainable technology plan after ESSER funding sunsets.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,334,000
Budgeted Expenditures in SFY 2023	\$3,001,000
Budgeted Expenditures in SFY 2024	\$2,334,000
Total Expenditures	<u>\$6,669,000</u>

Status

Task Force Review

Line Item ID: 259-3-0852

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 100001

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$43,000
Total Expenditures	\$43,000

Status

Task Force Review

Line Item ID: 259-3-0853

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 100001

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	\$4,000

Status

Task Force Review

Line Item ID: 259-3-0854

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 100001

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	\$4,000

Status

Task Force Review

Line Item ID: 259-3-0855

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 100001

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0856

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 100001

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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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	\$5,000

Status

Task Force Review

Line Item ID: 259-3-0857

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 100001

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0858

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 100001

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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	\$5,000

Status

Task Force Review

Line Item ID: 259-3-0859

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 100001

Function Code

1000 - Instruction

Object Code

630 - Food and Milk

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0860

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 210001

Function Code

2100 - Support Services (Students)

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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0861

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 210001

Function Code

2100 - Support Services (Students)

Object Code

610 - General Supplies and Materials

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0862

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 220001

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

500 - OTHER PURCHASED SERVICES

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0863

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 310001

Function Code

3100 - Food Service Operations

Object Code

610 - General Supplies and Materials

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0864

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 NameSTEALTH Linwood FY24 AU1A - Regular
School Year**Account Number**

56666 - 310001

Function Code

3100 - Food Service Operations

Object Code

630 - Food and Milk

Allowable Use1A - 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 Application Item. As an extension of the district's 21st century STEALTH Program administration an ESSER program was created as an initial needs assessment of the district was completed in Spring of 2021. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support specialized classrooms for our neglected and delinquent youth tutoring curriculum resources compensation for staff going above and beyond contractual obligations academics and mental health needs of neglected and delinquent youth; professional development any necessary supplies for the additional classrooms etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

Status

Task Force Review

Line Item ID: 259-3-0865

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

Student Support Services AU12 - PLC II

Account Number

56397 - 220003

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

New Application Item. Additional planning and collaboration time will be provided for middle and high school special education teachers who work with SWD with the goal of improving post secondary transition outcomes for this high needs group of students who have transitioned between school closures to hybrid learning to in person education during the pandemic.

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

Status

Task Force Review

Line Item ID: 259-3-0866

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

Student Support Services AU12 - Post Secondary Tra

Account Number

56397 - 220001

Function Code

2200 - Support Services (Instructional Staff)

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

New Application Item. Training will be provided for middle and high school special education teachers who work with SWD with the goal of improving post secondary transition outcomes for this high needs group of students who have transitioned between school closures to hybrid learning to in person education during the pandemic.

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

Status

Task Force Review

Line Item ID: 259-3-0867

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 NameStudent Support Services AU12 - Post
Secondary Tra**Account Number**

56397 - 220001

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use12 - 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 Application Item. Training will be provided for middle and high school special education teachers who work with SWD with the goal of improving post secondary transition outcomes for this high needs group of students who have transitioned between school closures to hybrid learning to in person education during the pandemic.

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

Status

Task Force Review

Line Item ID: 259-3-0868

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 NameStudent Support Services AU12 - Post
Secondary Tra**Account Number**

56397 - 220001

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use12 - 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 Application Item. Training will be provided for middle and high school special education teachers who work with SWD with the goal of improving post secondary transition outcomes for this high needs group of students who have transitioned between school closures to hybrid learning to in person education during the pandemic.

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

Status

Task Force Review

Line Item ID: 259-3-0869

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 NameStudent Support Services AU12 - SPED
Curriculum N2**Account Number**

56397 - 100001

Function Code

1000 - Instruction

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

New Application Item. To target students with autism and other SWD the district will procure licenses to software that will help these high risk students reengage with their classrooms schools and communities. Unique learning systems and News2you curriculum with help these students address learning loss and enrich literacy skills while helping them reestablish relationships in their schools in a post district shut down environment. As they experience new ideas through the content in News2you students not only build comprehension and context relative to their community and world they also develop new critical thinking and communication skills forming and expressing opinions about what they're learning. They're preparing to become productive citizens in life beyond the classroom.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$129,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$129,000

Status

Task Force Review

Line Item ID: 259-3-0870

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 NameStudent Support Services AU1B -
General Admin**Account Number**

56483 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

110 - Regular Certified Salaries

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$6,000</u>

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 NameStudent Support Services AU1B -
General Admin**Account Number**

56483 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$84,000
Budgeted Expenditures in SFY 2024	\$45,000
Total Expenditures	<u>\$129,000</u>

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 NameStudent Support Services AU1B -
General Admin**Account Number**

56483 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

210 - Group Insurance

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$10,000
Budgeted Expenditures in SFY 2024	\$5,000
Total Expenditures	\$15,000

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 NameStudent Support Services AU1B -
General Admin**Account Number**

56483 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

220 - Social Security Contributions

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$6,000
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	<u>\$9,000</u>

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 NameStudent Support Services AU1B -
General Admin**Account Number**

56483 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**

290 - Other Employee Benefits

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$6,000</u>

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 NameStudent Support Services AU1B -
General Admin**Account Number**

56483 - 230000

Function Code2300 - Support Services (General
Administration)**Object Code**300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional function code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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 NameStudent Support Services AU1B -
Instruction**Account Number**

56483 - 100000

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$78,000
Budgeted Expenditures in SFY 2024	\$42,000
Total Expenditures	\$120,000

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 NameStudent Support Services AU1B -
Instruction**Account Number**

56483 - 100000

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$29,000
Budgeted Expenditures in SFY 2024	\$16,000
Total Expenditures	<u>\$45,000</u>

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 NameStudent Support Services AU1B -
Instruction**Account Number**

56483 - 100000

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$47,000
Budgeted Expenditures in SFY 2024	\$25,000
Total Expenditures	<u>\$72,000</u>

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 NameStudent Support Services AU1B -
Instruction**Account Number**

56483 - 100000

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$16,000
Budgeted Expenditures in SFY 2024	\$8,000
Total Expenditures	<u>\$24,000</u>

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 NameStudent Support Services AU1B -
Instruction**Account Number**

56483 - 100000

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$8,000
Budgeted Expenditures in SFY 2024	\$4,000
Total Expenditures	<u>\$12,000</u>

Status

Task Force Review

Line Item ID: 259-3-0881

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 NameStudent Support Services AU1B -
Instruction**Account Number**

56483 - 100000

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0882

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 NameStudent Support Services AU1B -
Instructional Supp**Account Number**

56483 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

110 - Regular Certified Salaries

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$8,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$8,000</u>

Status

Task Force Review

Line Item ID: 259-3-0883

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 NameStudent Support Services AU1B -
Instructional Supp**Account Number**

56483 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$45,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$45,000</u>

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 NameStudent Support Services AU1B -
Instructional Supp**Account Number**

56483 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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 NameStudent Support Services AU1B -
Instructional Supp**Account Number**

56483 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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 NameStudent Support Services AU1B -
Instructional Supp**Account Number**

56483 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$80,000
Budgeted Expenditures in SFY 2024	\$43,000
Total Expenditures	<u>\$123,000</u>

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 NameStudent Support Services AU1B -
Instructional Supp**Account Number**

56483 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

500 - OTHER PURCHASED SERVICES

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,000
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	<u>\$8,000</u>

Status

Task Force Review

Line Item ID: 259-3-0888

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 NameStudent Support Services AU1B -
Instructional Supp**Account Number**

56483 - 220000

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

640 - Books and Periodicals

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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 NameStudent Support Services AU1B -
Student Support**Account Number**

56483 - 210000

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$20,000
Budgeted Expenditures in SFY 2024	\$11,000
Total Expenditures	<u>\$31,000</u>

Status

Task Force Review

Line Item ID: 259-3-0890

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 NameStudent Support Services AU1B -
Student Support**Account Number**

56483 - 210000

Function Code

2100 - Support Services (Students)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0891

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 NameStudent Support Services AU1B -
Student Support**Account Number**

56483 - 210000

Function Code

2100 - Support Services (Students)

Object Code

210 - Group Insurance

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0892

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 NameStudent Support Services AU1B -
Student Support**Account Number**

56483 - 210000

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$5,000</u>

Status

Task Force Review

Line Item ID: 259-3-0893

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 NameStudent Support Services AU1B -
Student Support**Account Number**

56483 - 210000

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

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 NameStudent Support Services AU1B -
Student Support**Account Number**

56483 - 210000

Function Code

2100 - Support Services (Students)

Object Code

640 - Books and Periodicals

Allowable Use1B - Any activity authorized by the
Individuals with Disabilities Education
Act.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district was completed in Spring of 2021. In reviewing feedback from parents admin staff and students multiple stakeholders expressed the desire to see funds allocated specifically to providing principals and other leaders with the resources necessary to address the needs of their individual schools and departments that support at risk populations. Leaders are spending funds in a variety of ways including but not limited to: credit recovery initiatives additional FTE to support special education classrooms to make class sizes smaller tutoring compensation for staff going above and beyond contractual obligations in the areas of special education paperwork academics and mental health; professional development any necessary supplies etc. Data will vary depending on initiatives chosen to meet individual needs.

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

Status

Task Force Review

Line Item ID: 259-3-0895

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 NameStudent Support Services-Within Reach
AU4 - Instru**Account Number**

56198 - 100001

Function Code

1000 - Instruction

Object Code

110 - Regular 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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$54,000
Budgeted Expenditures in SFY 2024	\$29,000
Total Expenditures	<u>\$83,000</u>

Status

Task Force Review

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 NameStudent Support Services-Within Reach
AU4 - Instru**Account Number**

56198 - 100001

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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 259-3-0897

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 NameStudent Support Services-Within Reach
AU4 - Instru**Account Number**

56198 - 100001

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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$6,000</u>

Status

Task Force Review

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 NameStudent Support Services-Within Reach
AU4 - Instru**Account Number**

56198 - 10001

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

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

Status

Task Force Review

Line Item ID: 259-3-0899

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 NameStudent Support Services-Within Reach
AU4 - Within**Account Number**

56198 - 210001

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,000
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	<u>\$8,000</u>

Status

Task Force Review

Line Item ID: 259-3-0900

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 NameStudent Support Services-Within Reach
AU4 - Within**Account Number**

56198 - 210001

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$23,000
Budgeted Expenditures in SFY 2024	\$12,000
Total Expenditures	<u>\$35,000</u>

Status

Task Force Review

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 NameStudent Support Services-Within Reach
AU4 - Within**Account Number**

56198 - 210001

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$14,000
Budgeted Expenditures in SFY 2024	\$8,000
Total Expenditures	<u>\$22,000</u>

Status

Task Force Review

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 NameStudent Support Services-Within Reach
AU4 - Within**Account Number**

56198 - 210001

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 259-3-0903

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 NameStudent Support Services-Within Reach
AU4 - Within**Account Number**

56198 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$3,000

Status

Task Force Review

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 NameStudent Support Services-Within Reach
AU4 - Within**Account Number**

56198 - 210001

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

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

Status

Task Force Review

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 NameStudent Support Services-Within Reach
AU4 - Within**Account Number**

56198 - 210001

Function Code

2100 - Support Services (Students)

Object Code

610 - General Supplies and Materials

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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	<u>\$6,000</u>

Status

Task Force Review

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 NameStudent Support Services-Within Reach
AU4 - Within**Account Number**

56198 - 210001

Function Code

2100 - Support Services (Students)

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

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

Status

Task Force Review

Line Item ID: 259-3-0907

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 NameStudent Support Services-Within Reach
AU4 - Within**Account Number**

56198 - 210001

Function Code

2100 - Support Services (Students)

Object Code

700 - PROPERTY

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

Initiative Previously Approved new function or object code added. High school students spent much of their 2020-2021 school year in a remote learning model. While many logged onto their electronic platform many checked-out in one way or another resulting in learning loss and not earning credits; over 60% of senior SWD who were missing 0.5-6.0 credits were failing one or more classes during their senior year while learning mostly remotely due to the pandemic. Due to these course failures these 122 students were not expected to graduate with their cohort group in May 2021. Freshman through Juniors also fell behind. This initiative would help catch them up so they can be on track to graduate. In addition we will bring in the mental health component and work-related job skills training to address COVID-related mental health needs as well as better prepare these students for post-graduation success.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$42,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$42,000</u>

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 NameFacilities Project AU14 - Controls
Replacements an**Account Number**

56215 - 470002

Function Code

4700 - Building Improvements

Object Code

700 - PROPERTY

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

Initiative Previously Approved updated project number. This service will help ensure dollars are allocated to the areas of greatest impact about HVAC systems and operations. The firm selected to conduct building audits will be retained to act as the district's owner's representative oversight and commissioning agent for the forthcoming design and construction work to provide quality assurance and ensure consistency throughout. This is a complex scope of work that will require additional outside resources to achieve the level of quality needed in the timeframe specified. The district went through a competitive process and selected PEC for the services outlined.

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

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

Facilities Project AU14 - Window replacements

Account Number

56215 - 470006

Function Code

4700 - Building Improvements

Object Code

490 - Other Purchased Property 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

Initiative Previously Approved updated project number. Wichita Public Schools will replace windows at three schools. Replacing inoperable leaky single-pane windows with new operable units will provide the ability to open windows and introduce additional fresh outside air on temperate days while also helping reduce indoor air particulates humidity and mold issues during heating and cooling days when windows are kept closed. All of which are contributors for controlling the risk of COVID virus transmission.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,368,000
Budgeted Expenditures in SFY 2024	\$736,000
Total Expenditures	\$2,104,000

Status

Task Force Review

Line Item ID: 259-3-0910

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

Indirect Costs AU17 - Facilities

Account Number

56014 - 400000

Function Code

4000 - FACILITIES ACQUISITION AND CONSTRUCTION SERVICES

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

Previously Approved. Indirect Cost for Central Staff needed to administer ESSER funds. See positions for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$157,000
Total Expenditures	\$157,000

Status

Task Force Review

Line Item ID: 259-3-0911

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

Indirect Costs AU17 - General Admin

Account Number

56014 - 230000

Function Code

2300 - Support Services (General 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

Previously Approved. Indirect Cost for Central Staff needed to administer ESSER funds. See positions for additional details.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$313,000**Total Expenditures** \$313,000**Status**

Task Force Review

Line Item ID: 259-3-0912

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

Indirect Costs AU17 - General Admin

Account Number

56014 - 230000

Function Code

2300 - Support Services (General Administration)

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional object code. Indirect Cost for Central Staff needed to administer ESSER funds. See positions for additional details.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$1,000**Total Expenditures** \$1,000**Status**

Task Force Review

Line Item ID: 259-3-0913

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

Indirect Costs AU17 - Indirect Charges

Account Number

56014 - 250000

Function Code

2500 - Central Services

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

Previously Approved. Indirect Cost for Central Staff needed to administer ESSER funds. See positions for additional details.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$414,000**Budgeted Expenditures in SFY 2024** \$223,000**Total Expenditures** \$637,000**Status**

Task Force Review

Line Item ID: 259-3-0914

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

Indirect Costs AU17 - Indirect Charges

Account Number

56014 - 250000

Function Code

2500 - Central Services

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

Previously Approved. Indirect Cost for Central Staff needed to administer ESSER funds. See positions for additional details.

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

Task Force Review

Line Item ID: 259-3-0915

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

Indirect Costs AU17 - Indirect Charges

Account Number

56014 - 250000

Function Code

2500 - Central Services

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

Initiative Previously Approved applying for an additional object code. Indirect Cost for Central Staff needed to administer ESSER funds. See positions for additional details.

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

Status

Task Force Review

Line Item ID: 259-3-0916

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

Indirect Costs AU17 - Indirect Charges

Account Number

56014 - 250000

Function Code

2500 - Central Services

Object Code

500 - OTHER PURCHASED 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

Initiative Previously Approved applying for an additional object code. Indirect Cost for Central Staff needed to administer ESSER funds. See positions for additional details.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,000
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$7,000

Status

Task Force Review

Line Item ID: 259-3-0917

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

Indirect Costs AU17 - Indirect Charges

Account Number

56014 - 250000

Function Code

2500 - Central Services

Object Code

700 - PROPERTY

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

Initiative Previously Approved applying for an additional object code. Indirect Cost for Central Staff needed to administer ESSER funds. See positions for additional details.

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

Status

Task Force Review

Line Item ID: 259-3-0918

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 NameLearning Loss - Tutoring AU11 -
Revolution Prep/Ho**Account Number**

56112 - 10001

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**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**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss and instructional gaps due to COVID. To aid in the learning loss that COVID has contributed to a variety of tutoring options are being offered at all levels (PreK to 12th grade) to address interrupted academic instruction. One tutoring support we would like to put into place is an on-demand option called Revolution Prep. Revolution Prep is online on-demand tutoring to help student improve skills and mastery. This online tutoring platform will be available to all secondary students (6th ? 12th grade ? approximately 26000 students). It covers over 60 academic subjects. This online platform can also be used when students are in quarantine. Students can access Revolution Prep for the needed instruction to stay on track with the scope and sequence of standards being taught. The district will be able to look at usage data to determine use and correlate use to specific students? grades benchmark screeners and high school students on-track to graduate. If data yields positive results and usage the district will continue to offer this online tutoring service in years 2 and 3 of ESSER funding and consider a plan to maintain post ESSER funds if needed.?

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$290,000
Budgeted Expenditures in SFY 2023	\$290,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$580,000</u>

Status

Task Force Review

Line Item ID: 259-3-0919

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 NameLearning Loss - Tutoring AU11 -
Revolution Prep/Ho**Account Number**

56112 - 10001

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use11B - Planning and implementing
supplemental after-school programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss and instructional gaps due to COVID. To aid in the learning loss that COVID has contributed to a variety of tutoring options are being offered at all levels (PreK to 12th grade) to address interrupted academic instruction. One tutoring support we would like to put into place is an on-demand option called Revolution Prep. Revolution Prep is online on-demand tutoring to help student improve skills and mastery. This online tutoring platform will be available to all secondary students (6th ? 12th grade ? approximately 26000 students). It covers over 60 academic subjects. This online platform can also be used when students are in quarantine. Students can access Revolution Prep for the needed instruction to stay on track with the scope and sequence of standards being taught. The district will be able to look at usage data to determine use and correlate use to specific students? grades benchmark screeners and high school students on-track to graduate. If data yields positive results and usage the district will continue to offer this online tutoring service in years 2 and 3 of ESSER funding and consider a plan to maintain post ESSER funds if needed.

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

Status

Task Force Review

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 NameLearning Loss - Tutoring AU11 -
Revolution Prep/Ho**Account Number**

56112 - 100001

Function Code

1000 - Instruction

Object Code

650 - Supplies-Technology Related

Allowable Use11B - Planning and implementing
supplemental after-school programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss and instructional gaps due to COVID. To aid in the learning loss that COVID has contributed to a variety of tutoring options are being offered at all levels (PreK to 12th grade) to address interrupted academic instruction. One tutoring support we would like to put into place is an on-demand option called Revolution Prep. Revolution Prep is online on-demand tutoring to help student improve skills and mastery. This online tutoring platform will be available to all secondary students (6th ? 12th grade ? approximately 26000 students). It covers over 60 academic subjects. This online platform can also be used when students are in quarantine. Students can access Revolution Prep for the needed instruction to stay on track with the scope and sequence of standards being taught. The district will be able to look at usage data to determine use and correlate use to specific students? grades benchmark screeners and high school students on-track to graduate. If data yields positive results and usage the district will continue to offer this online tutoring service in years 2 and 3 of ESSER funding and consider a plan to maintain post ESSER funds if needed.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$325,000
Budgeted Expenditures in SFY 2024	\$175,000
Total Expenditures	\$500,000

Status

Task Force Review

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

Learning Loss - Tutoring AU11 - School Tutoring

Account Number

56112 - 100004

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

New Application Item. In Wichita Public Schools the introduction of tutoring services emerged as a crucial response to the educational challenges intensified by the COVID-19 pandemic. Recognizing the diverse needs of students grappling with learning loss the district implemented comprehensive tutoring programs aimed at providing targeted support across various subjects and grade levels. These services serve as a vital lifeline for students seeking to bridge the gaps in their understanding. Through personalized guidance and collaborative learning environments Wichita Public Schools' tutoring initiatives foster a culture of academic resilience and empowerment ensuring that every student has the opportunity to thrive in the face of adversity.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$39,000**Total Expenditures** \$39,000**Status**

Task Force Review

Line Item ID: 259-3-0922

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 NameLearning Loss - Tutoring AU11 - School
Tutoring**Account Number**

56112 - 100004

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11B - Planning and implementing
supplemental after-school programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

New Application Item. In Wichita Public Schools the introduction of tutoring services emerged as a crucial response to the educational challenges intensified by the COVID-19 pandemic. Recognizing the diverse needs of students grappling with learning loss the district implemented comprehensive tutoring programs aimed at providing targeted support across various subjects and grade levels. These services serve as a vital lifeline for students seeking to bridge the gaps in their understanding. Through personalized guidance and collaborative learning environments Wichita Public Schools' tutoring initiatives foster a culture of academic resilience and empowerment ensuring that every student has the opportunity to thrive in the face of adversity.

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

Status

Task Force Review

Line Item ID: 259-3-0923

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 NameLearning Loss - Tutoring AU11 - School
Tutoring**Account Number**

56112 - 100004

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11B - Planning and implementing
supplemental after-school programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

New Application Item. In Wichita Public Schools the introduction of tutoring services emerged as a crucial response to the educational challenges intensified by the COVID-19 pandemic. Recognizing the diverse needs of students grappling with learning loss the district implemented comprehensive tutoring programs aimed at providing targeted support across various subjects and grade levels. These services serve as a vital lifeline for students seeking to bridge the gaps in their understanding. Through personalized guidance and collaborative learning environments Wichita Public Schools' tutoring initiatives foster a culture of academic resilience and empowerment ensuring that every student has the opportunity to thrive in the face of adversity.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$3,000**Total Expenditures** \$3,000**Status**

Task Force Review

Line Item ID: 259-3-0924

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

Learning Loss - Tutoring AU11 - School Tutoring

Account Number

56112 - 100004

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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 Application Item. In Wichita Public Schools the introduction of tutoring services emerged as a crucial response to the educational challenges intensified by the COVID-19 pandemic. Recognizing the diverse needs of students grappling with learning loss the district implemented comprehensive tutoring programs aimed at providing targeted support across various subjects and grade levels. These services serve as a vital lifeline for students seeking to bridge the gaps in their understanding. Through personalized guidance and collaborative learning environments Wichita Public Schools' tutoring initiatives foster a culture of academic resilience and empowerment ensuring that every student has the opportunity to thrive in the face of adversity.

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

Status

Task Force Review

Line Item ID: 259-3-0925

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 NameLearning Loss - Tutoring AU11 - School
Tutoring**Account Number**

56112 - 100004

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use11B - Planning and implementing
supplemental after-school programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

New Application Item. In Wichita Public Schools the introduction of tutoring services emerged as a crucial response to the educational challenges intensified by the COVID-19 pandemic. Recognizing the diverse needs of students grappling with learning loss the district implemented comprehensive tutoring programs aimed at providing targeted support across various subjects and grade levels. These services serve as a vital lifeline for students seeking to bridge the gaps in their understanding. Through personalized guidance and collaborative learning environments Wichita Public Schools' tutoring initiatives foster a culture of academic resilience and empowerment ensuring that every student has the opportunity to thrive in the face of adversity.

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

Status

Task Force Review

Line Item ID: 259-3-0926

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 NameLearning Loss - Tutoring AU11 - School
Tutoring**Account Number**

56112 - 100004

Function Code

1000 - Instruction

Object Code

640 - Books and Periodicals

Allowable Use11B - Planning and implementing
supplemental after-school programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

New Application Item. In Wichita Public Schools the introduction of tutoring services emerged as a crucial response to the educational challenges intensified by the COVID-19 pandemic. Recognizing the diverse needs of students grappling with learning loss the district implemented comprehensive tutoring programs aimed at providing targeted support across various subjects and grade levels. These services serve as a vital lifeline for students seeking to bridge the gaps in their understanding. Through personalized guidance and collaborative learning environments Wichita Public Schools' tutoring initiatives foster a culture of academic resilience and empowerment ensuring that every student has the opportunity to thrive in the face of adversity.

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

Status

Task Force Review

Line Item ID: 259-3-0927

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

Learning Loss - Tutoring AU11 - Varsity Tutors

Account Number

56112 - 100002

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss and instructional gaps due to COVID. To aid in the learning loss that COVID has contributed to a variety of tutoring options are being offered at all levels (PreK to 12th grade) to address interrupted academic instruction. Elementary tutoring support to be put into place is Varsity Tutors. Varsity Tutors provide virtual 1:1 or small group tutoring at a time set up by district staff to help improve specified skills and mastery. This online tutoring platform will be available to all elementary students (PreK ? 5th grade ? approximately 23300 students). Varsity Tutors cover over 3000 academic subjects at all grade levels. This online platform will also be used for students when in quarantine. Families can access Varsity Tutors for the needed instruction to stay on track with the scope and sequence of standards being taught. The district will be able to look at usage data to determine use and correlate use to specific students? standards grades. If data yields positive results and usage the district will continue to offer this online tutoring service in years 2 and 3 of ESSER funding and consider a plan to maintain post ESSER funds if needed.?

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$18,000
Budgeted Expenditures in SFY 2023	\$41,000
Budgeted Expenditures in SFY 2024	\$32,000
Total Expenditures	\$91,000

Status

Task Force Review

Line Item ID: 259-3-0928

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

Learning Loss - Tutoring AU11 - Varsity Tutors

Account Number

56112 - 100002

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss and instructional gaps due to COVID. To aid in the learning loss that COVID has contributed to a variety of tutoring options are being offered at all levels (PreK to 12th grade) to address interrupted academic instruction. Elementary tutoring support to be put into place is Varsity Tutors. Varsity Tutors provide virtual 1:1 or small group tutoring at a time set up by district staff to help improve specified skills and mastery. This online tutoring platform will be available to all elementary students (PreK ? 5th grade ? approximately 23300 students). Varsity Tutors cover over 3000 academic subjects at all grade levels. This online platform will also be used for students when in quarantine. Families can access Varsity Tutors for the needed instruction to stay on track with the scope and sequence of standards being taught. The district will be able to look at usage data to determine use and correlate use to specific students? standards grades. If data yields positive results and usage the district will continue to offer this online tutoring service in years 2 and 3 of ESSER funding and consider a plan to maintain post ESSER funds if needed.?

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	\$2,000
Total Expenditures	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 259-3-0929

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

Learning Loss - Tutoring AU11 - Varsity Tutors

Account Number

56112 - 100002

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss and instructional gaps due to COVID. To aid in the learning loss that COVID has contributed to a variety of tutoring options are being offered at all levels (PreK to 12th grade) to address interrupted academic instruction. Elementary tutoring support to be put into place is Varsity Tutors. Varsity Tutors provide virtual 1:1 or small group tutoring at a time set up by district staff to help improve specified skills and mastery. This online tutoring platform will be available to all elementary students (PreK ? 5th grade ? approximately 23300 students). Varsity Tutors cover over 3000 academic subjects at all grade levels. This online platform will also be used for students when in quarantine. Families can access Varsity Tutors for the needed instruction to stay on track with the scope and sequence of standards being taught. The district will be able to look at usage data to determine use and correlate use to specific students? standards grades. If data yields positive results and usage the district will continue to offer this online tutoring service in years 2 and 3 of ESSER funding and consider a plan to maintain post ESSER funds if needed.?

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

Status

Task Force Review

Line Item ID: 259-3-0930

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

Learning Loss - Tutoring AU11 - Varsity Tutors

Account Number

56112 - 100002

Function Code

1000 - Instruction

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss and instructional gaps due to COVID. To aid in the learning loss that COVID has contributed to a variety of tutoring options are being offered at all levels (PreK to 12th grade) to address interrupted academic instruction. Elementary tutoring support to be put into place is Varsity Tutors. Varsity Tutors provide virtual 1:1 or small group tutoring at a time set up by district staff to help improve specified skills and mastery. This online tutoring platform will be available to all elementary students (PreK ? 5th grade ? approximately 23300 students). Varsity Tutors cover over 3000 academic subjects at all grade levels. This online platform will also be used for students when in quarantine. Families can access Varsity Tutors for the needed instruction to stay on track with the scope and sequence of standards being taught. The district will be able to look at usage data to determine use and correlate use to specific students? standards grades. If data yields positive results and usage the district will continue to offer this online tutoring service in years 2 and 3 of ESSER funding and consider a plan to maintain post ESSER funds if needed.?

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$368,000
Budgeted Expenditures in SFY 2023	\$827,000
Budgeted Expenditures in SFY 2024	\$644,000
Total Expenditures	<u>\$1,839,000</u>

Status

Task Force Review

Line Item ID: 259-3-0931

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

Learning Loss - Tutoring AU11 - Varsity Tutors

Account Number

56112 - 100002

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss and instructional gaps due to COVID. To aid in the learning loss that COVID has contributed to a variety of tutoring options are being offered at all levels (PreK to 12th grade) to address interrupted academic instruction. Elementary tutoring support to be put into place is Varsity Tutors. Varsity Tutors provide virtual 1:1 or small group tutoring at a time set up by district staff to help improve specified skills and mastery. This online tutoring platform will be available to all elementary students (PreK ? 5th grade ? approximately 23300 students). Varsity Tutors cover over 3000 academic subjects at all grade levels. This online platform will also be used for students when in quarantine. Families can access Varsity Tutors for the needed instruction to stay on track with the scope and sequence of standards being taught. The district will be able to look at usage data to determine use and correlate use to specific students? standards grades. If data yields positive results and usage the district will continue to offer this online tutoring service in years 2 and 3 of ESSER funding and consider a plan to maintain post ESSER funds if needed.?

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$6,000
Budgeted Expenditures in SFY 2023	\$14,000
Budgeted Expenditures in SFY 2024	\$11,000
Total Expenditures	\$31,000

Status

Task Force Review

Line Item ID: 259-3-0932

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

Learning Loss - Tutoring AU11 - Varsity Tutors

Account Number

56112 - 100002

Function Code

1000 - Instruction

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss and instructional gaps due to COVID. To aid in the learning loss that COVID has contributed to a variety of tutoring options are being offered at all levels (PreK to 12th grade) to address interrupted academic instruction. Elementary tutoring support to be put into place is Varsity Tutors. Varsity Tutors provide virtual 1:1 or small group tutoring at a time set up by district staff to help improve specified skills and mastery. This online tutoring platform will be available to all elementary students (PreK ? 5th grade ? approximately 23300 students). Varsity Tutors cover over 3000 academic subjects at all grade levels. This online platform will also be used for students when in quarantine. Families can access Varsity Tutors for the needed instruction to stay on track with the scope and sequence of standards being taught. The district will be able to look at usage data to determine use and correlate use to specific students? standards grades. If data yields positive results and usage the district will continue to offer this online tutoring service in years 2 and 3 of ESSER funding and consider a plan to maintain post ESSER funds if needed.

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

Status

Task Force Review

Line Item ID: 259-3-0933

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 NameSummer School 2021 AU11 - 8th Grade
Math Academy**Account Number**

56013 - 100003

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0934

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 NameSummer School 2021 AU11 - 8th Grade
Math Academy**Account Number**

56013 - 100003

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0935

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 NameSummer School 2021 AU11 - 8th Grade
Math Academy**Account Number**

56013 - 100003

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0936

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 NameSummer School 2021 AU11 - 8th Grade
Math Academy**Account Number**

56013 - 210003

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0937

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 NameSummer School 2021 AU11 - 8th Grade
Math Academy**Account Number**

56013 - 210003

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0938

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 NameSummer School 2021 AU11 - 8th Grade
Math Academy**Account Number**

56013 - 210003

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0939

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 100004

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$107,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$107,000</u>

Status

Task Force Review

Line Item ID: 259-3-0940

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 100004

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0941

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 100004

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$8,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$8,000</u>

Status

Task Force Review

Line Item ID: 259-3-0942

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 100004

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0943

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 210004

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0944

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 210004

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0945

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 210004

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0946

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0947

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0948

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 220004

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0949

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 NameSummer School 2021 AU11 - ELO -
Extended Learning**Account Number**

56013 - 270004

Function Code

2700 - Student Transportation Services

Object Code513 - Student Transportation Services
by Outside Agency or Company**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**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0950

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 NameSummer School 2021 AU11 - HS
Learning Centers**Account Number**

56013 - 100005

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$182,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$182,000</u>

Status

Task Force Review

Line Item ID: 259-3-0951

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 NameSummer School 2021 AU11 - HS
Learning Centers**Account Number**

56013 - 100005

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0952

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 NameSummer School 2021 AU11 - HS
Learning Centers**Account Number**

56013 - 100005

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0953

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 NameSummer School 2021 AU11 - HS
Learning Centers**Account Number**

56013 - 100005

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0954

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 100002

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$387,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$387,000</u>

Status

Task Force Review

Line Item ID: 259-3-0955

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 100002

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$59,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$59,000</u>

Status

Task Force Review

Line Item ID: 259-3-0956

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 100002

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$34,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$34,000</u>

Status

Task Force Review

Line Item ID: 259-3-0957

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 100002

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0958

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 100002

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0959

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 100002

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0960

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 100002

Function Code

1000 - Instruction

Object Code

630 - Food and Milk

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0961

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 210002

Function Code

2100 - Support Services (Students)

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$99,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$99,000</u>

Status

Task Force Review

Line Item ID: 259-3-0962

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 210002

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0963

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 210002

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0964

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 210002

Function Code

2100 - Support Services (Students)

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0965

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 240002

Function Code

2400 - Support Services (School Administration)

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0966

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 240002

Function Code

2400 - Support Services (School Administration)

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0967

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 240002

Function Code

2400 - Support Services (School Administration)

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0968

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

Summer School 2021 AU11 - Summer Exploration

Account Number

56013 - 270002

Function Code

2700 - Student Transportation Services

Object Code

513 - Student Transportation Services by Outside Agency or Company

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$131,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$131,000</u>

Status

Task Force Review

Line Item ID: 259-3-0969

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 100001

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.?

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$992,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$992,000</u>

Status

Task Force Review

Line Item ID: 259-3-0970

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 100001

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.?

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$176,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$176,000</u>

Status

Task Force Review

Line Item ID: 259-3-0971

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 100001

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.?

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$89,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$89,000</u>

Status

Task Force Review

Line Item ID: 259-3-0972

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 100001

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.?

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

Status

Task Force Review

Line Item ID: 259-3-0973

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 100001

Function Code

1000 - Instruction

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.?

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

Status

Task Force Review

Line Item ID: 259-3-0974

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 100001

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.?

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$21,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$21,000</u>

Status

Task Force Review

Line Item ID: 259-3-0975

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 100001

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.?

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

Status

Task Force Review

Line Item ID: 259-3-0976

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 100001

Function Code

1000 - Instruction

Object Code

640 - Books and Periodicals

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.?

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

Status

Task Force Review

Line Item ID: 259-3-0977

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 210001

Function Code

2100 - Support Services (Students)

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$147,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$147,000</u>

Status

Task Force Review

Line Item ID: 259-3-0978

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 210001

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0979

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0980

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 210001

Function Code

2100 - Support Services (Students)

Object Code

530 - Communications

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0981

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

Summer School 2021 AU11 - Summer Safari

Account Number

56013 - 270001

Function Code

2700 - Student Transportation Services

Object Code

513 - Student Transportation Services by Outside Agency or Company

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2021 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$18,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$18,000</u>

Status

Task Force Review

Line Item ID: 259-3-0982

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

Summer School 2022 AU11 - College and Career Readi

Account Number

56015 - 210007

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED SERVICES

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

Previously Approved. Junior Summer College and Career Boot Camp - After being remote due to pandemic there is a need to fill in holes for students who have missed some of the employability and college prep information they would have received over the past two years. During Summer 2022 up to 250 students will have the opportunity to be involved in a post-secondary planning workshop. College and Career counselors will monitor participants FAFSA Scholarship and college application data in 22-23 SY. IPS planning for these students will be monitored as well. POWER BI (Xello) FAFSA Tracker (FAFSA) College App and Scholarship App are all data sources to see if the workshop was a success. If it is we will also consider doing in Summer '23 and '24.

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

Status

Task Force Review

Line Item ID: 259-3-0983

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

Summer School 2022 AU11 - College and Career Readi

Account Number

56015 - 210007

Function Code

2100 - Support Services (Students)

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

Previously Approved. Junior Summer College and Career Boot Camp - After being remote due to pandemic there is a need to fill in holes for students who have missed some of the employability and college prep information they would have received over the past two years. During Summer 2022 up to 250 students will have the opportunity to be involved in a post-secondary planning workshop. College and Career counselors will monitor participants FAFSA Scholarship and college application data in 22-23 SY. IPS planning for these students will be monitored as well. POWER BI (Xello) FAFSA Tracker (FAFSA) College App and Scholarship App are all data sources to see if the workshop was a success. If it is we will also consider doing in Summer '23 and '24.

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

Status

Task Force Review

Line Item ID: 259-3-0984

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 NameSummer School 2022 AU11 - ELO -
Extended Learning**Account Number**

56015 - 100004

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$205,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$205,000</u>

Status

Task Force Review

Line Item ID: 259-3-0985

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 NameSummer School 2022 AU11 - ELO -
Extended Learning**Account Number**

56015 - 100004

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0986

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 NameSummer School 2022 AU11 - ELO -
Extended Learning**Account Number**

56015 - 100004

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0987

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 NameSummer School 2022 AU11 - ELO -
Extended Learning**Account Number**

56015 - 210004

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0988

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 NameSummer School 2022 AU11 - ELO -
Extended Learning**Account Number**

56015 - 210004

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0989

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 NameSummer School 2022 AU11 - ELO -
Extended Learning**Account Number**

56015 - 210004

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0990

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 NameSummer School 2022 AU11 - HS
Learning Centers**Account Number**

56015 - 100005

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$73,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$73,000</u>

Status

Task Force Review

Line Item ID: 259-3-0991

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 NameSummer School 2022 AU11 - HS
Learning Centers**Account Number**

56015 - 100005

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0992

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 NameSummer School 2022 AU11 - HS
Learning Centers**Account Number**

56015 - 100005

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0993

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 NameSummer School 2022 AU11 - HS
Learning Centers**Account Number**

56015 - 100005

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0994

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 NameSummer School 2022 AU11 - HS
Learning Centers**Account Number**

56015 - 100005

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0995

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 NameSummer School 2022 AU11 - HS
Learning Centers**Account Number**

56015 - 100005

Function Code

1000 - Instruction

Object Code

530 - Communications

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0996

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 NameSummer School 2022 AU11 - HS
Learning Centers**Account Number**

56015 - 210005

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0997

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 NameSummer School 2022 AU11 - HS
Learning Centers**Account Number**

56015 - 210005

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0998

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 NameSummer School 2022 AU11 - HS
Learning Centers**Account Number**

56015 - 210005

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-0999

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 NameSummer School 2022 AU11 - HS
Learning Centers**Account Number**

56015 - 210005

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 100003

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$243,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$243,000</u>

Status

Task Force Review

Line Item ID: 259-3-1001

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 100003

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$29,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$29,000</u>

Status

Task Force Review

Line Item ID: 259-3-1002

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 100003

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$21,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$21,000</u>

Status

Task Force Review

Line Item ID: 259-3-1003

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 100003

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1004

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 100003

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1005

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 100003

Function Code

1000 - Instruction

Object Code519 - Other Sources of Student
Transportation Services (Including
mileage paid in Lieu of Transportation)**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**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1006

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 100003

Function Code

1000 - Instruction

Object Code

530 - Communications

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1007

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 100003

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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	<u>\$10,000</u>

Status

Task Force Review

Line Item ID: 259-3-1008

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 210003

Function Code

2100 - Support Services (Students)

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1009

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 210003

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1010

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 210003

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1011

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1012

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1013

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1014

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 NameSummer School 2022 AU11 - HS
Summer School**Account Number**

56015 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1015

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 NameSummer School 2022 AU11 - July
Learning Center**Account Number**

56015 - 100006

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1016

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 NameSummer School 2022 AU11 - July
Learning Center**Account Number**

56015 - 100006

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1017

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 NameSummer School 2022 AU11 - July
Learning Center**Account Number**

56015 - 100006

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1018

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 NameSummer School 2022 AU11 - July
Learning Center**Account Number**

56015 - 100006

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**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**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1019

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 NameSummer School 2022 AU11 - July
Learning Center**Account Number**

56015 - 100006

Function Code

1000 - Instruction

Object Code

440 - Rentals

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1020

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 NameSummer School 2022 AU11 - Migrant
Summer School**Account Number**

56015 - 100007

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$57,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$57,000</u>

Status

Task Force Review

Line Item ID: 259-3-1021

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 NameSummer School 2022 AU11 - Migrant
Summer School**Account Number**

56015 - 100007

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1022

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 NameSummer School 2022 AU11 - Migrant
Summer School**Account Number**

56015 - 100007

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1023

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 NameSummer School 2022 AU11 - Migrant
Summer School**Account Number**

56015 - 100007

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1024

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 NameSummer School 2022 AU11 - Migrant
Summer School**Account Number**

56015 - 210008

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1025

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 NameSummer School 2022 AU11 - Migrant
Summer School**Account Number**

56015 - 210008

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1026

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 NameSummer School 2022 AU11 - Migrant
Summer School**Account Number**

56015 - 210008

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1027

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

Summer School 2022 AU11 - Summer Custodial

Account Number

56015 - 260001

Function Code

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

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$81,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$81,000</u>

Status

Task Force Review

Line Item ID: 259-3-1028

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

Summer School 2022 AU11 - Summer Custodial

Account Number

56015 - 260001

Function Code

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

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1029

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

Summer School 2022 AU11 - Summer Custodial

Account Number

56015 - 260001

Function Code

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

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1030

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 100002

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1031

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 100002

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$76,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$76,000</u>

Status

Task Force Review

Line Item ID: 259-3-1032

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 100002

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1033

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 100002

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1034

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 100002

Function Code

1000 - Instruction

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1035

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 100002

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1036

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 100002

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$74,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$74,000</u>

Status

Task Force Review

Line Item ID: 259-3-1037

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 100002

Function Code

1000 - Instruction

Object Code

680 - Miscellaneous Supplies

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1038

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 210002

Function Code

2100 - Support Services (Students)

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$84,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$84,000</u>

Status

Task Force Review

Line Item ID: 259-3-1039

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 210002

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1040

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 210002

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1041

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 220002

Function Code

2200 - Support Services (Instructional Staff)

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

Initiative Previously Approved updated Project number and new object code. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 220002

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved updated Project number and new object code. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 220002

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved updated Project number and new object code. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 240002

Function Code

2400 - Support Services (School Administration)

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1045

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 240002

Function Code

2400 - Support Services (School Administration)

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$9,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$9,000</u>

Status

Task Force Review

Line Item ID: 259-3-1046

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 240002

Function Code

2400 - Support Services (School Administration)

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1047

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

Summer School 2022 AU11 - Summer Exploration

Account Number

56015 - 240002

Function Code

2400 - Support Services (School Administration)

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1048

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 100001

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,635,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$1,635,000</u>

Status

Task Force Review

Line Item ID: 259-3-1049

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 100001

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$450,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$450,000</u>

Status

Task Force Review

Line Item ID: 259-3-1050

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 100001

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$160,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$160,000</u>

Status

Task Force Review

Line Item ID: 259-3-1051

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 100001

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$19,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$19,000</u>

Status

Task Force Review

Line Item ID: 259-3-1052

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 100001

Function Code

1000 - Instruction

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$200,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$200,000</u>

Status

Task Force Review

Line Item ID: 259-3-1053

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 100001

Function Code

1000 - Instruction

Object Code

530 - Communications

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1054

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 100001

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$123,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$123,000</u>

Status

Task Force Review

Line Item ID: 259-3-1055

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 100001

Function Code

1000 - Instruction

Object Code

640 - Books and Periodicals

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$285,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$285,000</u>

Status

Task Force Review

Line Item ID: 259-3-1056

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 210001

Function Code

2100 - Support Services (Students)

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$277,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$277,000</u>

Status

Task Force Review

Line Item ID: 259-3-1057

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 210001

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$21,000
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$21,000</u>

Status

Task Force Review

Line Item ID: 259-3-1058

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1059

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 220001

Function Code

2200 - Support Services (Instructional Staff)

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

Initiative Previously Approved updated Project number and new object code. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved updated Project number and new object code. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved updated Project number and new object code. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED SERVICES

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

Initiative Previously Approved updated Project number and new object code. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

640 - Books and Periodicals

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

Initiative Previously Approved updated Project number and new object code. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 240001

Function Code

2400 - Support Services (School Administration)

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1065

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 240001

Function Code

2400 - Support Services (School Administration)

Object Code

220 - Social Security Contributions

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1066

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

Summer School 2022 AU11 - Summer Safari

Account Number

56015 - 240001

Function Code

2400 - Support Services (School Administration)

Object Code

290 - Other Employee Benefits

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

Previously Approved. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK-12th grade) to those students who performed below benchmark on the Winter FastBridge reading math screeners had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run from June 7 to July 1 2022 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1067

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

Summer School 2023 AU11 - College and Career Readi

Account Number

56016 - 210007

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED SERVICES

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1068

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 NameSummer School 2023 AU11 - ELO -
Extended Learning**Account Number**

56016 - 100004

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$123,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$123,000</u>

Status

Task Force Review

Line Item ID: 259-3-1069

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 NameSummer School 2023 AU11 - ELO -
Extended Learning**Account Number**

56016 - 100004

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$9,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$9,000</u>

Status

Task Force Review

Line Item ID: 259-3-1070

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 NameSummer School 2023 AU11 - ELO -
Extended Learning**Account Number**

56016 - 100004

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1071

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 NameSummer School 2023 AU11 - ELO -
Extended Learning**Account Number**

56016 - 210004

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1072

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 NameSummer School 2023 AU11 - ELO -
Extended Learning**Account Number**

56016 - 210004

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1073

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 NameSummer School 2023 AU11 - ELO -
Extended Learning**Account Number**

56016 - 210004

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1074

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 NameSummer School 2023 AU11 - HS
Learning Centers**Account Number**

56016 - 100005

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$80,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$80,000</u>

Status

Task Force Review

Line Item ID: 259-3-1075

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 NameSummer School 2023 AU11 - HS
Learning Centers**Account Number**

56016 - 100005

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1076

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 NameSummer School 2023 AU11 - HS
Learning Centers**Account Number**

56016 - 100005

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 259-3-1077

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 NameSummer School 2023 AU11 - HS
Learning Centers**Account Number**

56016 - 100005

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1078

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 NameSummer School 2023 AU11 - HS
Learning Centers**Account Number**

56016 - 210005

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1079

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 NameSummer School 2023 AU11 - HS
Learning Centers**Account Number**

56016 - 210005

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1080

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 NameSummer School 2023 AU11 - HS
Learning Centers**Account Number**

56016 - 210005

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1081

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 100003

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$205,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$205,000</u>

Status

Task Force Review

Line Item ID: 259-3-1082

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 100003

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1083

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 100003

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$18,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$18,000</u>

Status

Task Force Review

Line Item ID: 259-3-1084

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 100003

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1085

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 100003

Function Code

1000 - Instruction

Object Code

440 - Rentals

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1086

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 100003

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1087

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 100003

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 259-3-1088

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 210003

Function Code

2100 - Support Services (Students)

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$36,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$36,000</u>

Status

Task Force Review

Line Item ID: 259-3-1089

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 210003

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1090

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 210003

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1091

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 210003

Function Code

2100 - Support Services (Students)

Object Code

500 - OTHER PURCHASED SERVICES

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1092

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 210003

Function Code

2100 - Support Services (Students)

Object Code

530 - Communications

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1093

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1094

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1095

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1096

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$8,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$8,000</u>

Status

Task Force Review

Line Item ID: 259-3-1097

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1098

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1099

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 NameSummer School 2023 AU11 - HS
Summer School**Account Number**

56016 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1100

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 NameSummer School 2023 AU11 - Migrant
Summer School**Account Number**

56016 - 100007

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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	<u>\$63,000</u>

Status

Task Force Review

Line Item ID: 259-3-1101

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 NameSummer School 2023 AU11 - Migrant
Summer School**Account Number**

56016 - 100007

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$19,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$19,000</u>

Status

Task Force Review

Line Item ID: 259-3-1102

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 NameSummer School 2023 AU11 - Migrant
Summer School**Account Number**

56016 - 100007

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 259-3-1103

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 NameSummer School 2023 AU11 - Migrant
Summer School**Account Number**

56016 - 100007

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1104

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 NameSummer School 2023 AU11 - Migrant
Summer School**Account Number**

56016 - 100007

Function Code

1000 - Instruction

Object Code519 - Other Sources of Student
Transportation Services (Including
mileage paid in Lieu of Transportation)**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**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1105

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 NameSummer School 2023 AU11 - Migrant
Summer School**Account Number**

56016 - 100007

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1106

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 NameSummer School 2023 AU11 - Migrant
Summer School**Account Number**

56016 - 210008

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1107

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 NameSummer School 2023 AU11 - Migrant
Summer School**Account Number**

56016 - 210008

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1108

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 NameSummer School 2023 AU11 - Migrant
Summer School**Account Number**

56016 - 210008

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1109

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

Summer School 2023 AU11 - Summer Custodial

Account Number

56016 - 260001

Function Code

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

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$135,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$135,000</u>

Status

Task Force Review

Line Item ID: 259-3-1110

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

Summer School 2023 AU11 - Summer Custodial

Account Number

56016 - 260001

Function Code

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

Object Code

220 - Social Security Contributions

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1111

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

Summer School 2023 AU11 - Summer Custodial

Account Number

56016 - 260001

Function Code

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

Object Code

290 - Other Employee Benefits

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1112

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 100002

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$58,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$58,000</u>

Status

Task Force Review

Line Item ID: 259-3-1113

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 100002

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$19,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$19,000</u>

Status

Task Force Review

Line Item ID: 259-3-1114

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 100002

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 259-3-1115

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 100002

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1116

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 100002

Function Code

1000 - Instruction

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1117

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 100002

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1118

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 100002

Function Code

1000 - Instruction

Object Code

530 - Communications

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1119

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 100002

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$31,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$31,000</u>

Status

Task Force Review

Line Item ID: 259-3-1120

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 210002

Function Code

2100 - Support Services (Students)

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$22,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$22,000</u>

Status

Task Force Review

Line Item ID: 259-3-1121

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 210002

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1122

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 210002

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1123

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 210002

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1124

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 220002

Function Code

2200 - Support Services (Instructional Staff)

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

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1125

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 220002

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1126

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 220002

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1127

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 240002

Function Code

2400 - Support Services (School Administration)

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1128

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 240002

Function Code

2400 - Support Services (School Administration)

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1129

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 240002

Function Code

2400 - Support Services (School Administration)

Object Code

220 - Social Security Contributions

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1130

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

Summer School 2023 AU11 - Summer Exploration

Account Number

56016 - 240002

Function Code

2400 - Support Services (School Administration)

Object Code

290 - Other Employee Benefits

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1131

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 100001

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$469,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$469,000</u>

Status

Task Force Review

Line Item ID: 259-3-1132

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 100001

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$130,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$130,000</u>

Status

Task Force Review

Line Item ID: 259-3-1133

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 100001

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1134

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 100001

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1135

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 100001

Function Code

1000 - Instruction

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$215,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$215,000</u>

Status

Task Force Review

Line Item ID: 259-3-1136

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 100001

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1137

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 100001

Function Code

1000 - Instruction

Object Code

530 - Communications

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1138

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 100001

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$69,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$69,000</u>

Status

Task Force Review

Line Item ID: 259-3-1139

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 100001

Function Code

1000 - Instruction

Object Code

630 - Food and Milk

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1140

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 100001

Function Code

1000 - Instruction

Object Code

640 - Books and Periodicals

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$183,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$183,000</u>

Status

Task Force Review

Line Item ID: 259-3-1141

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 210001

Function Code

2100 - Support Services (Students)

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$80,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$80,000</u>

Status

Task Force Review

Line Item ID: 259-3-1142

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 210001

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1143

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 210001

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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	<u>\$6,000</u>

Status

Task Force Review

Line Item ID: 259-3-1144

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1145

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 210001

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1146

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 220001

Function Code

2200 - Support Services (Instructional Staff)

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

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1147

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 220001

Function Code

2200 - Support Services (Instructional Staff)

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

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1148

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1149

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1150

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 220001

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED SERVICES

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

Initiative Previously Approved updated Project number and new object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1151

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 240001

Function Code

2400 - Support Services (School Administration)

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

Initiative Previously Approved applying for an additional object code. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1152

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 240001

Function Code

2400 - Support Services (School Administration)

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1153

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 240001

Function Code

2400 - Support Services (School Administration)

Object Code

220 - Social Security Contributions

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1154

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

Summer School 2023 AU11 - Summer Safari

Account Number

56016 - 240001

Function Code

2400 - Support Services (School Administration)

Object Code

290 - Other Employee Benefits

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

Previously Approved. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2023 will be full day opportunity and will run from June 5 to June 29 and focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1155

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 NameSummer School 2024 AU11 - ELO -
Extended Learning**Account Number**

56728 - 100004

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$138,000
Total Expenditures	\$138,000

Status

Task Force Review

Line Item ID: 259-3-1156

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 NameSummer School 2024 AU11 - ELO -
Extended Learning**Account Number**

56728 - 100004

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	\$10,000

Status

Task Force Review

Line Item ID: 259-3-1157

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 NameSummer School 2024 AU11 - ELO -
Extended Learning**Account Number**

56728 - 100004

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

Status

Task Force Review

Line Item ID: 259-3-1158

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 NameSummer School 2024 AU11 - ELO -
Extended Learning**Account Number**

56728 - 210004

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$39,000
Total Expenditures	\$39,000

Status

Task Force Review

Line Item ID: 259-3-1159

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 NameSummer School 2024 AU11 - ELO -
Extended Learning**Account Number**

56728 - 210004

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	\$3,000

Status

Task Force Review

Line Item ID: 259-3-1160

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

Summer School 2024 AU11 - ELO -
Extended Learning

Account Number

56728 - 210004

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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 NameSummer School 2024 AU11 - HS
Learning Centers**Account Number**

56728 - 100005

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$22,000
Total Expenditures	\$22,000

Status

Task Force Review

Line Item ID: 259-3-1162

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 NameSummer School 2024 AU11 - HS
Learning Centers**Account Number**

56728 - 100005

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

Status

Task Force Review

Line Item ID: 259-3-1163

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 NameSummer School 2024 AU11 - HS
Learning Centers**Account Number**

56728 - 100005

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$2,000

Status

Task Force Review

Line Item ID: 259-3-1164

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 NameSummer School 2024 AU11 - HS
Learning Centers**Account Number**

56728 - 100005

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1165

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 NameSummer School 2024 AU11 - HS
Learning Centers**Account Number**

56728 - 210005

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$2,000

Status

Task Force Review

Line Item ID: 259-3-1166

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 NameSummer School 2024 AU11 - HS
Learning Centers**Account Number**

56728 - 210005

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1167

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 NameSummer School 2024 AU11 - HS
Learning Centers**Account Number**

56728 - 210005

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 100003

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$80,000
Total Expenditures	\$80,000

Status

Task Force Review

Line Item ID: 259-3-1169

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 100003

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$8,000
Total Expenditures	\$8,000

Status

Task Force Review

Line Item ID: 259-3-1170

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 100003

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$7,000
Total Expenditures	\$7,000

Status

Task Force Review

Line Item ID: 259-3-1171

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 100003

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

Status

Task Force Review

Line Item ID: 259-3-1172

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 100003

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1173

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 100003

Function Code

1000 - Instruction

Object Code

530 - Communications

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1174

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 100003

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	\$3,000

Status

Task Force Review

Line Item ID: 259-3-1175

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 100003

Function Code

1000 - Instruction

Object Code

630 - Food and Milk

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1176

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 210003

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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	\$6,000

Status

Task Force Review

Line Item ID: 259-3-1177

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 210003

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1178

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 210003

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1179

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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	\$6,000

Status

Task Force Review

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 220003

Function Code2200 - Support Services (Instructional
Staff)**Object Code**

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$8,000
Total Expenditures	<u>\$8,000</u>

Status

Task Force Review

Line Item ID: 259-3-1183

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

Status

Task Force Review

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 NameSummer School 2024 AU11 - HS
Summer School**Account Number**

56728 - 240003

Function Code2400 - Support Services (School
Administration)**Object Code**

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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 NameSummer School 2024 AU11 - Migrant
Summer School**Account Number**

56728 - 100007

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$17,000
Total Expenditures	\$17,000

Status

Task Force Review

Line Item ID: 259-3-1186

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 NameSummer School 2024 AU11 - Migrant
Summer School**Account Number**

56728 - 100007

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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	\$5,000

Status

Task Force Review

Line Item ID: 259-3-1187

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 NameSummer School 2024 AU11 - Migrant
Summer School**Account Number**

56728 - 100007

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$2,000

Status

Task Force Review

Line Item ID: 259-3-1188

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 NameSummer School 2024 AU11 - Migrant
Summer School**Account Number**

56728 - 100007

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1189

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 NameSummer School 2024 AU11 - Migrant
Summer School**Account Number**

56728 - 210008

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$2,000

Status

Task Force Review

Line Item ID: 259-3-1190

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 NameSummer School 2024 AU11 - Migrant
Summer School**Account Number**

56728 - 210008

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1191

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 NameSummer School 2024 AU11 - Migrant
Summer School**Account Number**

56728 - 210008

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

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

Summer School 2024 AU11 - Summer Safari

Account Number

56728 - 210001

Function Code

2100 - Support Services (Students)

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$12,000
Total Expenditures	\$12,000

Status

Task Force Review

Line Item ID: 259-3-1193

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

Summer School 2024 AU11 - Summer Safari

Account Number

56728 - 210001

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	\$1,000

Status

Task Force Review

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

Summer School 2024 AU11 - Summer Safari

Account Number

56728 - 210001

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. Summer 2024 will focus on intervening in the core subjects of math reading and writing. The district will also have counselors social workers and/or psychologists on staff to support behavior and mental health needs during summer programming. Staff are collecting district determined pre and post data in each of the targeted areas. Staff are also completing a weekly log of how many students are receiving support. If data yields positive results the district will continue to offer this opportunity.

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

Status

Task Force Review

Line Item ID: 259-3-1195

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 NameSummer School Transportation AU11 -
Camp Learn S'M**Account Number**

56408 - 270002

Function Code

2700 - Student Transportation Services

Object Code513 - Student Transportation Services
by Outside Agency or Company**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**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$509,000
Budgeted Expenditures in SFY 2024	\$274,000
Total Expenditures	<u>\$783,000</u>

Status

Task Force Review

Line Item ID: 259-3-1196

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 NameSummer School Transportation AU11 -
City Bus Trans**Account Number**

56408 - 270001

Function Code

2700 - Student Transportation Services

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP. These costs will be associated with children taking the city bus.

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 ID: 259-3-1197

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 NameSummer School Transportation AU11 -
City Bus Trans**Account Number**

56408 - 270001

Function Code

2700 - Student Transportation Services

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP. These costs will be associated with children taking the city bus.

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

Status

Task Force Review

Line Item ID: 259-3-1198

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 NameSummer School Transportation AU11 -
City Bus Trans**Account Number**

56408 - 270001

Function Code

2700 - Student Transportation Services

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP. These costs will be associated with children taking the city bus.

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

Status

Task Force Review

Line Item ID: 259-3-1199

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

Summer School Transportation AU11 - ESOL

Account Number

56408 - 270004

Function Code

2700 - Student Transportation Services

Object Code

513 - Student Transportation Services by Outside Agency or Company

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

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$10,000
Budgeted Expenditures in SFY 2023	\$22,000
Budgeted Expenditures in SFY 2024	\$17,000
Total Expenditures	\$49,000

Status

Task Force Review

Line Item ID: 259-3-1200

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 NameSummer School Transportation AU11 -
HS Summer Scho**Account Number**

56408 - 270006

Function Code

2700 - Student Transportation Services

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,000
Budgeted Expenditures in SFY 2024	\$1,000
Total Expenditures	<u>\$3,000</u>

Status

Task Force Review

Line Item ID: 259-3-1201

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 NameSummer School Transportation AU11 -
HS Summer Scho**Account Number**

56408 - 270006

Function Code

2700 - Student Transportation Services

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

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

Status

Task Force Review

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 NameSummer School Transportation AU11 -
HS Summer Scho**Account Number**

56408 - 270006

Function Code

2700 - Student Transportation Services

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

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

Status

Task Force Review

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 NameSummer School Transportation AU11 -
HS Summer Scho**Account Number**

56408 - 270006

Function Code

2700 - Student Transportation Services

Object Code513 - Student Transportation Services
by Outside Agency or Company**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**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$137,000
Budgeted Expenditures in SFY 2024	\$74,000
Total Expenditures	<u>\$211,000</u>

Status

Task Force Review

Line Item ID: 259-3-1204

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 NameSummer School Transportation AU11 -
HS Summer Scho**Account Number**

56408 - 270006

Function Code

2700 - Student Transportation Services

Object Code519 - Other Sources of Student
Transportation Services (Including
mileage paid in Lieu of Transportation)**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**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

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

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 NameSummer School Transportation AU11 -
HS Summer Scho**Account Number**

56408 - 270006

Function Code

2700 - Student Transportation Services

Object Code

610 - General Supplies and Materials

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

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

Status

Task Force Review

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 NameSummer School Transportation AU11 -
Migrant Summer**Account Number**

56408 - 270005

Function Code

2700 - Student Transportation Services

Object Code513 - Student Transportation Services
by Outside Agency or Company**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**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$47,000
Budgeted Expenditures in SFY 2024	\$25,000
Total Expenditures	\$72,000

Status

Task Force Review

Line Item ID: 259-3-1207

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 NameSummer School Transportation AU11 -
Summer Explora**Account Number**

56408 - 270003

Function Code

2700 - Student Transportation Services

Object Code

120 - Regular Non-Certified Salaries

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,000
Total Expenditures	\$2,000

Status

Task Force Review

Line Item ID: 259-3-1208

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 NameSummer School Transportation AU11 -
Summer Explora**Account Number**

56408 - 270003

Function Code

2700 - Student Transportation Services

Object Code

220 - Social Security Contributions

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

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

Status

Task Force Review

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 NameSummer School Transportation AU11 -
Summer Explora**Account Number**

56408 - 270003

Function Code

2700 - Student Transportation Services

Object Code

290 - Other Employee Benefits

Allowable Use11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

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

Status

Task Force Review

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 NameSummer School Transportation AU11 -
Summer Explora**Account Number**

56408 - 270003

Function Code

2700 - Student Transportation Services

Object Code513 - Student Transportation Services
by Outside Agency or Company**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**

Initiative Previously Approved updated project number. An initial needs assessment of the district has indicated a decline in academic progress. In reviewing feedback from parents admin staff and students multiple stakeholders expressed need for additional opportunities for instruction intervention and direct support to mitigate learning loss due to COVID. To aid in the learning loss that COVID has contributed to Summer Programs are being offered at all levels (PreK to 12th grade) to those students who performed below benchmark on the Winter FastBridge reading or math screeners or had less than 50% correct on the state interim assessments. Students whose IEP teams determined a learning loss occurred due to COVID-related events were included in summer programming. This half day opportunity will run four weeks in June and focus on intervening in the core subjects of math reading and writing. Transportation is being provided to all students pre K - 8th and limited at high school level to those who need Newcomers and/or have the service on IEP.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$44,000
Budgeted Expenditures in SFY 2023	\$99,000
Budgeted Expenditures in SFY 2024	\$77,000
Total Expenditures	<u>\$220,000</u>

Status

Task Force Review

Line Item ID: 259-3-1211

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

Facilities Project AU14 - Contingency

Account Number

56215 - 479900

Function Code

4700 - Building Improvements

Object Code490 - Other Purchased Property
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

Initiative Previously Approved updated project number. Wichita Public Schools will utilize Trane Connect and Command Center platforms to perform on-going data analytics services. Data analytics and continuous remote digital commissioning services will allow the district to run trending to detect HVAC system anomalies and correct them before they become full-scale equipment failures. Having the ability to manage our HVAC systems and verify the delivery of consistent high quality indoor air will greatly improve building health and help reduce the spread of COVID-19 and other communicable diseases in Wichita Public Schools more proactively. The services will be administered by Trane for the first 2 years and will include training of district staff to assume data analytics responsibilities upon completion of the term.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$539,000
Total Expenditures	<u>\$539,000</u>

Status

Task Force Review

Allocations - 336 Holton

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,255,304	\$0	\$1,255,304	ESSER III Allocations	\$251,061
Approved Total	\$1,093,824	\$0	\$1,093,824	Approved Total	\$133,480
Amount Left	\$161,480	\$0	\$161,480	Amount Still Needed	\$117,581
In Review Total	\$161,480	\$0	\$161,480	In Review Total	\$127,096
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
336-3-0009	Direct	True	1000	644	12	\$2,800	Task Force Review
336-3-0010	Direct	True	2110	110	12	\$44,000	Task Force Review
336-3-0011	Direct	True	2110	220	12	\$4,530	Task Force Review
336-3-0012	Direct	True	2210	320	12	\$22,000	Task Force Review
336-3-0013	Direct	True	1000	610	12	\$8,800	Task Force Review
336-3-0014	Direct	True	1000	644	12	\$42,000	Task Force Review
336-3-0015	Direct	True	1000	610	12	\$2,966	Task Force Review
336-3-0016	Direct	False	1000	644	1A	\$34,384	Task Force Review
336-3-0001	Direct	True	1000	110	12	\$124,560	Approved
336-3-0002	Direct	True	1000	220	16	\$8,920	Approved
336-3-0006	Direct	False	1000	700	14	\$960,344	Approved

Line Item Details

Line Item ID: 336-3-0009

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

Curriculum

Account Number

89022

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

NEW - English Language Arts curriculum Really Great Reading (InferCabulary) Supplementary reading material. This curriculum will be used to help bridge the gaps we are seeing in not only our most vulnerable populations but our remaining students as well. Our reading tests scores on the state assessments 3rd grade – 10th grade have gone lower since Covid-19. The school shut down in March 2020, as well as increased absenteeism due to Covid-19 illnesses and quarantines have contributed to these gaps and learning loss.

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	\$2,800
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Total Expenditures	<u>\$2,800</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 336-3-0010

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 Salaries

Account Number

89022

Function Code

2110 - Attendance and Social Work Services

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 - Additional Social Worker PreK-12 to help students by Expanding social and emotional learning and mental health services and Additional behavioral support and interventions

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

Change Request: Previously approved for \$61,320 SFY 23 and \$63,240 SFY 24

Line Item ID: 336-3-0011

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

Social Security for Salaries

Account Number

89022

Function Code

2110 - Attendance and Social Work Services

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

CHANGE - Social Security paid for Prek-12 School Social Worker

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$4,530**Total Expenditures** \$4,530**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,390 SFY 23 and \$4,530 SFY 24

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

Professional Development

Account Number

89022

Function Code

2210 - Improvement of Instruction Services

Object Code

320 - Professional-Education 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 - LETRS Training is available to our staff that are interested in learning more and diving deeper into Language Essentials for Teachers of Reading and Spelling. The training provides teachers with the skills needed to master the fundamentals of reading instruction. With Covid-19, we've observed gaps in student phonics and phonological awareness skills. Our younger students, especially K-2, need this intense instruction to close the gap. We have to train our teachers well with the tools and strategies needed to support this need. Our teachers going through this 2- year training will dedicate many hours to learning, reading, and participating in group discussions. We will be offering a stipend for those that complete the training successfully as an incentive to gain this deep understanding that is needed to support our young learners in these areas. Each teacher and our district trainer will be receive \$500/year for successful completion as defined by the district.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$22,000
Total Expenditures	\$22,000

Status

Task Force Review

Line Item Comment from KSDE

New Line
District verified that they have a plan in place to to pay out these funds before the September deadline.

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

Software

Account Number

89022

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

NEW - FASTBridge assessment system (illuminated) for student growth measures in reading, math, and SEL; data collection.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$4,400**Budgeted Expenditures in SFY 2024** \$4,400**Total Expenditures** \$8,800**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 336-3-0014

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

Curriculum

Account Number

89022

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

NEW - Mathematics curriculum Imagine learning product (Illusive) mathematics K-5 and College Preparatory Mathematics (CPM) 6-12. These curriculum will be used to help bridge the gaps we are seeing in not only our most vulnerable populations but our remaining students as well. Our mathematics tests scores on the state assessments 3rd grade – 10th grade have gone lower since Covid-19. The school shut down in March 2020, as well as increased absenteeism due to Covid-19 illnesses and quarantines have contributed to these gaps and learning loss. These programs combined were over \$105,000 for just the curriculum (not including the training cost). With 48% LOW SES student (qualifying for free lunch) at the elementary school and over 40% in both the middle school and high school, the cost for students in need with learning lose could easily be defended at 40% of the cost of both curriculums. 40% of \$105,000.00 is \$42,000.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$42,000**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$42,000**Status**

Task Force Review

Line Item Comment from KSDE

Please separate this line into two lines, one for the 20% and one for core curriculum.

Line Item ID: 336-3-0015

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

Software

Account Number

89022

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

NEW - Mathematics software for tier one and tier two instruction, Explore Learning (Reflex). This software will be used to help bridge the gaps we are seeing in not only our most vulnerable populations but our remaining students as well. The software will help us to assess those gaps and how to address them. Our mathematics tests scores on the state assessments 3rd-12th grade have gone lower since Covid-19.

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	\$2,966
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Total Expenditures	<u>\$2,966</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 336-3-0016

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

Curriculum

Account Number

89022

Function Code

1000 - Instruction

Object Code

644 - Textbooks

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 - Mathematics curriculum Imagine learning product (Illusive) mathematics K-5 and College Preparatory Mathematics (CPM) 6-12. - Remaining balance to finish out account that is not for the 40% of at-risk students - there fore, not for learning loss.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$34,384
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$34,384</u>

Status

Task Force Review

Line Item ID: 336-3-0001

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

Certified Salaries

Account Number

89022

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

MS/HS Interventionist working with students in reading who qualify for Tier 2 and Tier 3 interventions. This will help any student in grades 6-12 that have any learning loss.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$61,320
Budgeted Expenditures in SFY 2024	\$63,240
Total Expenditures	<u>\$124,560</u>

Status

Approved

Line Item ID: 336-3-0002

Allocations - 339 Jefferson North

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$310,635	\$0	\$310,635	ESSER III Allocations	\$62,127
Approved Total	\$248,508	\$0	\$248,508	Approved Total	\$0
Amount Left	\$62,127	\$0	\$62,127	Amount Still Needed	\$62,127
In Review Total	\$62,127	\$0	\$62,127	In Review Total	\$62,127
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
339-3-0006	Direct	True	1000	122	4	\$7,000	Task Force Review
339-3-0007	Direct	True	1000	321	12	\$55,127	Task Force Review
339-3-0001	Direct	False	1000	151	16	\$44,000	Approved
339-3-0002	Direct	False	1000	151	16	\$31,000	Approved
339-3-0003	Direct	False	1000	110	12	\$173,508	Approved

Line Item Details

Line Item ID: 339-3-0006

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

Jefferson County North

Account Number

97-1000-321-0-01

Function Code

1000 - Instruction

Object Code

122 - Part-Time 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

K-8 afters school program provides an opportunity for students to receive tutoring and academic help. The program helps students that are identified as academically targeted and considered academically at-risk. The program is targeted to help free and reduced students, single parent students, low SES, and minority populations. Two full-time staff members work the academic after-school program for two hours a day, M-F on the 172 student contact days.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,500
Budgeted Expenditures in SFY 2024	\$3,500
Total Expenditures	<u>\$7,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$12,000 SFY 23 and \$12,000 SFY 24

Line Item ID: 339-3-0007

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

Jefferson County North

Account Number

97-1000-321-0-01

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**

New curriculum to include Tier 2 and Tier 3 Intervention programs in Math and Reading. This includes the purchase and use of programs such as MobyMax, Accelerated Reader, and I-Ready. These programs target help target the needed instruction for students to close learning gaps caused by the pandemic. Other tier intervention programs are being selected be staff for use in FY23.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$15,000
Budgeted Expenditures in SFY 2024	\$40,127
Total Expenditures	<u>\$55,127</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$15,000 SFY 23 and \$23,127 SFY 24

Line Item ID: 339-3-0001

Allocations - 340 Jefferson West

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$690,497	\$0	\$690,497	ESSER III Allocations	\$138,100
Approved Total	\$339,360	\$0	\$339,360	Approved Total	\$139,300
Amount Left	\$351,137	\$0	\$351,137	Amount Still Needed	\$0
In Review Total	\$351,137	\$0	\$351,137	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
340-3-0039	Direct	False	2600	453	13	\$166,137	Task Force Review
340-3-0040	Direct	False	1000	640	12	\$185,000	Task Force Review
340-3-0001	Direct	False	1000	151	16	\$70,000	Approved
340-3-0002	Direct	False	1000	152	16	\$13,500	Approved
340-3-0003	Direct	False	1000	150	16	\$30,000	Approved
340-3-0004	Direct	False	1000	220	16	\$6,200	Approved
340-3-0005	Direct	False	1000	260	16	\$250	Approved
340-3-0006	Direct	False	2100	151	16	\$7,000	Approved
340-3-0007	Direct	False	2100	152	16	\$2,600	Approved
340-3-0008	Direct	False	2100	220	16	\$1,000	Approved
340-3-0009	Direct	False	2100	260	16	\$25	Approved
340-3-0010	Direct	False	2200	151	16	\$2,500	Approved
340-3-0011	Direct	False	2200	152	16	\$2,500	Approved
340-3-0012	Direct	False	2200	220	16	\$500	Approved
340-3-0013	Direct	False	2200	260	16	\$15	Approved
340-3-0014	Direct	False	2300	151	16	\$1,200	Approved
340-3-0015	Direct	False	2300	220	16	\$100	Approved
340-3-0016	Direct	False	2300	260	16	\$5	Approved
340-3-0017	Direct	False	2400	151	16	\$5,000	Approved
340-3-0018	Direct	False	2400	152	16	\$3,600	Approved
340-3-0019	Direct	False	2400	220	16	\$700	Approved
340-3-0020	Direct	False	2400	260	16	\$30	Approved
340-3-0021	Direct	False	2500	152	16	\$3,600	Approved
340-3-0022	Direct	False	2500	220	16	\$275	Approved
340-3-0023	Direct	False	2500	260	16	\$10	Approved
340-3-0024	Direct	False	2600	152	16	\$16,250	Approved
340-3-0025	Direct	False	2600	220	16	\$1,250	Approved
340-3-0026	Direct	False	2600	260	16	\$50	Approved
340-3-0027	Direct	False	2710	152	16	\$16,250	Approved
340-3-0028	Direct	False	2710	220	16	\$1,250	Approved

340-3-0029	Direct	False	2710	260	16	\$200	Approved
340-3-0030	Direct	False	3100	152	16	\$13,000	Approved
340-3-0031	Direct	False	3100	220	16	\$1,000	Approved
340-3-0032	Direct	False	3100	260	16	\$200	Approved
340-3-0033	Direct	True	1000	110	12	\$12,000	Approved
340-3-0034	Direct	True	1000	115	12	\$109,904	Approved
340-3-0035	Direct	True	1000	120	12	\$6,000	Approved
340-3-0036	Direct	True	1000	220	12	\$11,200	Approved
340-3-0037	Direct	True	1000	260	12	\$196	Approved

Line Item Details

Line Item ID: 340-3-0039

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

HVAC/Filtration--Esser III

Account Number

07-2600-453-0403

Function Code

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

Object Code

453 - Heating and Cooling System 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

High School Gym for HVAC Ventilation for improved air quality.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$166,137

Total Expenditures \$166,137

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$351,137 SFY 23

Allowable if CDC guidelines are met.

Line Item ID: 340-3-0040

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

District ELA Curriculum Adoption ESSER III

Account Number

07-1000-640-0403

Function Code

1000 - Instruction

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

ELA resources and materials to strengthen core instruction and fill gaps in students' learning. HMH Into Literature for core instruction, HMH Read180 for reading interventions. Amplify/CKLA for PreK-8 core and reading intervention instruction

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$185,000**Total Expenditures** \$185,000**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 340-3-0001

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

ESSER III Compensation-Retention

Account Number

07-1000-151-0403

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

Retention Pay for Certified Instructional Staff. This is for 58 staff members, with a payout amount of \$600 expected to be paid in Dec 2022 and June 2023.

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

Approved

Allocations - 364 Marysville

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,133,465	\$0	\$1,133,465	ESSER III Allocations	\$226,693
Approved Total	\$447,112	\$0	\$447,112	Approved Total	\$405,112
Amount Left	\$686,353	\$0	\$686,353	Amount Still Needed	\$0
In Review Total	\$686,353	\$0	\$686,353	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
364-3-0027	Direct	False	4700	450	14	\$551,175	Task Force Review
364-3-0028	Direct	False	4700	450	14	\$135,178	Task Force Review
364-3-0025	Direct	False	2100	111	10	\$42,000	Approved
364-3-0026	Direct	True	2410	111	12	\$53,176	Approved
364-3-0001	Direct	True	1000	111	11A	\$28,000	Approved
364-3-0002	Direct	True	1000	220	11A	\$2,142	Approved
364-3-0003	Direct	True	1000	260	11A	\$280	Approved
364-3-0004	Direct	True	1000	111	11B	\$6,000	Approved
364-3-0005	Direct	True	1000	220	11B	\$460	Approved
364-3-0006	Direct	True	1000	260	11B	\$60	Approved
364-3-0007	Direct	True	1000	111	12	\$276,000	Approved
364-3-0008	Direct	True	1000	220	12	\$21,114	Approved
364-3-0009	Direct	True	1000	260	12	\$2,760	Approved
364-3-0010	Direct	True	2210	121	12	\$5,000	Approved
364-3-0011	Direct	True	2210	220	12	\$384	Approved
364-3-0012	Direct	True	2210	260	12	\$4	Approved
364-3-0013	Direct	True	2210	121	12	\$5,000	Approved
364-3-0014	Direct	True	2210	220	12	\$382	Approved
364-3-0015	Direct	True	2210	260	12	\$4	Approved
364-3-0016	Direct	True	2210	111	12	\$4,000	Approved
364-3-0017	Direct	True	2210	220	12	\$306	Approved
364-3-0018	Direct	True	2210	260	12	\$40	Approved
364-3-0019	Direct	True	2210	111	12	\$10,000	Disapproved
364-3-0020	Direct	True	2210	220	12	\$766	Disapproved
364-3-0021	Direct	True	2210	260	12	\$100	Disapproved
364-3-0023	Direct	False	2720	659	15	\$86,360	Disapproved

Line Item Details

Line Item ID: 364-3-0027

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 Building Improvements

Account Number

07 E 4700 450 0000 000

Function Code

4700 - Building Improvements

Object Code

450 - Construction Services (Outside Contractors)

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

Update HVAC units to improve air quality and reduce the risk of virus transmission and exposure and or increase food storage space for food supply chain shortages due to COVID-19.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$41,657
Budgeted Expenditures in SFY 2024	\$509,518
Total Expenditures	\$551,175

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$100,000 SFY 23 and \$579,353 SFY 24

Allowable if CDC guidelines are met.

Line Item ID: 364-3-0028

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 Building Improvements

Account Number

07 E 4700 450 0000 000

Function Code

4700 - Building Improvements

Object Code

450 - Construction Services (Outside Contractors)

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

Update HVAC units to improve air quality and reduce the risk of virus transmission due to 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** \$135,178**Total Expenditures** \$135,178**Status**

Task Force Review

Line Item Comment from KSDE

This HVAC is in a different building.

Allowable if CDC Guidelines are met.

Line Item ID: 364-3-0025

Allocations - 388 Ellis

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$419,903	\$0	\$419,903	ESSER III Allocations	\$83,981
Approved Total	\$231,770	\$0	\$231,770	Approved Total	\$33,070
Amount Left	\$188,133	\$0	\$188,133	Amount Still Needed	\$50,911
In Review Total	\$188,133	\$0	\$188,133	In Review Total	\$51,000
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
388-3-0041	Direct	False	1000	100	16	\$106,340	Task Force Review
388-3-0043	Direct	False	2213	110	12	\$10,793	Task Force Review
388-3-0044	Direct	False	2000	110	12	\$20,000	Task Force Review
388-3-0045	Direct	True	1000	110	12	\$50,000	Task Force Review
388-3-0046	Direct	True	1000	330	12	\$1,000	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
388-3-0029	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
388-3-0035	Direct	False	1000	644	12	\$48,000	Approved
388-3-0037	Direct	True	1000	444	12	\$8,800	Approved
388-3-0038	Direct	False	1000	653	10	\$3,480	Approved
388-3-0039	Direct	False	1000	734	9	\$44,000	Approved
388-3-0040	Direct	False	1000	734	9	\$2,400	Approved

Line Item Details

Line Item ID: 388-3-0041

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

ESSER III

Account Number

07

Function Code

1000 - Instruction

Object Code

100 - Personal Services - 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 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. For the remainder of the ESSER funds after everything has been paid. Each fulltime employee will receive the remainder split between 37 certified staff, 25 classified staff. The cost would include the incentive and taxes to be paid in September of 2024. The agreement would also stipulate that staff would remain in their position until May of 2025 or they would need to pay back the amount prorated by month.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$106,340
Total Expenditures	\$106,340

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 388-3-0043

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

Esser III

Account Number

07

Function Code

2213 - Instructional Staff Training Services

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 Line extension of ID 388-3-0015

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$10,793**Total Expenditures** \$10,793**Status**

Task Force Review

Line Item Comment from KSDE

Continuation of line 0015

Line Item ID: 388-3-0044

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

2000 - Support Services

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: To hire literacy and instructional coaching for all staff in the areas of the core curriculum to address learning loss of students most impacted by COVID 19 which includes tier 2 and 3 students, students with disabilities, children experiencing homelessness and children in foster care. Coaching is also for admin to address the needs of staff and students through some social emotional training.

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	\$10,000
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Budgeted Expenditures in SFY 2024	\$10,000
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Total Expenditures	<u>\$20,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$50,000 SFY 24

Line Item ID: 388-3-0045

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

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: I withdrew this line item and I should not have.

To hire literacy and instructional coaching for all staff in the areas of the core-curriculum to address learning loss of students most impacted by COVID 19 which includes tier 2 and 3 students using data supports. Students with disabilities, children experiencing homelessness and children in foster care.

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

Budgeted Expenditures in SFY 2023	\$25,000
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Budgeted Expenditures in SFY 2024	\$25,000
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Total Expenditures	\$50,000
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Status

Task Force Review

Line Item Comment from KSDE

Continuation of line 0044

Line Item ID: 388-3-0046

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

330 - Professional Employee Training and Development 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 Line extension of 388-3-0026 We are purchasing a subscription to IXL to assist our K-6 grade students who have fallen behind in ELA and math with special attention given to students from low-income families and children with disabilities.

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	\$1,000
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Total Expenditures	<u>\$1,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

Extension of line 0026

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

Budgeted Expenditures in SFY 2023	\$63,000
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$63,000</u>
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Status

Approved

Line Item ID: 388-3-0016

Allocations - 402 Augusta

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$2,192,381	\$0	\$2,192,381	ESSER III Allocations	\$438,477
Approved Total	\$1,642,089	\$0	\$1,642,089	Approved Total	\$559,405
Amount Left	\$550,292	\$0	\$550,292	Amount Still Needed	\$0
In Review Total	\$550,292	\$0	\$550,292	In Review Total	\$116,456
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
402-3-0137	Direct	False	2600	120	16	\$83,000	Task Force Review
402-3-0138	Direct	True	1000	120	12	\$50,000	Task Force Review
402-3-0139	Direct	False	2213	330	3	\$153,391	Task Force Review
402-3-0140	Direct	False	2213	330	3	\$103,600	Task Force Review
402-3-0141	Direct	True	1000	210	12	\$200	Task Force Review
402-3-0142	Direct	True	1000	210	12	\$2,200	Task Force Review
402-3-0143	Direct	False	2100	210	16	\$175	Task Force Review
402-3-0144	Direct	False	2100	210	16	\$1,600	Task Force Review
402-3-0145	Direct	False	1000	644	3	\$4,741	Task Force Review
402-3-0146	Direct	False	2213	330	3	\$8,100	Task Force Review
402-3-0147	Direct	True	1000	610	12	\$64,056	Task Force Review
402-3-0148	Direct	False	1000	120	16	\$79,229	Task Force Review
402-3-0001	Direct	True	1000	110	11A	\$58,500	Approved
402-3-0002	Direct	True	1000	120	11A	\$15,750	Approved
402-3-0003	Direct	True	1000	220	11A	\$5,680	Approved
402-3-0004	Direct	True	1000	260	11A	\$75	Approved
402-3-0005	Direct	True	1000	270	11A	\$260	Approved
402-3-0006	Direct	True	1000	110	12	\$144,698	Approved
402-3-0007	Direct	True	1000	220	12	\$11,070	Approved
402-3-0008	Direct	True	1000	260	12	\$145	Approved
402-3-0009	Direct	True	1000	270	12	\$507	Approved
402-3-0011	Direct	True	1000	220	12	\$11,476	Approved
402-3-0012	Direct	True	1000	260	12	\$150	Approved
402-3-0013	Direct	True	1000	270	12	\$526	Approved
402-3-0014	Direct	True	1000	110	12	\$87,670	Approved
402-3-0015	Direct	True	1000	220	12	\$6,707	Approved
402-3-0016	Direct	True	1000	260	12	\$88	Approved
402-3-0017	Direct	True	1000	270	12	\$307	Approved
402-3-0022	Direct	True	1000	610	12	\$20,571	Approved
402-3-0024	Direct	False	1000	220	16	\$9,982	Approved

402-3-0025	Direct	False	1000	260	16	\$130	Approved
402-3-0026	Direct	False	1000	270	16	\$392	Approved
402-3-0027	Direct	False	1000	110	16	\$464,400	Approved
402-3-0028	Direct	False	1000	220	16	\$35,526	Approved
402-3-0029	Direct	False	1000	260	16	\$465	Approved
402-3-0030	Direct	False	1000	270	16	\$1,626	Approved
402-3-0031	Direct	False	1000	120	16	\$82,800	Approved
402-3-0032	Direct	False	1000	220	16	\$6,334	Approved
402-3-0033	Direct	False	1000	260	16	\$83	Approved
402-3-0034	Direct	False	1000	270	16	\$290	Approved
402-3-0035	Direct	False	2100	110	16	\$18,000	Approved
402-3-0036	Direct	False	2100	220	16	\$1,377	Approved
402-3-0037	Direct	False	2100	260	16	\$18	Approved
402-3-0038	Direct	False	2100	270	16	\$63	Approved
402-3-0039	Direct	False	2100	120	16	\$14,400	Approved
402-3-0040	Direct	False	2100	220	16	\$1,101	Approved
402-3-0041	Direct	False	2100	260	16	\$15	Approved
402-3-0042	Direct	False	2100	270	16	\$51	Approved
402-3-0043	Direct	False	2113	110	16	\$3,600	Approved
402-3-0044	Direct	False	2113	220	16	\$115	Approved
402-3-0045	Direct	False	2113	260	16	\$2	Approved
402-3-0046	Direct	False	2113	270	16	\$6	Approved
402-3-0047	Direct	False	2130	110	16	\$7,200	Approved
402-3-0048	Direct	False	2130	220	16	\$551	Approved
402-3-0049	Direct	False	2130	260	16	\$7	Approved
402-3-0050	Direct	False	2130	270	16	\$25	Approved
402-3-0051	Direct	False	2200	110	16	\$18,000	Approved
402-3-0052	Direct	False	2200	220	16	\$1,377	Approved
402-3-0053	Direct	False	2200	260	16	\$18	Approved
402-3-0054	Direct	False	2200	270	16	\$63	Approved
402-3-0055	Direct	False	2300	110	16	\$7,200	Approved
402-3-0056	Direct	False	2300	220	16	\$551	Approved
402-3-0057	Direct	False	2300	260	16	\$7	Approved
402-3-0058	Direct	False	2300	270	16	\$25	Approved
402-3-0059	Direct	False	2300	120	16	\$3,600	Approved
402-3-0060	Direct	False	2300	220	16	\$115	Approved
402-3-0061	Direct	False	2300	260	16	\$2	Approved
402-3-0062	Direct	False	2300	270	16	\$6	Approved
402-3-0063	Direct	False	2400	110	16	\$28,800	Approved
402-3-0064	Direct	False	2400	220	16	\$2,203	Approved
402-3-0065	Direct	False	2400	260	16	\$29	Approved
402-3-0066	Direct	False	2400	270	16	\$101	Approved

402-3-0067	Direct	False	2400	120	16	\$39,600	Approved
402-3-0068	Direct	False	2400	220	16	\$3,030	Approved
402-3-0069	Direct	False	2400	260	16	\$39	Approved
402-3-0070	Direct	False	2400	270	16	\$138	Approved
402-3-0071	Direct	False	2500	120	16	\$32,400	Approved
402-3-0072	Direct	False	2500	220	16	\$2,478	Approved
402-3-0073	Direct	False	2500	260	16	\$33	Approved
402-3-0074	Direct	False	2500	270	16	\$114	Approved
402-3-0076	Direct	False	2600	220	16	\$8,262	Approved
402-3-0077	Direct	False	2600	260	16	\$108	Approved
402-3-0078	Direct	False	2600	270	16	\$378	Approved
402-3-0079	Direct	False	2630	120	16	\$7,200	Approved
402-3-0080	Direct	False	2630	220	16	\$551	Approved
402-3-0081	Direct	False	2630	260	16	\$7	Approved
402-3-0082	Direct	False	2630	270	16	\$25	Approved
402-3-0083	Direct	False	2670	122	16	\$3,600	Approved
402-3-0084	Direct	False	2670	220	16	\$115	Approved
402-3-0085	Direct	False	2670	260	16	\$2	Approved
402-3-0086	Direct	False	2670	270	16	\$6	Approved
402-3-0087	Direct	False	2710	120	16	\$32,400	Approved
402-3-0088	Direct	False	2710	220	16	\$2,478	Approved
402-3-0089	Direct	False	2710	260	16	\$33	Approved
402-3-0090	Direct	False	2710	270	16	\$114	Approved
402-3-0091	Direct	False	2720	120	16	\$3,600	Approved
402-3-0092	Direct	False	2720	220	16	\$115	Approved
402-3-0093	Direct	False	2720	260	16	\$2	Approved
402-3-0094	Direct	False	2720	270	16	\$6	Approved
402-3-0095	Direct	False	2730	120	16	\$3,600	Approved
402-3-0096	Direct	False	2730	220	16	\$115	Approved
402-3-0097	Direct	False	2730	260	16	\$2	Approved
402-3-0098	Direct	False	2730	270	16	\$6	Approved
402-3-0099	Direct	False	2790	120	16	\$3,600	Approved
402-3-0100	Direct	False	2790	220	16	\$115	Approved
402-3-0101	Direct	False	2790	260	16	\$2	Approved
402-3-0102	Direct	False	2790	270	16	\$6	Approved
402-3-0103	Direct	False	2900	120	16	\$3,600	Approved
402-3-0104	Direct	False	2900	220	16	\$115	Approved
402-3-0105	Direct	False	2900	260	16	\$2	Approved
402-3-0106	Direct	False	2900	270	16	\$6	Approved
402-3-0107	Direct	False	3100	120	16	\$3,600	Approved
402-3-0108	Direct	False	3100	220	16	\$115	Approved
402-3-0109	Direct	False	3100	260	16	\$2	Approved

402-3-0110	Direct	False	3100	270	16	\$6	Approved
402-3-0111	Direct	False	2670	610	7	\$10,000	Approved
402-3-0112	Direct	False	2100	120	16	\$57,250	Approved
402-3-0113	Direct	False	2100	220	16	\$4,379	Approved
402-3-0114	Direct	False	2100	260	16	\$58	Approved
402-3-0115	Direct	False	2100	270	16	\$201	Approved
402-3-0116	Direct	False	2130	110	10	\$16,500	Approved
402-3-0117	Direct	False	2130	210	10	\$325	Approved
402-3-0118	Direct	False	2130	210	10	\$1,350	Approved
402-3-0119	Direct	False	2130	220	10	\$1,263	Approved
402-3-0120	Direct	False	2130	260	10	\$17	Approved
402-3-0121	Direct	False	2130	270	10	\$59	Approved
402-3-0122	Direct	False	2113	591	3	\$15,000	Approved
402-3-0124	Direct	False	1000	735	9	\$3,000	Approved
402-3-0125	Direct	True	1000	610	12	\$29,001	Approved
402-3-0127	Direct	False	1000	610	12	\$9,900	Approved
402-3-0128	Direct	True	1000	110	12	\$123,730	Approved
402-3-0129	Direct	True	1000	210	12	\$1,524	Approved
402-3-0130	Direct	True	1000	210	12	\$13,268	Approved
402-3-0131	Direct	True	1000	220	12	\$9,465	Approved
402-3-0132	Direct	True	1000	260	12	\$124	Approved
402-3-0133	Direct	True	1000	270	12	\$433	Approved
402-3-0135	Direct	False	1000	115	16	\$101,000	Approved
402-3-0136	Direct	True	1000	610	12	\$17,680	Approved

Line Item Details

Line Item ID: 402-3-0137

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

Salary/Stipend Maint/Cust

Account Number

54 E 2600 120 0052 327

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

Operations/Maintenance/Custodial Staff Retention Stipends

from narrative: Lastly, we plan to pay retentions stipends of \$1,200 for all returning full time staff, \$600 for returning part-time staff and \$150 for returning supplemental positions that do not have a separate position within the district. The district plans to provide these retention stipends for returning staff during the fall semester of the 2022-23, 2023-24 and 2024-25 school years.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$27,000
Budgeted Expenditures in SFY 2024	\$56,000
Total Expenditures	\$83,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$36,000 SFY 23 and \$72,000 SFY 24

Line Item ID: 402-3-0138

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

Elementary Intervention Para

Account Number

54 E 1000 120 0052 327

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

Elementary Intervention Paras

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$25,000**Budgeted Expenditures in SFY 2024** \$25,000**Total Expenditures** \$50,000**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$75,000 SFY 23 and \$75,000 SFY 24

Line Item ID: 402-3-0139

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

Visible Learning

Account Number

54 E 2213 330 0052 327

Function Code

2213 - Instructional Staff Training Services

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

Research-Based: The Visible Learning research is based on John Hattie's unmatched meta-meta-analysis of more than 1,500 research reviews comprised of over 90,000 studies involving more than 300 million students—the world's largest evidence base on what works best in schools to improve student learning. From that research, Hattie identified more than 250 factors that have an impact on student achievement thus closing the achievement gap due to COVID. Outcomes:

The key strands of Visible Learning help schools use the research to impact practice. John Hattie identified key themes, or strands, that provide a theoretical lens through which leaders and teachers can measure their impact routinely thus maintaining those practices which have been shown to decrease the achievement gap due to COVID factors. Students increased attendance, engagement, retention, progress, and achievement. Teachers are inspired and passionate, teaching based on a clear understanding of what works best for raising student achievement. Leaders enhance their visibility into school performance and improve decision-making based on evidence from the data to make the gains needed to close the achievement gap.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$77,511
Budgeted Expenditures in SFY 2024	\$75,880
Total Expenditures	\$153,391

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$55,400 SFY 23

Line Item ID: 402-3-0140

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 Learning - Capturing Kids Hearts

Account Number

54 E 2213 330 0052 200

Function Code

2213 - Instructional Staff Training Services

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

Professional Learning - Capturing Kids Hearts - Three campus-specific subscriptions for Ewalt, Garfield & Lincoln Elementary schools aimed at supporting staff as we target instructional and relational needs created by the pandemic. This subscription provides comprehensive ongoing support to leaders and staff who have completed Capturing Kids Hearts 1. It focuses on establishing and building stronger relationships in the classroom. It is well known that a professional relationship between student and teacher results in greater learning. Capturing Kids Hearts will allow staff to build stronger relationships with students in order to dive deeper into instruction.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$14,600
Budgeted Expenditures in SFY 2023	\$55,800
Budgeted Expenditures in SFY 2024	\$33,200
Total Expenditures	\$103,600

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$11,300 SFY 22

Line Item ID: 402-3-0141

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

0.5 FTE Title Math - GAP Health Coverage

Account Number

54 E 1000 201 0054 327

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

0.5 FTE Title Math - GAP Health Coverage

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

Task Force Review

Line Item Comment from KSDE

Lines 141 - 144 are connected to lines 014 - 017

Line Item ID: 402-3-0142

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

0.5 FTE Title Math - Health Coverage

Account Number

54 E 1000 210 0054 327

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

0.5 FTE Title Math - Health Coverage

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,200**Total Expenditures** \$2,200**Status**

Task Force Review

Line Item Comment from KSDE

Lines 141 - 144 are connected to lines 014 - 017

Line Item ID: 402-3-0143

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

0.5 FTE Nurse - Health GAP Coverage

Account Number

54 E 2100 201 0062 327

Function Code

2100 - Support Services (Students)

Object Code

210 - Group 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

0.5 FTE Nurse - Health GAP

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$175

Total Expenditures \$175

Status

Task Force Review

Line Item Comment from KSDE

Lines 141 - 144 are connected to lines 014 - 017

Line Item ID: 402-3-0144

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

0.5 FTE Nurse - Health Coverage

Account Number

54 E 2100 210 0062 327

Function Code

2100 - Support Services (Students)

Object Code

210 - Group 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

0.5 FTE Nurse - Health Coverage

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$1,600

Total Expenditures \$1,600

Status

Task Force Review

Line Item Comment from KSDE

Lines 141 - 144 are connected to lines 014 - 017

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

Visible Learning Library

Account Number

54 E 1000 610 0052 200

Function Code

1000 - Instruction

Object Code

644 - Textbooks

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

This library will provide instructional leaders and educators with "how to" steps, data analysis, and testimonials of implementation of visible learning and high effect size instructional practices. These are books referenced in the various Visible Learning trainings and recommended for the ongoing Visible Learning work which is part of the Augusta USD 402 approved Proposal To Use ESSER Funds to Implement the Visible Learning System districtwide.

Research-Based: The Visible Learning research is based on John Hattie's unmatched meta-meta-analysis of more than 1,500 research reviews comprising over 90,000 studies involving more than 300 million students—the world's largest evidence base on what works best in schools to improve student learning. From that research, Hattie identified more than 250 factors that have an impact on student achievement thus closing the achievement gap due to COVID.

Outcomes: The key strands of Visible Learning help schools use the research to impact practice. John Hattie identified key themes, or strands, that provide a theoretical lens through which leaders and teachers can measure their impact routinely thus maintaining those practices which have been shown to decrease the achievement gap due to COVID factors. Students increased attendance, engagement, retention, progress, and achievement. Teachers are inspired and passionate, teaching based on a clear understanding of what works best for raising student achievement. Leaders enhance their visibility into school performance and improve decision-making based on evidence from the data to make the gains needed to close the achievement gap.

School

Visible Learning principles are embedded at every level of the organization
Systems and processes are in place that support effective teaching and learning
Leaders

Enhanced visibility into school performance
Improved decision-making based on evidence

Teachers:

A reignited passion and inspiration for teaching
Adaptive experts who teach based on a clear understanding
of what works best for raising student achievement in their classroom
An understanding of their impact and the ability to use this knowledge to inform their next professional learning steps

Students:

Involved in all aspects of their learning
Communicate with teachers about their learning
Know their learning next steps

In short, Visible Learning is a deliberate mindset that shifts the focus from what teachers are teaching to what students are learning.

It is a sustainable school change model that connects to and harmonizes existing school and system initiatives, builds internal capacity, and harnesses the collaborative energy of educators across the system. Through ongoing cycles of evidence-gathering and professional learning, educators can focus on the practices that accelerate student learning and achievement.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,741
Total Expenditures	<u>\$4,741</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$55,400 SFY 23

Line Item ID: 402-3-0146

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 Staff Training

Account Number

54 E 2213 330 0052 327

Function Code

2213 - Instructional Staff Training Services

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

Proposal To Use ESSER Funds to Implement the PLC+ Instructional Leaders Training for principals and PLC+ Playbook for instructional leaders to train their teaching staff.

Research-Based: The Visible Learning research is based on John Hattie’s unmatched meta-meta-analysis of more than 1,500 research reviews comprising over 90,000 studies involving more than 300 million students—the world’s largest evidence base on what works best in schools to improve student learning. From that research, Hattie identified more than 250 factors that have an impact on student achievement thus closing the achievement gap due to COVID.

Outcomes: The key strands of Visible Learning help schools use the research to impact practice. John Hattie identified key themes, or strands, that provide a theoretical lens through which leaders and teachers can measure their impact routinely thus maintaining those practices which have been shown to decrease the achievement gap due to COVID factors. Students increased attendance, engagement, retention, progress, and achievement. Teachers are inspired and passionate, teaching based on a clear understanding of what works best for raising student achievement. Leaders enhance their visibility into school performance and improve decision-making based on evidence from the data to make the gains needed to close the achievement gap. Leaders need the training to effectively guide the teacher collaboration time needed to close the achievement gap by working together to analyze student data, and instructional strategies to improve students’ learning.

During PLCs (Professional Learning Communities), effective teacher collaboration can amplify student learning and well-being outcomes, increase teacher satisfaction rates, and improve the onboarding of new teachers. Yet developing a cohesive PLC+ team isn’t always so simple. Designed as a companion to PLC+: Better Decisions and Greater Impact by Design and The PLC+ Playbook, this easy-to-use playbook for school leaders provides strategies, techniques, and evidence-based approaches to help leaders foster successful collaboration among teachers and positively impact student learning.

Four cross-cutting values are infused within each guiding question: high expectations, activation, individual and collective teacher efficacy, and equity. Building on this framework and drawing from Visible Learning research, the guide offers specific instructional leadership actions and behaviors to promote cohesion in PLC+ teams.

Leaders will learn:

Contextual information to boost knowledge about effectively engaging with adults

Essential information on how to lead PLC+ teams to become strong, interdependent, and productive

Leadership tools to support and inspire others to work at optimal levels

Examples and insights into time management, decision-making, successes, failures, and learning opportunities

Discover how to build social, human, and decisional capital within your organization, equipping teachers with the skills they need to drive school improvement.

It is a sustainable school change model that connects to and harmonizes existing school and system initiatives, builds internal capacity, and harnesses the collaborative energy of educators across the system. Through ongoing evidence-gathering and professional learning cycles, which can improve in PLCs (Professional Learning Communities), educators can focus on the practices that accelerate student learning and achievement.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$8,100
Total Expenditures	\$8,100

Status

Task Force Review

Line Item Comment from KSDE

New Line

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

Newsela

Account Number

54 E 1000 610 0052 200

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

Newsela - The MTSS process is important in any academic year, however, it is clear that MTSS has never been more important when responding to COVID and the learning loss it has created. As a part of the MTSS process in Augusta, the district would like to continue to utilize Newslea, a digital reading software that provides Lexile reading level scores and the program also auto-assigns appropriate reading levels to student users. This item was previously approved as an ESSER II expense. Newsela is an approved evidence based practice by KSDE. Therefore, it qualifies as part of the 20% allocation that is set aside for student learning loss.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$29,670
Budgeted Expenditures in SFY 2023	\$16,886
Budgeted Expenditures in SFY 2024	\$17,500
Total Expenditures	\$64,056

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$29,670 SFY 22, 23, and 24.

Line Item ID: 402-3-0148

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

Interlocal Retention Stipend

Account Number

54 E 1000 120 0052 328

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

Retention Stipends and associated cost for the interlocal staff. The interlocal will pay their staff and request reimbursement from the District. We estimate that the final retention stipends will be \$1,600 for full time staff and \$800 for part time staff, paid in September 2024 for both Interlocal and District staff with an extra 10% for associated costs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$79,229
Total Expenditures	\$79,229

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 402-3-0001

Allocations - 404 Riverton

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,082,253	\$0	\$1,082,253	ESSER III Allocations	\$216,451
Approved Total	\$1,019,404	\$0	\$1,019,404	Approved Total	\$186,534
Amount Left	\$62,849	\$0	\$62,849	Amount Still Needed	\$29,917
In Review Total	\$62,849	\$0	\$62,849	In Review Total	\$31,112
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
404-3-0013	Direct	False	1000	644	12	\$31,737	Task Force Review
404-3-0014	Direct	True	1000	610	12	\$5,146	Task Force Review
404-3-0015	Direct	True	1000	644	12	\$25,966	Task Force Review
404-3-0001	Direct	True	1000	110	11A	\$29,000	Approved
404-3-0002	Direct	True	1000	110	11B	\$123,000	Approved
404-3-0003	Direct	True	1000	120	12	\$21,500	Approved
404-3-0004	Direct	False	1000	110	16	\$238,750	Approved
404-3-0005	Direct	False	1000	110	16	\$122,000	Approved
404-3-0006	Direct	False	2600	730	14	\$450,000	Approved
404-3-0007	Direct	True	1000	650	9	\$13,034	Approved
404-3-0008	Direct	False	1000	600	12	\$10,000	Approved
404-3-0009	Direct	False	1000	320	11A	\$6,500	Approved
404-3-0010	Direct	False	2600	300	10	\$2,350	Approved
404-3-0012	Direct	False	1000	200	10	\$3,270	Approved

Line Item Details

Line Item ID: 404-3-0013

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

ESSER III - Supplies and Materials

Account Number

84 1000 644

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

We will be purchasing research based math curriculum (I-Ready Math)for K-5 in order to address learning loss due to Covid. The pandemic especially affected our low SES students and students with disabilities. Recent data shows our Elementary students continue to lag behind District and State scores in Math.

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	\$31,737
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Total Expenditures	\$31,737
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 404-3-0014

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 III Supplies and Materials

Account Number

84 1000 600

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

We will be purchasing additional MTSS materials specifically TransMath curriculum and materials from Voyager Sopris Learning to supplement and enhance materials used in 9-12 in order to address learning loss due to Covid. These additional materials will be used to address Tier 2 and 3 learners that are without the needed skills/knowledge to perform at grade level.

We have collected Fastbridge data for the 2023-24 school year that properly identifies our needs in math skills and automaticity. These resources will allow us to give direct small group instruction for these students.

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	\$5,146
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Total Expenditures	<u>\$5,146</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 404-3-0015

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 III Supplies & Materials

Account Number

84 1000 644

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

We will be purchasing this supplemental part of the research based math curriculum (I-Ready Math) for K-5 in order to address learning loss due to Covid. This supplemental material will specifically help our low SES students and students with disabilities. Recent data shows our Elementary students continue to lag behind District and State scores in Math.

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	\$25,966
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Total Expenditures	\$25,966
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Status

Task Force Review

Line Item Comment from KSDE

New line - supplemental part of line 0013

Line Item ID: 404-3-0001

Allocations - 412 Hoxie

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$598,440	\$0	\$598,440	ESSER III Allocations	\$119,688
Approved Total	\$341,708	\$0	\$341,708	Approved Total	\$56,784
Amount Left	\$256,732	\$0	\$256,732	Amount Still Needed	\$62,904
In Review Total	\$256,732	\$0	\$256,732	In Review Total	\$105,150
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
412-3-0025	Direct	False	2134	110	16	\$26,758	Task Force Review
412-3-0026	Direct	True	1000	110	16	\$6,842	Task Force Review
412-3-0027	Direct	True	1000	321	12	\$1,069	Task Force Review
412-3-0028	Direct	True	1000	120	11A	\$20,276	Task Force Review
412-3-0029	Direct	True	1000	110	11A	\$17,668	Task Force Review
412-3-0030	Direct	False	2100	110	10	\$66,794	Task Force Review
412-3-0031	Direct	False	1000	650	9	\$58,030	Task Force Review
412-3-0032	Direct	True	1000	110	12	\$39,384	Task Force Review
412-3-0033	Direct	True	1000	221	12	\$3,026	Task Force Review
412-3-0034	Direct	True	1000	210	12	\$3,740	Task Force Review
412-3-0035	Direct	True	2100	321	12	\$8,122	Task Force Review
412-3-0036	Direct	True	1000	322	12	\$5,023	Task Force Review
412-3-0014	Direct	False	2124	300	3	\$7,200	Approved
412-3-0019	Direct	False	2600	460	13	\$265,499	Approved
412-3-0020	Direct	True	1000	110	12	\$10,608	Approved
412-3-0021	Direct	True	1000	644	12	\$46,176	Approved
412-3-0022	Direct	False	1000	321	10	\$12,225	Approved

Line Item Details

Line Item ID: 412-3-0025

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 - Nursing Services

Account Number

07 2100110 000 725

Function Code

2134 - Nursing Services

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

USD 412 will be adding regular nursing services to assist with keeping staff and students safe. The nurse will work with staff, students, and families to ensure all know and understand the symptoms of COVID-19 and help make sure all proper guidelines are followed. The position will be for 2 days per week and on call as needed. The position will help to monitor and maintain health school operations for in person learning and to address student and staff illness, and treatment of COVID-19.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$14,892
Budgeted Expenditures in SFY 2024	\$11,866
Total Expenditures	\$26,758

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$14,892 SFY 23 and \$32,712 SFY 24

Line Item ID: 412-3-0026

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

ESSER III - Certified Salaries

Account Number

07 1000 110

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

Certified teachers will receive compensation for attending MTSS training outside of their contract time in the summer of 2023 and 2024. This will be training to help improve teacher skills that focus on behavior and social emotional learning allowing our district to more effectively address the extreme behavior and mental health issues that were created as a result of the COVID-19 pandemic. This training addresses all students those with and without disabilities, ESL students, and disadvantaged and disfranchised students. It is for all students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,284
Budgeted Expenditures in SFY 2024	\$4,558
Total Expenditures	<u>\$6,842</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,284 SFY 23 and \$46,340 SFY 24

Line Item ID: 412-3-0027

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

ESSER III - Other

Account Number

07 1000 300

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**

Pathways is an evidence based curriculum designed to support ESL students and vulnerable populations, including migrant students.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$1,069**Total Expenditures** \$1,069**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,000 SFY 23

Line Item ID: 412-3-0028

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

ESSER III - Non Cert Salaries

Account Number

07 1000 120

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

Summer school program salaries for support staff including paraprofessionals and high school student aged helpers to address learning loss among all students grades Kindergarten through 6th grade. All students are served in this Summer School, those with and without disabilities (including giftedness), ESL students and disadvantaged and disfranchised students. The USD 412 Summer School serves all students.

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	\$5,504
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Budgeted Expenditures in SFY 2024	\$14,772
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Total Expenditures	\$20,276
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,504 SFY 23 and \$31,560 SFY 24

Line Item ID: 412-3-0029

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 - Certified Salaries

Account Number

07 1000 110

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 program salaries for certified teachers to address learning loss among all students grades Kindergarten through 8th grade. The USD 412 Summer School Program is for all students regardless of disability (including giftedness), ESL students, and disadvantages and disfranchised students. This Summer School is for students in grades K- 6.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$7,062**Budgeted Expenditures in SFY 2024** \$10,606**Total Expenditures** \$17,668**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$9,500 SFY 23 and \$9,500 SFY 24

Line Item ID: 412-3-0030

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

ESSER III - Mental Health Services

Account Number

07 2100 110 000 635

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

USD 412 will hire a licensed Mental Health Counselor to provide one on one Counseling to students who are suffering from severe anxiety and depression as a result of the COVID-19 pandemic.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$29,379**Budgeted Expenditures in SFY 2024** \$37,415**Total Expenditures** \$66,794**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$29,379 SFY 23 and \$29,261 SFY 24

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 - Technology Purchases

Account Number

07 1000 650 000 710

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

Educational technology (devices) purchases for students in grades 9-12 that will allow students to continue one-to-one technology use, which aids in reducing the transmission of viruses and other illnesses by reducing high touch needs of computer labs and shared devices. 20 Apple Ipads @ \$294.00 will be purchased for a total of \$5,880; 20 Apple Ipads @ \$324.00 will be purchased for a total of \$6,480; 65 Chromebooks @ \$202.08 will be purchased for a total of \$13135.20; 65 Chromebooks @ \$190.43 will be purchased for a total of \$12,377.95; 65 Chrome licenses will be purchased @ \$29.78 for a total of \$1935.70; 65 Chrome licenses will be purchased @ \$29.50 for a total of \$1917.50; 10 Laptops for teachers to assist student will be purchased @ \$499.26 for a total of \$4,992.60; 10 Laptops for teachers to assist student will be purchased @ \$795.74 for a total of \$7,957.40; 32 Laptops will be purchased for students @ \$689.32 for a total of \$22,058.24; 35 Laptops will be purchased for students @ \$553.80 for a total of \$19,383.00 and shipping of all materials at \$315.00. The total of all items will be \$96,117.59. These purchases will be used to help student to continue one to one technology use reducing risk of transmission of the Covid-19 virus.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$20,400
Budgeted Expenditures in SFY 2024	\$37,630
Total Expenditures	\$58,030

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$20,400 SFY 23 and \$20,400 SFY 24

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 - At-Risk Salaries

Account Number

07 1000 110 000 610

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

Due to Covid Loss of Learning and reviewing Kansas State Assessments, Fastbridge Data, and classroom performance, it was determined additional time, support and instruction is needed for our most at-risk students in grade 7-12. This decision was made by the building and collaborative teams as they recognized the need. It was approved by administration and the board. In 2023-2024, a full-time at-risk teacher has been hired at the 7-12 level to provide this individual, small group and in-class support. All students including those with and without disabilities, ESL and any other disadvantaged group are served by this program. This is also a part of our MTSS training. This program will be sustained when ESSER money is no longer available.

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	\$39,384
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Total Expenditures	\$39,384
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$46,176 SFY 24

Line Item ID: 412-3-0033

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 - At-Risk FICA

Account Number

07 1000 220 000 610

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

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

Due to Covid Loss of Learning and reviewing Kansas State Assessments, Fastbridge Data, and classroom performance, it was determined additional time, support and instruction is needed for our most at-risk students in grade 7-12. This decision was made by the building and collaborative teams as they recognized the need. It was approved by administration and the board. In 2023-2024, a full-time at-risk teacher has been hired at the 7-12 level to provide this individual, small group and in-class support. All students including those with and without disabilities, ESL and any other disadvantaged group are served by this program. This is also a part of our MTSS training. This program will be sustained when ESSER money is no longer available.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$3,026
Total Expenditures	<u>\$3,026</u>

Status

Task Force Review

Line Item Comment from KSDE

New line

Line Item ID: 412-3-0034

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

ESSER III - At-Risk Fringe/Insurance

Account Number

07 1000 210 000 610

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

Due to Covid Loss of Learning and reviewing Kansas State Assessments, Fastbridge Data, and classroom performance, it was determined additional time, support and instruction is needed for our most at-risk students in grade 7-12. This decision was made by the building and collaborative teams as they recognized the need. It was approved by administration and the board. In 2023-2024, a full-time at-risk teacher has been hired at the 7-12 level to provide this individual, small group and in-class support. All students including those with and without disabilities, ESL and any other disadvantaged group are served by this program. This is also a part of our MTSS training. This program will be sustained when ESSER money is no longer available.

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	\$3,740
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Total Expenditures	<u>\$3,740</u>
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Status

Task Force Review

Line Item Comment from KSDE

New line

Line Item ID: 412-3-0035

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

ESSER III - 95 Percent

Account Number

07 2100 321 003

Function Code

2100 - Support Services (Students)

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

USD will purchase the evidence based 95 Phonics Core program which is a whole class, supplemental phonics curriculum. It is designed for students k-5 to address and prevent learning gaps using explicit, structured phonics instruction. It is used for all students including all vulnerable learners. The curriculum will be used as whole group, small group, and as a tiered intervention. The ESSA rating is strong. The need for this curriculum was determined through the review of all data which did indicate a great area of need.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$8,122
Total Expenditures	<u>\$8,122</u>

Status

Task Force Review

Line Item Comment from KSDE

New line

Line Item ID: 412-3-0036

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

ESSER III - Other

Account Number

07 1000 300

Function Code

1000 - Instruction

Object Code

322 - Instructional 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

Purchase of Evidence Based Frog Street Curriculum for 3 year olds. The Curriculum for 3 year olds has just been made available . USD 412 will be purchasing the 3 year old curriculum. During the second semester of 2022-2023, this curriculum was implemented in our four year old at-risk program. During the 2023-2024 year, students completed a whole year of the 4 year old Frog Street Curriculum. The end of year testing for both the 4 year old and the kindergarten students showed exceptional growth for these two years. This does have strong evidence supporting the use of this curriculum. This curriculum does address the learning among students, including the most vulnerable students.

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	\$5,023
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Total Expenditures	\$5,023
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$10,608 SFY 23

Line Item ID: 412-3-0014

Allocations - 430 South Brown

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,334,139	\$0	\$1,334,139	ESSER III Allocations	\$266,828
Approved Total	\$885,429	\$0	\$885,429	Approved Total	\$229,202
Amount Left	\$448,710	\$0	\$448,710	Amount Still Needed	\$37,626
In Review Total	\$448,710	\$0	\$448,710	In Review Total	\$45,000
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
430-3-0026	Direct	False	1000	110	11B	\$21,000	Task Force Review
430-3-0027	Direct	False	2600	600	7	\$15,000	Task Force Review
430-3-0028	Direct	False	2230	730	9	\$208,960	Task Force Review
430-3-0029	Direct	False	1000	730	16	\$12,600	Task Force Review
430-3-0030	Direct	False	1000	730	13	\$5,000	Task Force Review
430-3-0031	Direct	False	2600	730	7	\$4,500	Task Force Review
430-3-0032	Direct	False	1000	600	12	\$136,650	Task Force Review
430-3-0033	Direct	True	1000	600	12	\$45,000	Task Force Review
430-3-0001	Direct	True	1000	110	11A	\$33,400	Approved
430-3-0002	Direct	True	1000	120	11A	\$18,500	Approved
430-3-0003	Direct	True	1000	600	11A	\$2,000	Approved
430-3-0004	Direct	True	2710	120	11A	\$4,000	Approved
430-3-0005	Direct	True	2134	120	11A	\$5,000	Approved
430-3-0006	Direct	True	1000	220	11A	\$4,600	Approved
430-3-0008	Direct	True	1000	120	11B	\$21,600	Approved
430-3-0009	Direct	True	1000	600	11B	\$2,000	Approved
430-3-0010	Direct	True	1000	220	11B	\$4,400	Approved
430-3-0011	Direct	False	1000	600	10	\$45,000	Approved
430-3-0012	Direct	True	1000	110	12	\$55,490	Approved
430-3-0013	Direct	True	1000	110	12	\$11,000	Approved
430-3-0014	Direct	True	1000	220	12	\$7,380	Approved
430-3-0015	Direct	True	1000	110	16	\$13,720	Approved
430-3-0016	Direct	False	2134	120	16	\$6,384	Approved
430-3-0017	Direct	False	2600	460	13	\$588,843	Approved
430-3-0018	Direct	False	1000	290	10	\$6,000	Approved
430-3-0020	Direct	True	1000	600	12	\$2,112	Approved
430-3-0021	Direct	True	1000	600	12	\$8,000	Approved
430-3-0022	Direct	True	1000	600	12	\$21,000	Approved
430-3-0023	Direct	True	1000	600	12	\$15,000	Approved
430-3-0025	Direct	False	2100	300	10	\$10,000	Approved

Line Item Details

Line Item ID: 430-3-0026

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

59450

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

Additional salaries for certified staff and director for the after school program.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$18,000
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	\$21,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$18,000 SFY 23 and \$18,000 SFY 24

Line Item ID: 430-3-0027

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 Supplies

Account Number

59675

Function Code

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

Object Code

600 - 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

Purchase additional cleaning supplies for all facilities.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 430-3-0028

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 Equipment

Account Number

59800

Function Code

2230 -

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

Purchase equipment to update educational technology for staff and students. This will make sure we are updated and prepared to serve the different platforms we are now using caused by the pandemic and with the updated curriculum that have online components, this will keep us updated.

Laptops: 50 at \$1,200ea = \$60,000

Desktops: 100 at \$1,000ea = \$100,000

Monitors: 100 at \$250ea = \$25,000

Ipads: 40 at \$599ea = \$23,960

Total cost \$208,960

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$208,960**Total Expenditures** \$208,960**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$307,710 SFY 24

Line Item ID: 430-3-0029

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

Equipment

Account Number

59660

Function Code

1000 - Instruction

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

Covid had a significant impact on the academic, social emotional and behavioral health of our students which has a direct impact on student learning. The number of students that are struggling with academics and disrupt the learning environment has increased dramatically since Covid and that impacts their own learning as well as their peers. In response to this, the district is creating an academic/behavior recovery classroom in our elementary school. This will help with students on academics and behavior, transitioning back into the regular classroom. As a result in this need we are purchasing equipment such as desks, tables, and chairs to furnish this room. Other equipment we will be purchasing is chairs for safe distance seating for outdoor events.

Breakdown of items:

4 Tables = 1000.00

8 Chairs = 600.00

5 Mobile Cabinets = 3000.00

Sensory Furniture (Floor pads, Bean Bag Chairs, Wobble Chairs) = 3000.00

6 Desks = 1000.00

100 Cafateria Chairs = 4000.00

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$12,600**Total Expenditures** \$12,600**Status**

Task Force Review

Line Item Comment from KSDE

New Line. As per district, no individual unit of furniture is \$5,000 or over.

Please break this line down with more descriptions regarding what exactly is being purchased. If necessary, separate it into two or three different lines.

Line Item ID: 430-3-0030

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

Equipment

Account Number

59660

Function Code

1000 - Instruction

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

Water bottle filler station for the elementary.

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** \$5,000**Status**

Task Force Review

Line Item Comment from KSDE

This is a continuation of the water filling stations in ESSER II.

This line item cannot be deemed eligible until the Capital Improvement Prior Approval Request has been submitted and approved.

https://www.ksde.org/Portals/0/ECSETS/Announcements/ESSER_Capital_Improvement_and_Construction_Request_Form.docx

Line Item ID: 430-3-0031

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

Maintenance Equipment

Account Number

59680

Function Code

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

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

Utilize ESSER funds to procure three floor scrubbers, enhancing cleanliness protocols amid COVID-19. These scrubbers would align with ESSER fund guidelines, ensuring optimal resource allocation for maintaining sanitized environments in our facilities.

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	\$4,500
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Total Expenditures	<u>\$4,500</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 430-3-0032

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

Instruction

Account Number

59665

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

Updating resources - K-5 Math, Biology, K-5 Math, Biology, K-5 Social Studies/Science.

New - District-wide social-emotional curriculum, Interventions for math and reading, ACT prep program, Credit Recovery, and additional course offerings through Edgenuity, and Novels for further reading materials.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$50,000
Budgeted Expenditures in SFY 2024	\$86,650
Total Expenditures	\$136,650

Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$45,000 SFY 2023

Line Item ID: 430-3-0033

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

Instruction

Account Number

59665

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

Updating resources - K-5 Math, Biology, K-5 Math, Biology, K-5 Social Studies/Science.

New - District-wide social-emotional curriculum, Interventions for math and reading, ACT prep program, Credit Recovery, and additional course offerings through Edgenuity, and Novels for further reading materials.

Previously approved for updating Resources - K-5 Math, Biology, K-5 Social Studies/Science.

New - District wide social emotional curriculum. Many students have experienced heightened stress, anxiety, and trauma due to the pandemic especially among our chronically absent students, mainly low-income and special education students. A comprehensive social-emotional curriculum will provide structured support to help students cope with these challenges, build resilience, and improve overall well-being.

Interventions for math and reading. Many students, especially those from vulnerable populations, may have gaps in foundational math and reading skills due to disrupted learning during Covid-19. This is needed for our at-risk population who are struggling. Interventions focused on these subjects can provide targeted remediation to address specific areas of weakness. Just right Readers is additional reading material for PK-6th to put more students eyes on text and decodable texts. This has phonics progression and curriculum alignment.

ACT test prep program. For students aiming for higher education, A structured ACT test prep program can equip students with the skills and strategies needed to perform well on the exam, thereby improving their prospects for college admission and scholarships. By focusing on test preparation, schools can help close achievement gaps that may have widened due to Covid-19 disruptions, ensuring that all students including the more vulnerable students have equitable access to opportunities for higher education.

Credit Recovery and additional course offerings through Edgenuity. This will help with gaps. This will help the students that struggled a little more to ensure that they are meeting educational requirements and preparing for standardized tests. This is a little more flexible and can be beneficial for students with varying schedules or learning preferences. This program can also be useful for educators, parents, and students themselves to monitor growth and identify areas for improvement.

Books/Novels for additional reading materials – These will provide additional library books and enhance the existing classroom libraries to enhance student literacy.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$45,000

Total Expenditures \$45,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Allocations - 446 Independence

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$6,179,826	\$0	\$6,179,826	ESSER III Allocations	\$1,235,966
Approved Total	\$6,140,626	\$0	\$6,140,626	Approved Total	\$4,199,276
Amount Left	\$39,200	\$0	\$39,200	Amount Still Needed	\$0
In Review Total	\$39,200	\$0	\$39,200	In Review Total	\$29,400
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
446-3-0077	Direct	True	1000	610	12	\$7,840	Task Force Review
446-3-0078	Direct	True	2000	591	12	\$7,840	Task Force Review
446-3-0079	Direct	True	2000	599	12	\$7,840	Task Force Review
446-3-0080	Direct	False	1000	644	12	\$7,840	Task Force Review
446-3-0081	Direct	True	1000	110	12	\$1,960	Task Force Review
446-3-0082	Direct	True	1000	120	12	\$1,960	Task Force Review
446-3-0083	Direct	True	1000	220	12	\$1,960	Task Force Review
446-3-0084	Direct	False	1000	200	12	\$1,960	Task Force Review
446-3-0001	Direct	True	1000	110	11A	\$33,984	Approved
446-3-0002	Direct	True	1000	120	11A	\$20,429	Approved
446-3-0003	Direct	True	1000	110	11A	\$21,185	Approved
446-3-0004	Direct	True	1000	110	11A	\$21,185	Approved
446-3-0005	Direct	True	1000	120	11A	\$7,566	Approved
446-3-0006	Direct	True	1000	220	11A	\$7,984	Approved
446-3-0007	Direct	True	1000	610	11A	\$2,700	Approved
446-3-0019	Direct	True	1000	110	12	\$117,304	Approved
446-3-0020	Direct	True	1000	220	12	\$8,975	Approved
446-3-0021	Direct	True	1000	210	12	\$16,484	Approved
446-3-0022	Direct	True	1000	120	12	\$33,764	Approved
446-3-0023	Direct	True	1000	210	12	\$16,484	Approved
446-3-0024	Direct	True	1000	220	12	\$2,583	Approved
446-3-0025	Direct	True	1000	120	12	\$33,764	Approved
446-3-0026	Direct	True	1000	210	12	\$16,484	Approved
446-3-0027	Direct	True	1000	220	12	\$2,583	Approved
446-3-0028	Direct	True	1000	110	12	\$109,245	Approved
446-3-0029	Direct	True	1000	210	12	\$16,484	Approved
446-3-0030	Direct	True	1000	220	12	\$8,358	Approved
446-3-0031	Direct	True	1000	110	12	\$109,245	Approved
446-3-0032	Direct	True	1000	210	12	\$16,484	Approved
446-3-0033	Direct	True	1000	220	12	\$8,358	Approved

446-3-0034	Direct	False	1000	110	12	\$109,245	Approved
446-3-0035	Direct	True	1000	210	12	\$16,484	Approved
446-3-0036	Direct	True	1000	220	12	\$8,358	Approved
446-3-0037	Direct	True	1000	110	12	\$109,245	Approved
446-3-0038	Direct	True	1000	210	12	\$16,484	Approved
446-3-0039	Direct	True	1000	220	12	\$8,358	Approved
446-3-0040	Direct	False	1000	120	15	\$44,772	Approved
446-3-0041	Direct	False	1000	210	15	\$16,484	Approved
446-3-0042	Direct	False	1000	220	15	\$3,426	Approved
446-3-0043	Direct	False	1000	120	15	\$44,772	Approved
446-3-0044	Direct	False	1000	210	15	\$16,484	Approved
446-3-0045	Direct	False	1000	220	15	\$3,426	Approved
446-3-0046	Direct	False	1000	120	9	\$51,168	Approved
446-3-0047	Direct	False	1000	210	9	\$16,484	Approved
446-3-0048	Direct	False	1000	220	9	\$3,915	Approved
446-3-0049	Direct	True	1000	734	9	\$2,742,727	Approved
446-3-0050	Direct	False	1000	300	4	\$148,000	Approved
446-3-0051	Direct	False	1000	300	4	\$22,000	Approved
446-3-0052	Direct	True	1000	444	12	\$65,205	Approved
446-3-0053	Direct	True	1000	444	12	\$71,613	Approved
446-3-0054	Direct	True	1000	444	12	\$30,660	Approved
446-3-0055	Direct	True	1000	444	12	\$19,251	Approved
446-3-0056	Direct	True	1000	444	12	\$11,085	Approved
446-3-0057	Direct	True	1000	444	12	\$120,898	Approved
446-3-0058	Direct	True	1000	444	12	\$3,363	Approved
446-3-0059	Direct	True	1000	444	12	\$8,247	Approved
446-3-0060	Direct	True	1000	444	12	\$97,920	Approved
446-3-0061	Direct	True	1000	444	12	\$30,000	Approved
446-3-0063	Direct	True	1000	220	11B	\$3,000	Approved
446-3-0064	Direct	False	4500	450	13	\$970,917	Approved
446-3-0065	Direct	True	1000	120	11B	\$134,458	Approved
446-3-0066	Direct	True	1000	220	4	\$10,288	Approved
446-3-0067	Direct	True	1000	300	4	\$30,000	Approved
446-3-0068	Direct	True	1000	300	4	\$30,000	Approved
446-3-0070	Direct	False	1000	110	12	\$147,000	Approved
446-3-0071	Direct	False	1000	120	12	\$171,500	Approved
446-3-0072	Direct	False	2100	122	12	\$1,900	Approved
446-3-0073	Direct	False	1000	110	12	\$12,000	Approved
446-3-0074	Direct	False	2220	641	12	\$57,057	Approved
446-3-0075	Direct	False	1000	120	12	\$69,800	Approved
446-3-0076	Direct	False	1000	220	12	\$31,000	Approved

Line Item Details

Line Item ID: 446-3-0077

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

Really Great Reading

Account Number

50371

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

Covid 19 has created learning loss for students especially those from our most vulnerable populations. We find it necessary to improve our reading intervention instruction. In our research, Really Great Reading rose to the top. Their diagnostic surveys identify student reading strengths and weaknesses so that the appropriate intervention lessons can be used. The lessons are explicit, systematic and sequential, following the structured literacy approach, and are based on Science of Reading practices. Lessons are timely and can be completed during small group instruction during a class period. Their ESSA evidence Level 2 research received a Moderate rating. Their ESSA evidence level 3 research received a Promising rating. Their ESSA evidence Level 4 research received a Demonstrates Rationale rating. https://www.reallygreatreading.com/research_successes

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$7,840

Total Expenditures \$7,840

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 446-3-0078

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

Purchased Professional Services

Account Number

50372

Function Code

2000 - Support Services

Object Code591 - Services Purchased from Another
LEA or Educational Service Agency
Within the State**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**

Covid 19 it has made it extremely important to 1) reach kids as early as possible to provide instructional and support services; and 2) provide teachers and administrators with the necessary resources to adjust instruction and student interventions to help close the achievement gap created by school closures. Consortium services provided through Greenbush will help us with outreach to vulnerable populations not yet in school and refine/improve our teacher toolkit of strategies to better address learning loss for vulnerable populations.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$7,840**Total Expenditures** \$7,840**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 446-3-0079

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

Keys to Literacy

Account Number

50369

Function Code

2000 - Support Services

Object Code

599 - Other Purchased Services

Allowable Use12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Keys to Literacy is an approved SBoE program to address the need to improve teacher proficiency regarding the science of reading practices. The Key Comprehension Routine used in this program provides a consistent set of foundational strategy activities, including how to find main ideas, using and generating top-down topic webs, taking notes, generating questions, and summarizing. The National Reading Panel (2000) identified several comprehension strategies as being most effective for improving comprehension:

- 1) Comprehension monitoring. Readers approach text with a sense of purpose and adjust how they read. The Key Comprehension Routine teaches students how to identify main ideas and relevant details while reading and then enter them into two-column notes.
- 2) Use of graphic organizers (including story maps). Readers create or complete graphic or spatial representations of the topics and main ideas in text. A major Key Comprehension activity is the use of a top-down topic graphic organizer that is used before, during and after reading.
- 3) Question answering and generation. Readers ask and answer questions before, during, and after reading. They learn to consider what type of question is being asked according to a framework and to anticipate test questions they may be asked. The Key Comprehension Routine teaches students how to generate questions at all levels of Bloom’s Taxonomy. There is also a focus on learning key question terms.
- 4) Summarization. Readers select and paraphrase the main ideas of expository text and integrate those ideas into a brief paragraph or several paragraphs that capture the most important propositions or ideas in the reading. A major activity of The Key Comprehension Routine is summarizing. Students are taught a process for generating a summary and use a summarizing template to scaffold their thoughts before writing.
- 5) Cooperative learning. Students learn strategies together through peer interaction, dialogue with each other, and with the teacher in whole-group activities. After teachers have introduced and modeled strategy activities, The Key Comprehension Routine emphasizes providing opportunities for students to practice application of the activities in small, cooperative groups.

The Key Comprehension Routine is a model for embedding comprehension and writing instruction in content classroom instruction. The instructional practices are organized into a common set of foundational activities that can be used with any subject matter. Every activity in the routine is research-based. The training book contains references to the research and connections are made to the research throughout professional development for the program. Specifically, Chapter 2 of the training book includes a review of the research on effective comprehension instruction.

<chrome-extension://efaidnbmnnnibpcajpcglclefindmkaj/https://keystoliteracy.com/wp-content/uploads/2016/07/Keys-to-Literacy-Research-Support.pdf>

The Keys to Beginning Reading course course is organized into 11 modules covering these topics:

- Module 1: Literacy Basics
- Module 2: Oral Language
- Module 3: Phonemic Awareness
- Module 4: Phonics & Advanced Word Study
- Module 5: Fluency
- Module 6: Vocabulary
- Module 7: Sentence Structure
- Module 8: Text Structure
- Module 9: Comprehension
- Module 10: Reading Difficulties
- Module 11: Reading Assessment

<https://keystoliteracy.com/offering/keys-to-beginning-reading/>

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$7,840
Total Expenditures	<u>\$7,840</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 446-3-0080

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

Curriculum Enhancement

Account Number

50368

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

Covid 19 has created learning loss for students especially those from our most vulnerable populations. We find it necessary to revamp our curriculum to address the needs of students who are now learning in very different ways than before. In the area of Science especially, we find it very necessary to provide more up-to-date materials and resources for student engagement and hands-on interaction with the learning. Especially in grades 6-8, our students dip below state performance levels. We've identified Amplify Science as a resource that will help us meet the needs our middle level students have and through engagement and hands-on activities, begin to close that achievement gap. Amplify Science Grades 6-8 received the highest ratings from EdReports and Meets Expectation across all Gateways.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$7,840
Total Expenditures	<u>\$7,840</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 446-3-0081

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

Title Targeted Assistance

Account Number

50315

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

Because of the pandemic, we found a need to add Title Targeted Assistance at our middle school. This was a population of students that more readily utilized the virtual learning option upon returning from the shut down, and they were the most significantly and negatively impacted by the closure and virtual learning.

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	\$1,960
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Total Expenditures	\$1,960
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Status

Task Force Review

Line Item Comment from KSDE

New Line
As per district, lines 81 - 84 are for one teacher and two paras.

Line Item ID: 446-3-0082

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

Title Targeted Assistance

Account Number

50320

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

Because of the pandemic, we find it necessary to add Title Targeted Assistance at our middle school. This was a population of students that more readily utilized the virtual learning option upon returning from the shut down, and they were the most significantly and negatively impacted by the closure and virtual learning.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,960
Total Expenditures	\$1,960

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 446-3-0083

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

Title Targeted Assistance

Account Number

50335

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

Because of the pandemic, we found a need to add Title Targeted Assistance at our middle school. This was a population of students that more readily utilized the virtual learning option upon returning from the shut down, and they were the most significantly and negatively impacted by the closure and virtual learning.

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	\$1,960
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Total Expenditures	\$1,960
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 446-3-0084

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

Title Targeted Assistance

Account Number

50330

Function Code

1000 - Instruction

Object Code

200 - EMPLOYEE BENEFITS

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

Because of the pandemic, we found a need to add Title Targeted Assistance at our middle school. This was a population of students that more readily utilized the virtual learning option upon returning from the shut down, and they were the most significantly and negatively impacted by the closure and virtual learning.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,960
Total Expenditures	\$1,960

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 446-3-0001

Allocations - 481 Rural Vista

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$541,862	\$0	\$541,862	ESSER III Allocations	\$108,373
Approved Total	\$535,857	\$0	\$535,857	Approved Total	\$115,110
Amount Left	\$6,005	\$0	\$6,005	Amount Still Needed	\$0
In Review Total	\$6,005	\$0	\$6,005	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
481-3-0035	Direct	False	1000	650	9	\$6,005	Task Force Review
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
481-3-0015	Direct	False	1000	112	2	\$58,659	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
481-3-0023	Direct	False	2700	730	16	\$28,000	Approved
481-3-0024	Direct	False	2134	120	2	\$25,500	Approved
481-3-0026	Direct	True	2000	120	12	\$59,000	Approved
481-3-0027	Direct	True	2100	120	11B	\$18,700	Approved
481-3-0028	Direct	True	1000	650	12	\$28,188	Approved
481-3-0030	Direct	False	1000	735	12	\$8,990	Approved
481-3-0031	Direct	False	1000	150	12	\$8,000	Approved
481-3-0033	Direct	True	1000	110	12	\$4,200	Approved
481-3-0034	Direct	True	2000	120	12	\$5,022	Approved

Line Item Details

Line Item ID: 481-3-0035

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

Account Number

07-00-1000-650-00

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

Per line item 481-3-0032: When we first allocated the esser money we spent some funds on computers. After 4 years, some of those computers need to be replaced. We need to better prepare our 8th-9th grade students for the workforce. So we need to purchase computers with the capacity required to run Microsoft office programs. The cost of a class set of these computers would be \$6005. We also need to replace the Chromebooks for elementary, middle school, and high school students to continue with our one-to-one technology program.

USD 481 has had smartboards for a number of years. However, they are outdated. Today's smart boards offer so many more learning opportunities for students. Our rural students can interact with professionals and other students around the world through the smartboard. Teachers can use the smartboards to engage all students in collaboration, brainstorming, and hands-on activities. We live in a technological age, and we want all students to have access to learn through this technology too

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$6,005
Total Expenditures	\$6,005

Status

Task Force Review

Line Item Comment from KSDE

New Line.

The first paragraph is the description for the line they deleted. The second paragraph is their new description.

Line Item ID: 481-3-0003

Allocations - 443 Dodge City

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$10,263,570	\$0	\$10,263,570	ESSER III Allocations	\$2,052,714
Approved Total	\$4,208,501	\$0	\$4,208,501	Approved Total	\$1,600,491
Amount Left	\$6,055,069	\$0	\$6,055,069	Amount Still Needed	\$452,223
In Review Total	\$6,055,069	\$0	\$6,055,069	In Review Total	\$5,470,224
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
443-3-0213	Direct	True	1000	150	12	\$139,420	Task Force Review
443-3-0214	Direct	True	1000	580	12	\$14,380	Task Force Review
443-3-0215	Direct	True	1000	600	12	\$15,401	Task Force Review
443-3-0216	Direct	True	1000	600	12	\$4,122	Task Force Review
443-3-0217	Direct	True	1000	610	12	\$25,891	Task Force Review
443-3-0218	Direct	True	2200	110	12	\$121,503	Task Force Review
443-3-0219	Direct	False	2213	150	12	\$180,000	Task Force Review
443-3-0220	Direct	False	1000	150	16	\$4,500	Task Force Review
443-3-0221	Direct	False	1000	220	16	\$345	Task Force Review
443-3-0222	Direct	False	1000	561	16	\$400,000	Task Force Review
443-3-0223	Direct	True	2212	150	12	\$4,638,638	Task Force Review
443-3-0224	Direct	True	2213	151	12	\$364,330	Task Force Review
443-3-0225	Direct	True	1000	600	12	\$6,539	Task Force Review
443-3-0226	Direct	True	2212	150	12	\$140,000	Task Force Review
443-3-0003	Direct	True	1000	260	12	\$369	Approved
443-3-0004	Direct	True	1000	270	12	\$458	Approved
443-3-0005	Direct	True	1000	519	12	\$18,300	Approved
443-3-0009	Direct	True	2211	120	12	\$9,822	Approved
443-3-0011	Direct	True	2211	210	12	\$979	Approved
443-3-0013	Direct	True	2211	260	12	\$11	Approved
443-3-0014	Direct	True	2211	270	12	\$13	Approved
443-3-0016	Direct	True	2213	220	12	\$35,000	Approved
443-3-0017	Direct	True	2313	260	12	\$430	Approved
443-3-0018	Direct	True	2213	270	12	\$1,140	Approved
443-3-0020	Direct	True	2213	220	12	\$15,604	Approved
443-3-0021	Direct	True	2213	260	12	\$194	Approved
443-3-0022	Direct	True	2213	270	12	\$504	Approved
443-3-0023	Direct	True	2213	151	12	\$20,000	Approved
443-3-0024	Direct	True	2213	220	12	\$1,530	Approved
443-3-0025	Direct	True	2213	260	12	\$26	Approved

443-3-0026	Direct	True	2213	270	12	\$24	Approved
443-3-0028	Direct	False	1000	734	9	\$69,978	Approved
443-3-0029	Direct	False	1000	429	7	\$3,265	Approved
443-3-0030	Direct	False	1000	429	7	\$3,992	Approved
443-3-0031	Direct	False	1000	429	7	\$3,524	Approved
443-3-0032	Direct	True	2200	110	12	\$410,080	Approved
443-3-0033	Direct	True	2200	151	12	\$22,380	Approved
443-3-0034	Direct	True	2200	210	12	\$47,214	Approved
443-3-0035	Direct	True	2200	220	12	\$36,691	Approved
443-3-0036	Direct	True	2200	260	12	\$481	Approved
443-3-0037	Direct	True	2200	270	12	\$595	Approved
443-3-0038	Direct	True	2213	111	12	\$161,809	Approved
443-3-0040	Direct	True	2213	210	12	\$15,738	Approved
443-3-0041	Direct	True	2200	220	12	\$14,317	Approved
443-3-0042	Direct	True	2213	260	12	\$187	Approved
443-3-0043	Direct	True	2213	270	12	\$232	Approved
443-3-0045	Direct	True	2212	220	12	\$355,726	Approved
443-3-0046	Direct	True	2212	260	12	\$6,046	Approved
443-3-0047	Direct	True	2212	270	12	\$5,766	Approved
443-3-0049	Direct	True	2200	151	12	\$7,470	Approved
443-3-0050	Direct	True	2200	210	12	\$15,738	Approved
443-3-0051	Direct	True	2200	220	12	\$12,233	Approved
443-3-0052	Direct	True	2200	260	12	\$161	Approved
443-3-0053	Direct	True	2200	270	12	\$198	Approved
443-3-0179	Direct	False	2213	220	12	\$16,064	Approved
443-3-0180	Direct	False	2213	260	12	\$210	Approved
443-3-0181	Direct	False	2213	270	12	\$190	Approved
443-3-0188	Direct	False	1000	150	16	\$846,496	Approved
443-3-0189	Direct	False	1000	220	16	\$57,691	Approved
443-3-0190	Direct	False	1000	260	16	\$917	Approved
443-3-0191	Direct	False	1000	270	16	\$8,307	Approved
443-3-0194	Direct	False	1000	260	16	\$1,650	Approved
443-3-0195	Direct	False	1000	270	16	\$3,185	Approved
443-3-0196	Direct	True	2213	290	12	\$3,600	Approved
443-3-0198	Direct	True	2211	220	12	\$826	Approved
443-3-0201	Direct	False	1000	260	16	\$91	Approved
443-3-0202	Direct	False	1000	270	16	\$149	Approved
443-3-0204	Direct	True	1000	220	12	\$11,561	Approved
443-3-0205	Direct	True	2213	322	12	\$20,837	Approved
443-3-0208	Direct	False	1000	150	16	\$1,491,536	Approved
443-3-0209	Direct	True	2213	152	12	\$106,201	Approved
443-3-0210	Direct	False	1000	220	16	\$100,765	Approved

Line Item Details

Line Item ID: 443-3-0213

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

EXITO Program Extra Curricular Hourly Salary

Account Number

60-1000-119-00-886

Function Code

1000 - Instruction

Object Code

150 - Additional Compensation

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 to allow funds not used in 21-22, 22-23 and 23-24 to be allocated to another item.

No other changes

EXITO, (Exploration In Transition Opportunities), is an out-of-school project serving students enrolled at Dodge City High School, Comanche Middle School, Dodge City Middle School, Linn Elementary and Beeson Elementary. EXITO is a STEAM (Science, Technology, Engineering, Arts, Math) centered program that provides an innovative interdisciplinary curriculum that cultivates kids' academic interests and expands their knowledge. EXITO staff regularly engages students in hands-on projects so they learn more deeply by applying STEAM concepts. EXITO incorporates skill-building activities, language acquisition, career exploration and other enrichment opportunities into the curriculum. In addition to enrichment opportunities, we offer homework assistance & tutoring and strive to provide a safe, positive environment conducive to academic and emotional success. Homework time is an opportunity for our kids to get ahead in the classroom leaving more time for families to be together at home.

The primary purpose of the EXITO project is to serve at-risk students struggling with academic and cultural adaptation. Slightly over 47% of Dodge City secondary students' first language is one other than English, and their low English proficiency qualifies them for English Language (EL) services. In addition, over 78% of secondary students come from families whose incomes are low enough that they qualify for free or reduced lunch (FRL) prices.

COVID-19 resulted in significant setbacks for our most vulnerable students, English learners, newcomers and those living in poverty, who often didn't have a computer, reliable internet connection or a workspace to learn at home. EXITO staff knew an intervention was needed to make up for those losses. This includes relying on staff's expertise in social-emotional learning and trauma-informed care to help kids recover emotionally.

COVID-19 also brought awareness to the need of implementing innovative programming to keep students safe and engaged in learning regardless of physical setting and social distancing requirements. EXITO staff quickly learned students needed a safe space to catch up, keep up, and emerge from this crisis strong, resilient, and hopeful.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$50,083

Budgeted Expenditures in SFY 2023 \$53,646

Budgeted Expenditures in SFY 2024 \$35,691

Total Expenditures \$139,420

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$50,083 SFY 22, \$53,646 SFY 23 and \$55,000 SFY 24

Line Item ID: 443-3-0214

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

EXITO Teacher Travel

Account Number

60-1000-580-00-886

Function Code

1000 - Instruction

Object Code

580 - Staff Travel

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: PREVIOUSLY APPROVED - SUBMITTING A CHANGE TO ALLOW FUNDS NOT USED IN 21-22 AND 22-23 AND 23-24 TO BE PUT BACK SO THEY CAN BE USED IN OTHER AREAS. EXITO, (Exploration In Transition Opportunities)- TEACHER TRAVEL Travel for teachers to attend conferences for Migrant, ELL or Immigrant students

As communities adjust to a new normal after COVID-19, afterschool and summer learning programs and capable, caring staff members will be more needed than ever. The afterschool programming is an essential part of Dodge City Public School's response to the coronavirus pandemic. Youth need expanded support to emerge from this crisis strong, resilient, and hopeful. In order to achieve this, relevant professional development opportunities are offered to program staff to better prepared them for a more engaging and robust afterschool curriculum that addresses the new challenges our vulnerable populations faces, and aids our students in getting caught up after two years of disrupted or altered home life and education. Staff will be offered in state and out of state professional development opportunities with a strong focus in the area of STEAM education and social emotional learning. Professional opportunities will be offered to program director, site coordinators and teachers.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,915
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$9,465
Total Expenditures	\$14,380

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,914 SFY 22 and \$30,000 SFY 24

Line Item ID: 443-3-0215

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

EXITO Student Activity

Account Number

60-1000-606-00-886

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

CHANGE REQUEST: PREVIOUSLY APPROVED - SUBMITTING A CHANGE TO ALLOW FUNDS NOT USED IN 21-22 AND 22-23 AND 23-24 TO BE PUT BACK SO THEY CAN BE USED IN OTHER AREAS.

EXITO (Exploration In Transition Opportunities) Student Activities

EXITO, (Exploration In Transition Opportunities), is an out-of-school project serving students enrolled at Dodge City High School, Comanche Middle School, Dodge City Middle School, Linn Elementary and Beeson Elementary. EXITO is a STEAM (Science, Technology, Engineering, Arts, Math) centered program that provides an innovative interdisciplinary curriculum that cultivates kids' academic interests and expands their knowledge. EXITO staff regularly engages students in hands-on projects so they learn more deeply by applying STEAM concepts. EXITO incorporates skill-building activities, language acquisition, career exploration and other enrichment opportunities into the curriculum.

In addition to enrichment opportunities, we offer homework assistance & tutoring and strive to provide a safe, positive environment conducive to academic and emotional success. Homework time is an opportunity for our kids to get ahead in the classroom leaving more time for families to be together at home.

The primary purpose of the EXITO project is to serve at-risk students struggling with academic and cultural adaptation. Slightly over 47% of Dodge City secondary students' first language is one other than English, and their low English proficiency qualifies them for English Language (EL) services. In addition, over 78% of secondary students come from families whose incomes are low enough that they qualify for free or reduced lunch (FRL) prices.

COVID-19 resulted in significant setbacks for our most vulnerable students, English learners, newcomers and those living in poverty, who often did not have a computer, reliable internet connection or a workspace to learn at home. EXITO staff knew an intervention was needed to make up for those losses. This includes relying on staff's expertise in social-emotional learning and trauma-informed care to help kids recover emotionally.

COVID-19 also brought awareness to the need of implementing innovative programming to keep students safe and engaged in learning regardless of physical setting and social distancing requirements. EXITO staff quickly learned students needed a safe space to catch up, keep up, and emerge from this crisis strong, resilient, and hopeful.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$15,401

Total Expenditures \$15,401

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,000 SFY 24

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

EXITO Program Family Engagement

Account Number

60-1000-607-00-886

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

CHANGE REQUEST: PREVIOUSLY APPROVED - SUBMITTING A CHANGE TO ALLOW FUNDS NOT USED IN 21-22 AND 22-23 AND 23-24 TO BE PUT BACK SO THEY CAN BE USED IN OTHER AREAS.

EXITO, (Exploration In Transition Opportunities)- FAMILY ENGAGEMENT ACTIVITIES

Parent nights for families to come together to learn about the Exito program and what the students are doing throughout the year.

Family engagement is crucial now more than ever. As Dodge City Public Schools responds to the disruptions created by COVID-19, we recognize the need to invest in addressing the long-term impacts of this pandemic. We understand that first and foremost we need to work the hardest to reach those families most impacted and most vulnerable. Due to the COVID-19 pandemic families were left to care for their children's physical, emotional, and educational needs in unprecedented ways. In response to COVID-19 there are lots of great educational resources shared and repurposed for families at home. It's a big challenge to navigate through online offerings, daily activities, and parenting advice. We know that these resources and services are not evenly accessible across communities. EXITO staff plans to coordinate support programming for families in order to address challenges and further foster relationships with parents and families, these with the purpose to elevate the critical role of families in supporting youth's education.

Two big goals for EXITO family engagement component is to create activities that help families overcome their fears and anxieties and tap into their existing knowledge and skills about STEM; as well as to help parents understand how to integrate STEM into their everyday routines with activities with accessible materials for use at home.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$611
Budgeted Expenditures in SFY 2023	\$1,656
Budgeted Expenditures in SFY 2024	\$1,855
Total Expenditures	<u>\$4,122</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,500 SFY 22, 23 and 24

Line Item ID: 443-3-0217

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

EXITO Program Instructional Supplies

Account Number

60-1000-610-00-886

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: PREVIOUSLY APPROVED - SUBMITTING A CHANGE TO ALLOW FUNDS NOT USED IN 21-22 AND 22-23 AND 23-24 TO BE PUT BACK SO THEY CAN BE USED IN OTHER AREAS.

EXITO, (Exploration In Transition Opportunities)- INSTRUCTIONAL MATERIALS AND SUPPLIES

EXITO Afterschool program is an important venue where ambitious STEAM learning can occur. Beyond simply extending the school day, or providing more school-like instruction after school, EXITO afterschool program offers a unique learning environment often quite different from the traditional school structure. While afterschool programming focuses on academic enrichment, the activities are often infused with a youth development perspective that emphasizes active and collaborative learning, developing a sense of mastery, application and meaningful participation.

Instructional materials include a wide range of resources that can be used by EXITO staff to plan for and enact learning experiences for students. In general, they are the concrete resources; lesson plans, and curriculum materials that provide educators with activities and guidance to help students accomplish particular aims. EXITO employs the use of traditional and unconventional supplies which may include STEAM kits, art kits, rockets and engineering models, as well as everyday items that students can connect to STEAM learning at home, school, nature and other areas of life. The latter is particularly important and relevant as families saw the need for unconventional learning during the pandemic, when making conversions from the metric system to imperial became an opportunity for students to bond with their parents while providing opportunities to apply their learning.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$5,577

Budgeted Expenditures in SFY 2023 \$7,674

Budgeted Expenditures in SFY 2024 \$12,640

Total Expenditures \$25,891

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$10,500 SFY 22, 23 and 24

Line Item ID: 443-3-0218

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 NameESOL Elementary Instructional Coach
Salary 1 FTE**Account Number**

60-2200-110-19-000

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

CHANGE REQUEST: PREVIOUSLY APPROVED - SUBMITTING A CHANGE TO ALLOW FUNDS NOT USED IN 21-22 AND 22-23 AND 23-24 TO BE PUT BACK SO THEY CAN BE USED IN OTHER AREAS.

This request is based on two distinctive district wide needs. First, the need for additional technical support for instruction, ESOL and Academic Interventions. The second is to utilize the Federal ESSR 3 funds to focus on student academic gain (referred to as learning loss in the Federal document). The USD 443 school district has invested in these research based and proven supports already. As our collective staff increases their technical and applied knowledge it requires additional supports as the depth of knowledge increases. This is the desired effect and has been a focus of our district systems and professional development for staff.

* Support teachers' professional growth and efficiency through instructional coaching support around student academic, behavioral/social/emotional needs, alignment of curriculum to standards, identification of what data assessments are needed and measure perceptual feedback from staff on implementation of Multiple Tiered System of Supports, professional collaboration practices, leadership structures, communication effectiveness and collective understanding of the district's goals.

Identify the distributive leadership structures required to develop an action plan for the district and individual school buildings as a response to the gap analysis study.

* Creation and implementation of a multi-year district professional development plan that aligns to the district's strategic plan that clearly identifies the goals, action steps, data measurements, review of equity of actions for special populations of our student body (students with disabilities, English Learners, students in foster care) and embeds application to instructional practices.

* Tighten the connection between standards based curriculum, impactful instruction, data driven decision making, improved collaborative processes and establishing a communication feedback process.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$58,652

Budgeted Expenditures in SFY 2024 \$62,851

Total Expenditures \$121,503

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$67,325 SFY 23 and \$69,345 SFY 24

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 NameCertified Collaborative PLC Facilitator
Pay**Account Number**

60-2213-119-XX-801

Function Code2213 - Instructional Staff Training
Services**Object Code**

150 - Additional Compensation

Allowable Use12 - 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: PREVIOUSLY APPROVED - SUBMITTING A CHANGE TO ALLOW FUNDS NOT USED IN 21-22 AND 22-23 AND 23-24 TO BE PUT BACK SO THEY CAN BE USED IN OTHER AREAS.

Certified Collaborative Pay was previously approved on Line 43 in our original application. Due to Covid and the loss of learning We are requesting approval of ESSER 3 funds to purchase additional Professional Development/Collaborative/Instructional time for teachers and students. Due to Covid and the loss of student learning the district will add 1 hour on Wednesday of every week to provide for more teacher collaborative plan time, PLC and PD time. With the additional hour on Wednesdays, the district would remove the Late Start dates to increase student contact time.

Once this collaborative time was established it was determined that each school/grade/department would need a specified teacher to oversee and run the collaborative meetings weekly.

This new request is to ask for a stipend to Pay for approximately 70 Certified Teachers to facilitate the meetings, plan and organize the agenda for each week and lead the teachers in their professional development/training during this extra hour. We are asking to pay these select teachers a \$1,500.00 stipend per year in June to oversee this work. This would be for the 2022-23 and 2023-24 school years.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$88,500
Budgeted Expenditures in SFY 2024	\$91,500
Total Expenditures	<u>\$180,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$105,000 SFY 23 and 24

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

Retention/Premium Pay for Daily Sub Staff

Account Number

60-1000-150-XX-120

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: PREVIOUSLY APPROVED - SUBMITTING A CHANGE TO ALLOW FUNDS NOT USED IN 21-22 AND 22-23 AND 23-24 TO BE PUT BACK SO THEY CAN BE USED IN OTHER AREAS.

Retention/Premium pay was previously approved on our ESSER III Application for Certified and Classified staff.

LINE # 443-3-0173

Daily substitutes were not included in the original proposal, so we are requesting that daily substitutes be considered if they meet the criteria explained below.

Administration is requesting to use ESSER III funds to pay the premium pay bonus, pending approval of the school district's ESSER III application by the State Board of Education. The premium pay will be paid to USD 443 daily substitute teachers that meet the following criteria and will be eligible for a gross amount of \$1500. To be eligible, the recipient must be active in the USD 443 substitute system as a daily substitute teacher on or before October 2nd, 2023 and must still be a current employee when it is actually paid May 23rd, 2024. Furthermore, in order to be eligible, the daily substitute teacher must successfully complete 89 days of substitute teaching in USD 443 from October 2nd, 2023 through April 26th, 2024. The 89 days constitutes 75% of the school days available.

The total estimated cost to the district for the premium pay bonus in the amount of \$70,240 including fixed cost will be paid from ESSER III Funds, pending approval of the school district's ESSER III application by the State Board of Education.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,500
Total Expenditures	\$4,500

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$65,000 SFY 24

Line Item ID: 443-3-0221

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 Retention/Premium Pay for Daily Subs

Account Number

60-1000-220-XX-120

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: PREVIOUSLY APPROVED - SUBMITTING A CHANGE TO ALLOW FUNDS NOT USED IN 21-22 AND 22-23 AND 23-24 TO BE PUT BACK SO THEY CAN BE USED IN OTHER AREAS.

FICA for Daily Substitute Premium Pay

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$345
Total Expenditures	\$345

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,000 SFY 24

Line Item ID: 443-3-0222

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 613 Sped Coop Staff

Account Number

60-1000-561-00-613

Function Code

1000 - Instruction

Object Code

561 - To Other LEA's Within the State

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: PREVIOUSLY APPROVED - SUBMITTING A CHANGE to request a change in amount allocated. In an effort to reward all employees for their loyalty, administration is proposing a premium pay bonus to SKACD 613 Special Education Staff who work in the USD 443 buildings to help retain teachers and staff. SKACD 613 Staff were not included in the original proposal for USD 443 staff's retention/premium pay that was previously approved so we are requesting that SKACD 613 staff be considered for a premium pay bonus at this time if they meet the criteria. To be eligible, the recipient must be a current 613 employee working on May 15, 2024 and must still be a current working employee on August 30, 2024. Special Ed staff who meet the eligibility criteria will be paid a gross amount of \$1,500 to be paid in their September 2024 paycheck.

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	\$400,000
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$386,555 SFY 24

Line Item ID: 443-3-0223

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 Collaborative Incentive Pay for 1 Addit

Account Number

60-2212-119-XX-XXX

Function Code

2212 - Instruction and Curriculum Development Services

Object Code

150 - Additional Compensation

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 PREVIOUSLY APPROVED - SUBMITTING A CHANGE TO ALLOW FUNDS NOT USED IN 21-22 AND 22-23 AND 23-24 TO BE PUT BACK SO THEY CAN BE USED IN OTHER AREAS.

Due to Covid and the loss of learning We are requesting approval of ESSER 3 funds to purchase additional Professional Development/Collaborative/Instructional time for teachers and students. Due to Covid and the loss of student learning the district will add 1 hour on Wednesday of every week to provide for more teacher collaborative plan time, PLC and PD time. With the additional hour on Wednesdays, the district would remove the Late Start dates to increase student contact time.

Central to this work is a strong tie to research. In particular, the work done by Dr. John Hattie in his 2018 visible learning factors related to student achievement. Dr. Hattie's longitudinal meta-analysis identified the correlation of impact between 252 education influences on the student outcome effect size. This body of research is widely used in the public education realm. In particular, this proposal for the use of ESSER funds, will set up the foundational data to then transform our efforts into action plans that address the following influences supported by Dr. Hattie's work:

1. Professional Learning Collaboration: This proposal will be an important avenue to increase the Collective Efficacy of all district staff through structured review of practice and collaborative input and review. By dedicating additional time in the teachers' contract, along with research based and systematic guidelines, all staff will share best practice, review student data/artifacts and monitor the students growth progression. In Dr. John Hattie's Visible Learning research in 2018 Response to Intervention has an effect size of 1.29, Strategy to integrate with prior knowledge .93, Deliberate Practice .79 and Planning and Prediction .76 all are high impact professional collaboration strategies. In other words, through embedding systematic professional collaboration processes that align with research and results proven strategies for all the above mentioned practices positive student outcomes will be a result.
2. Collective Teacher Efficacy: This has the greatest effect size of 1.57. The audit will follow Collective Efficacy research from the 1990's by Albert Bandura and more recently, supported by Dr. John Hattie's Visible Learning Research in 2018. The research supports a direct correlation between the increase in collective efficacy and the increase in student academic performance measures. Bandura defines collective efficacy as a groups shared belief in the conjoint capabilities to organize and execute the courses of action required to produce given levels of attainment. (Bandura, A. 1993). Dr. Hattie's description of research states; Collective teacher efficacy is the collective belief of the staff of the school/faculty in their ability to positively affect students. (Hattie, J. 2015). The mean effect size for Collective Teacher Efficacy is 1.57 which shows a strong correlation to student achievement.
3. Response to Intervention (RTI). This has a 1.29 effect size and is in the top 5 influences. Hattie's Glossary defines Response to Intervention as an educational approach that provides early, systematic assistance to children who are struggling in one or many areas of their learning. RTI seeks to prevent academic failure through early intervention and frequent progress measurement. The Multiple Tiered System of Supports model is tightly aligned to the RTI model and is the adopted model for Kansas. In addition Interventions for students with learning needs has a .77 effect size and is tightly tied to a Response to Intervention Plan. By standardizing the process in which students are referred for increasingly intensive services and incorporating research-based screening tools and assessments, RTI programs provide an overall increase in student achievement. (Fuchs, D., Fuchs, L. S. 2012).

We will pay a set amount of \$5,000.00 per teacher per year for two years for the additional hour we will add on Wednesday of each week. Approximately 465 Teachers. This will be paid in December, 2022 for year one and December 2023 for year two.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,306,012
Budgeted Expenditures in SFY 2024	\$2,332,626
Total Expenditures	\$4,638,638

Status

Task Force Review

Line Item Comment from KSDE

Please separate this line into two, one for the original request and one for the new item.

This was previously line 044. They've changed it and added to it. Previously approved for \$2,325,000 SFY 23 and 24

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

Summer Certified Salaries - Summer Institute

Account Number

60-2213-119-00-828

Function Code

2213 - Instructional Staff Training Services

Object Code

151 - Additional compensation paid to teachers

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: PREVIOUSLY APPROVED - SUBMITTING A CHANGE TO ALLOW FUNDS NOT USED OR MORE NEEDED IN 21-22 AND 22-23 AND 23-24 TO BE PUT BACK SO THEY CAN BE USED IN OTHER AREAS.

Previously approved in 20-21 with ESSER II funds from 76-1000-119-XX-828 - Will repeat this activity in June 2022 USD 443 is a district of over 7,300 students of which over three fourths of the students are receiving Free and Reduced lunch support, almost ten percent are migrant and almost half of all students are English Language Learners. During the 2020-21 school year the district experienced major disruptions, as did all school districts, with the Covid outbreak and responses that impacted all of our students, but disproportionately impacting our large population of English Learners and students in poverty.

The school district's commitment and approach to addressing not only immediate learning loss associated with the disruptions of the past school year but also longitudinally underperforming academic achievement is to improve the effectiveness and efficiency of the instruction provided to our students. The district follows Collective Efficacy research from the 1990's by Albert Bandura and more recently, supported by Dr. John Hattie's Visible Learning Research in 2016. The research supports a direct correlation between the increase in collective efficacy and the increase in student academic performance measures. Bandura defines collective efficacy as "a group's shared belief in the conjoint capabilities to organize and execute the courses of action required to produce given levels of attainment." (Bandura, A. 1993). Dr. Hattie's description of research states; "Collective teacher efficacy is the collective belief of the staff of the school/faculty in their ability to positively affect students." (Hattie, J. 2015). The mean effect size for Collective Teacher Efficacy is 1.57 which shows a strong correlation to student achievement.

During the summer of 2021 the school district enrolled 284 staff members representing certified and classified employees from USD 443 and the Special Education Cooperative #613. Staff met four hours a day for twelve days to increase Collective Efficacy with the following objectives:

1. Involve as many staff as possible who support literacy instruction
2. Increase the system understanding and application of district processes such as MTSS, PLCs, Progress Monitoring Flow Charts, knowledge of district resources and how to interpret literacy screeners and diagnostics.
3. Embrace an asset vs deficit mindset to ensure equity and adequacy for all students regardless of ethnicity, gender, social-economic status and primary language spoken in the home.
4. Culminate in a "capstone" project of utilizing all of the training to develop detailed and purposeful literacy lesson plans that focuses on Tiers 1, 2 and 3 supports driven by Kansas literacy standards and student present levels of performance data.
5. Increase the "multiplier effect" of staff who will be able to take the knowledge gained, apply it and to support colleagues who were not in attendance. We believe the best way to address learning loss but also to begin to close the achievement gap too many of USD 443 students face in literacy is to invest in the knowledge and applications of effective instructional practices of our staff. It is for this reason we feel the ESSER fund application should be approved as the dollars spent are proven through decades of research to have a high correlation to increasing student achievement they are also dollars spend now that will have returns on this investment for many years to come.

References:

BANDURA, A. (1993). Perceived self-efficacy in cognitive development and functioning. *Educational Psychologist*, 28 (2), 117-148. (Abstract)

HATTIE, J. (2015): The Applicability of Visible Learning to Higher Education. In: *Scholarship of Teaching and Learning in Psychology*, 1 (1), 79-91. (Abstract)

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023	\$149,215
Budgeted Expenditures in SFY 2024	\$215,115
Total Expenditures	<u>\$364,330</u>

Status Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$155,201 SFY 23 and \$200,000 SFY 24

Line Item ID: 443-3-0225

Allocation Type	Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure
Direct Allocation	YES - this item is marked for Learning Loss Set Aside Expenditure

Account Name	Account Number
Instructional Supplies/School Supplies	60-1000-610-00-000

Function Code	Object Code	Allowable Use
1000 - Instruction	600 - SUPPLIES AND MATERIALS	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: Purchase Instructional Supplies/School Supplies for classrooms and the district.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$6,539
Total Expenditures	<u>\$6,539</u>

Status Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 443-3-0226

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 Collaboration Incentive Pay

Account Number

60-2212-119-XX-XXX

Function Code2212 - Instruction and Curriculum
Development Services**Object Code**

150 - Additional Compensation

Allowable Use12 - 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: For the FY 24-25 we will pay to new teachers new to USD 443 and who have not received the collaboration bonus previously approved on line 443-3-0223 in the previous years a set amount of \$4,000 per teacher for 1 year for the additional hour we will add on Wednesday of each week. Approximately 35 new teachers will start FY 24-25. Teachers must be employed by and working by September 9, 2024 and still employed when the checks are paid on November 25, 2024. (The amount paid in Nov 2024 is added into the total listed under SFY 2024)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$140,000
Total Expenditures	\$140,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 443-3-0003

Allocations - 452 Stanton

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$806,330	\$0	\$806,330	ESSER III Allocations	\$161,266
Approved Total	\$626,603	\$0	\$626,603	Approved Total	\$4,500
Amount Left	\$179,727	\$0	\$179,727	Amount Still Needed	\$156,766
In Review Total	\$179,727	\$0	\$179,727	In Review Total	\$179,727
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
452-3-0013	Direct	True	1000	110	11B	\$49,315	Task Force Review
452-3-0014	Direct	True	1000	110	11A	\$15,440	Task Force Review
452-3-0015	Direct	True	1000	120	11B	\$22,853	Task Force Review
452-3-0016	Direct	True	1000	120	11A	\$1,155	Task Force Review
452-3-0017	Direct	True	1000	220	11B	\$8,971	Task Force Review
452-3-0018	Direct	True	1000	220	11A	\$2,685	Task Force Review
452-3-0019	Direct	True	1000	220	11B	\$5,159	Task Force Review
452-3-0020	Direct	True	1000	220	11A	\$410	Task Force Review
452-3-0021	Direct	True	1000	650	12	\$3,425	Task Force Review
452-3-0022	Direct	True	1000	650	12	\$39,650	Task Force Review
452-3-0023	Direct	True	1000	650	12	\$7,000	Task Force Review
452-3-0024	Direct	True	1000	650	12	\$1,400	Task Force Review
452-3-0025	Direct	True	1000	650	12	\$963	Task Force Review
452-3-0027	Direct	True	1000	650	12	\$14,438	Task Force Review
452-3-0028	Direct	True	1000	610	12	\$6,863	Task Force Review
452-3-0001	Direct	False	2600	430	14	\$622,103	Approved
452-3-0011	Direct	True	1000	650	12	\$4,500	Approved

Line Item Details

Line Item ID: 452-3-0013

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

Certified Salaries

Account Number

07-1000-110-2

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

CHANGE REQUEST- Salaries to pay certified staff to teach after school programs. The after school program may include steam activities, doing homework, reading and getting individualized help. It will be targeted at students that are homeless, migrant, in foster care, ESL and other at risk factors such as poverty. This program will be conducted Monday through Thursday for 35 weeks. At this time there are four certified staff members who will be assisting with the after school programs.

Budgeted Expenditures in SFY 2021	\$10,885
Budgeted Expenditures in SFY 2022	\$16,145
Budgeted Expenditures in SFY 2023	\$16,485
Budgeted Expenditures in SFY 2024	\$5,800
Total Expenditures	<u>\$49,315</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$12,000 SFY 21, \$12,000 SFY 22, \$12,000 SFY 23 and \$3,000 SFY 24

Line Item ID: 452-3-0014

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

Certified Salaries

Account Number

07-1000-110-2

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

CHANGE REQUEST- Salaries to pay certified staff to teach summer school programs. The summer school program may include steam activities, doing homework, reading and getting individualized help. It will be targeted at students that are homeless, migrant, in foster care, ESL and other at risk factors such as poverty. This program will be conducted Between June 1st and August 15th. We plan to use at least four if not five certified staff members to operate the summer school programs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,480
Budgeted Expenditures in SFY 2023	\$5,760
Budgeted Expenditures in SFY 2024	\$5,200
Total Expenditures	\$15,440

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$6,000 SFY 21, \$6,000 SFY 22, \$6,000 SFY 23 and \$4,000 SFY 24

Line Item ID: 452-3-0015

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

Non-Certified Salaries

Account Number

07-1000-120-2

Function Code

1000 - Instruction

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

CHANGE REQUEST- Salaries to pay classified staff to teach after school programs. The after school program may include steam activities, doing homework, reading and getting individualized help. It will be targeted at students that are homeless, migrant, in foster care, ESL and other at risk factors such as poverty. This program will be conducted Monday through Thursday for 35 weeks. The current plan is to include four to seven classified staff to conduct the after school programs.

Budgeted Expenditures in SFY 2021	\$8,611
Budgeted Expenditures in SFY 2022	\$8,642
Budgeted Expenditures in SFY 2023	\$4,100
Budgeted Expenditures in SFY 2024	\$1,500
Total Expenditures	<u>\$22,853</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$17,500 SFY 21, \$17,500 SFY 22, \$17,500 SFY 23 and \$4,877 SFY 24

Line Item ID: 452-3-0016

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

Non-Certified Salaries

Account Number

07-1000-120-2

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

CHANGE REQUEST- Salaries to pay classified staff to teach summer school programs. The summer school program may include steam activities, doing homework, reading and getting individualized help. It will be targeted at students that are homeless, migrant, in foster care, ESL and other at risk factors such as poverty. This program will be conducted Between June 1st and August 15th. We plan to use two to four classified staff to assist with the summer school programs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$320
Budgeted Expenditures in SFY 2023	\$335
Budgeted Expenditures in SFY 2024	\$500
Total Expenditures	<u>\$1,155</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,500 SFY 21, \$2,500 SFY 22, \$2,500 SFY 23 and \$500 SFY 24

Line Item ID: 452-3-0017

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

Benefits

Account Number

07-1000-220-2

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

CHANGE REQUEST- Benefits to pay certified staff for wages earned during after school programs.

Budgeted Expenditures in SFY 2021	\$1,318
Budgeted Expenditures in SFY 2022	\$2,441
Budgeted Expenditures in SFY 2023	\$2,412
Budgeted Expenditures in SFY 2024	\$2,800
Total Expenditures	<u>\$8,971</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,800 SFY 21, \$1,800 SFY 22, \$1,800 SFY 23 and \$500 SFY 24

Line Item ID: 452-3-0018

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

Benefits

Account Number

07-1000-220-2

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

CHANGE REQUEST- Benefits to pay certified staff for wages earned during summer school programs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$503
Budgeted Expenditures in SFY 2023	\$882
Budgeted Expenditures in SFY 2024	\$1,300
Total Expenditures	\$2,685

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$900 SFY 21, \$900 SFY 22, \$900 SFY 23 and \$300 SFY 24

Line Item ID: 452-3-0019

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

Benefits

Account Number

07-1000-220-2

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

CHANGE REQUEST- Benefits to pay classified staff for wages earned during after school programs.

Budgeted Expenditures in SFY 2021	\$1,044
Budgeted Expenditures in SFY 2022	\$1,303
Budgeted Expenditures in SFY 2023	\$2,412
Budgeted Expenditures in SFY 2024	\$400
Total Expenditures	\$5,159

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,600 SFY 21, \$2,600 SFY 22, \$2,600 SFY 23 and \$850 SFY 24

Line Item ID: 452-3-0020

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

Benefites

Account Number

07-1000-220-2

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

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

CHANGE REQUEST- Benefits to pay classified staff for wages earned during summer school programs.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$159**Budgeted Expenditures in SFY 2023** \$51**Budgeted Expenditures in SFY 2024** \$200**Total Expenditures** \$410**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$400 SFY 21, \$400 SFY 22, \$400 SFY 23 and \$100 SFY 24

Line Item ID: 452-3-0021

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

Technology Supplies

Account Number

07-1000-650-2

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

CHANGE REQUEST, ADDITIONAL ITEM- Apex Learning by Edmentum to be used during the high school summer school and throughout the year as a credit recovery program. This is to help those students who experienced a learning loss as a result of Covid-19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$2,800**Budgeted Expenditures in SFY 2023** \$625**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$3,425**Status**

Task Force Review

Line Item Comment from KSDE

New Line

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

Technology Supplies

Account Number

07-1000-650-2

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

CHANGE REQUEST, ADDITIONAL ITEM- We plan to purchase the Read Naturally Live during our MTSS time as well as during summer and after school programs to combat the learning loss caused by Covid-19. It will be targeted at students that are homeless, migrant, in foster care, ESL and other at risk factors such as poverty. Other students will be impacted by this program as well.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$39,650
Total Expenditures	<u>\$39,650</u>

Status

Task Force Review

Line Item Comment from KSDE

New line

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

Time Kettle Translator Earbuds

Account Number

07-1000-650-2

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

CHANGE REQUEST, ADDITIONAL ITEM- We plan to use the Time Kettle WT2 Edge Translation Earbuds to help our ESL kids to better understand the teacher in the regular education classroom, during MTSS time and during after and summer school programs. These will enable our teachers to communicate with students during those times. We have approximately 33% ESL students who need additional assistance to combat their learning loss that was caused by 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	\$7,000
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Total Expenditures	<u>\$7,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 452-3-0024

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

Time Kettle X1 AI Interpreter Hub

Account Number

07-1000-650-2

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

CHANGE REQUEST, ADDITIONAL ITEM- We plan to use the Time Kettle X1 AI Interpreter Hub to allow our English speaking staff to communicate with our ESL students during the regular classroom, MTSS time, and during summer and after school programs. This would be to help the English speaking staff to work in small groups with students. The goal is to combat their learning loss that was caused by 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	\$1,400
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Total Expenditures	\$1,400
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 452-3-0025

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

IXL-Science

Account Number

07-1000-650-2

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

CHANGE REQUEST, ADDITIONAL ITEM- We plan to use IXL Science during our after school and summer school programs as well as during the regular education classroom to combat the learning loss our students have experienced the last three years due to Covid-19. This strategy will be targeted at all students including students that are homeless, migrant, in foster care, ESL and other at risk factors such as poverty.

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	\$963
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Total Expenditures	\$963
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 452-3-0027

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

Zearn Math

Account Number

07-1000-650-2

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

CHANGE REQUEST, ADDITIONAL ITEM- We plan to purchase Zearn Math to be used as a supplement to our math curriculum. It will primarily be used in our MTSS math program, which is designed to help combat the learning loss our students have experienced due to Covid-19. All students will benefit from this program especially the students that are homeless, migrant, in foster care, ESL and other at risk factors such as poverty.

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	\$14,438
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Total Expenditures	\$14,438
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 452-3-0028

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

Teaching Supplies

Account Number

07-1000-610-2

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- NEW SUPPLIES EXPENDITURES- Anticipated teaching supplies to be used and during after school, summer school and MTSS programs. These programs will be started to address student learning loss. It may include steam activities, completing homework, participating in credit recovery programs and receiving more individualized help. It will be targeted at students that are homeless, migrant, in foster care, ESL and other at-risk factors not listed, such as poverty. The summer school program will be offered between June 1st and August 15th. The after school and MTSS programs will begin one week after the beginning of school and will conclude one week prior to the end of school.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$2,106
Budgeted Expenditures in SFY 2023	\$2,743
Budgeted Expenditures in SFY 2024	\$2,014
Total Expenditures	<u>\$6,863</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 452-3-0001

Allocations - 495 Ft. Larned

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,242,023	\$0	\$1,242,023	ESSER III Allocations	\$248,405
Approved Total	\$777,400	\$0	\$777,400	Approved Total	\$206,038
Amount Left	\$464,623	\$0	\$464,623	Amount Still Needed	\$42,367
In Review Total	\$464,623	\$0	\$464,623	In Review Total	\$95,920
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
495-3-0046	Direct	True	1000	100	11A	\$17,200	Task Force Review
495-3-0047	Direct	False	2100	110	10	\$31,964	Task Force Review
495-3-0048	Direct	False	1000	610	9	\$188,100	Task Force Review
495-3-0049	Direct	False	2100	210	10	\$2,588	Task Force Review
495-3-0050	Direct	False	2100	220	10	\$1,261	Task Force Review
495-3-0051	Direct	False	2100	290	10	\$17	Task Force Review
495-3-0052	Direct	True	1000	100	11B	\$5,875	Task Force Review
495-3-0053	Direct	True	1000	220	11B	\$464	Task Force Review
495-3-0054	Direct	True	1000	290	11B	\$6	Task Force Review
495-3-0055	Direct	False	1000	610	7	\$6,448	Task Force Review
495-3-0056	Direct	True	1000	610	12	\$72,375	Task Force Review
495-3-0057	Direct	False	1000	110	16	\$130,000	Task Force Review
495-3-0058	Direct	False	1000	220	16	\$8,000	Task Force Review
495-3-0059	Direct	False	1000	290	16	\$325	Task Force Review
495-3-0002	Direct	False	1000	610	9	\$57,171	Approved
495-3-0003	Direct	False	1000	610	10	\$1,725	Approved
495-3-0008	Direct	True	1000	110	11A	\$81,840	Approved
495-3-0011	Direct	True	1000	220	11A	\$8,931	Approved
495-3-0012	Direct	True	1000	290	11A	\$117	Approved
495-3-0013	Direct	True	1000	110	12	\$82,019	Approved
495-3-0014	Direct	True	1000	210	12	\$8,017	Approved
495-3-0015	Direct	True	1000	220	12	\$6,069	Approved
495-3-0016	Direct	True	1000	290	12	\$80	Approved
495-3-0017	Direct	True	1000	610	12	\$18,965	Approved
495-3-0018	Direct	False	2200	110	15	\$58,790	Approved
495-3-0019	Direct	False	2200	210	15	\$5,434	Approved
495-3-0020	Direct	False	2200	220	15	\$4,321	Approved
495-3-0021	Direct	False	2200	290	15	\$57	Approved
495-3-0022	Direct	False	1000	120	16	\$8,750	Approved
495-3-0023	Direct	False	1000	110	16	\$17,582	Approved

495-3-0024	Direct	False	1000	110	16	\$96,000	Approved
495-3-0025	Direct	False	1000	220	16	\$11,500	Approved
495-3-0026	Direct	False	1000	290	16	\$1,200	Approved
495-3-0027	Direct	False	2000	110	16	\$27,600	Approved
495-3-0028	Direct	False	2000	220	16	\$5,000	Approved
495-3-0029	Direct	False	2000	290	16	\$1,580	Approved
495-3-0030	Direct	False	1000	120	16	\$54,000	Approved
495-3-0031	Direct	False	2000	120	16	\$54,000	Approved
495-3-0037	Direct	False	2200	110	15	\$44,478	Approved
495-3-0038	Direct	False	2200	210	15	\$6,000	Approved
495-3-0039	Direct	False	2200	220	15	\$3,400	Approved
495-3-0040	Direct	False	2200	290	15	\$50	Approved
495-3-0041	Direct	False	2100	110	10	\$68,795	Approved
495-3-0042	Direct	False	2100	210	10	\$6,000	Approved
495-3-0043	Direct	False	2100	220	10	\$5,100	Approved
495-3-0044	Direct	False	2100	290	10	\$75	Approved
495-3-0045	Direct	False	1000	610	9	\$32,754	Approved

Line Item Details

Line Item ID: 495-3-0046

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

114-01-1000-127

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

Funds were utilized in the summer to provide summer school to tier 2 and 3 students that our data showed learning loss attributed to COVID-19. Students still need additional support in the summer with programming to reach grade level achievement on local assessments and level 3 and 4 on state assessments. This is budgeting for 15 aides to support instruction of roughly 175 students. Our summer school program is a total 60 hrs, three weeks at 4 hrs per day.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$11,700
Budgeted Expenditures in SFY 2023	\$5,500
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$17,200</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$11,700 SFY 22, 23 and 24

Line Item ID: 495-3-0047

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

114-05-2100-110

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular 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

Hiring of a social worker at the elementary school to assist with students and families social, emotional and mental health issues. The mental health of students has suffered during the COVID-19 pandemic and the additional staff member will help support students immediate needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$17,710
Budgeted Expenditures in SFY 2023	\$14,254
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$31,964</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$17,710 SFY 22 and \$66,047 SFY 23

Line Item ID: 495-3-0048

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

114-50-1000-610

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

The funds will provide and continue to provide a 1 to 1 Chromebook initiative within our district 1st-12th. This reduces the sharing of machines, providing a machine per student reduces Covid spread due the amount of multiple contacts to a machine. 150 machines at the middle school, 150 machines at the high school, 175 machines at the elementary school. Additional 85 machines for other uses, spares and loaners.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$188,100
Total Expenditures	\$188,100

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$224,000 SFY 24

Line Item ID: 495-3-0049

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

114-05-2100-210

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

Hiring of a social worker at the elementary school to assist with students and families social, emotional and mental health issues. The mental health of students has suffered during the COVID-19 pandemic and the additional staff member will help support students immediate needs.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$2,588
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$2,588</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,587 SFY 22 and \$5,879 SFY 23

Line Item ID: 495-3-0050

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

114-05-2100-220

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

Hiring of a social worker at the elementary school to assist with students and families social, emotional and mental health issues. The mental health of students has suffered during the COVID-19 pandemic and the additional staff member will help support students immediate needs.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$1,261
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$1,261</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,261 SFY 22 and \$4,977 SFY 23

Line Item ID: 495-3-0051

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

ESSER III

Account Number

114-05-2100-290

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

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

Hiring of a social worker at the elementary school to assist with students and families social, emotional and mental health issues. The mental health of students has suffered during the COVID-19 pandemic and the additional staff member will help support students immediate needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$17
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$17

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$75 SFY 24

Line Item ID: 495-3-0052

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

114-05-1000-127

Function Code

1000 - Instruction

Object Code

100 - Personal Services - 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

Funds were utilized in during the 2023-2024 school term to provide an after-school facilitator to develop an after school program for Knd-5th students. We were able to make gains since 2021, but students still will need additional support to continue to recoup learning loss due to Covid. With after-school program we hope to reach grade level achievement on local assessments and level 3 and 4 on state assessments

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$5,875
Total Expenditures	\$5,875

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$16,800 SFY 24

Line Item ID: 495-3-0053

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

114-05-1000-220

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

Funds were utilized in during the 2023-2024 school term to provide an after-school facilitator to develop an after school program for Knd-5th students. We were able to make gains since 2021, but students still will need additional support to continue to recoup learning loss due to Covid. With after-school program we hope to reach grade level achievement on local assessments and level 3 and 4 on state assessments

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$464
Total Expenditures	\$464

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,100 SFY 24

Line Item ID: 495-3-0054

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

114-05-1000-290

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

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

Funds were utilized in during the 2023-2024 school term to provide an after-school facilitator to develop an after school program for Knd-5th students. We were able to make gains since 2021, but students still will need additional support to continue to recoup learning loss due to Covid. With after-school program we hope to reach grade level achievement on local assessments and level 3 and 4 on state assessments

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$6
Total Expenditures	\$6

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$300 SFY 24

Line Item ID: 495-3-0055

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

ESSER III

Account Number

114-50-1000-610

Function Code

1000 - Instruction

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

Funds will be utilized for enhanced cleaning procedures by the district to combat the spread of COVID-19 in our facilities. This will allow our district to continue to operate in person in a safe environment.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$6,448
Total Expenditures	\$6,448

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$14,861 SFY 22

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

114-50-1000-610

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

Our proposal seeks to utilize ESSER III funds to implement a visible learning professional development program for teachers, aiming to address COVID-related learning loss and improve student outcomes. By providing comprehensive training, supporting implementation of evidence-based strategies, and fostering collaboration, we aim to enhance teacher efficacy and student engagement. With allocated funds covering curriculum development, training delivery, and technology infrastructure, we anticipate improved academic achievement and a culture of continuous improvement within our school community.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$72,375
Total Expenditures	\$72,375

Status

Task Force Review

Line Item Comment from KSDE

Approved - no change

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

114-50-1000-110

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- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2024-2025 school year, we will pay a retention premium of \$650 staff member in order to keep our district fully staffed. This will be issued to all staff upon returning to work at the beginning of the 2024 school term. This is to retain all Full-time and Part-time staff employed by the district.

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	<u>\$130,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 495-3-0058

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

ESSER III

Account Number

114-50-1000-220

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2024-2025 school year, we will pay a retention premium of \$650 staff member in order to keep our district fully staffed. This will be issued to all staff upon returning to work at the beginning of the 2024 school term. This is to retain all Full-time and Part-time staff employed by the district.

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	\$8,000
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Total Expenditures	<u>\$8,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 495-3-0059

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

ESSER III

Account Number

114-50-1000-290

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2024-2025 school year, we will pay a retention premium of \$650 staff member in order to keep our district fully staffed. This will be issued to all staff upon returning to work at the beginning of the 2024 school term. This is to retain all Full-time and Part-time staff employed by the district.

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	\$325
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Total Expenditures	\$325
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 495-3-0002

Allocations - 500 Kansas City

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$82,500,802	\$0	\$82,500,802	ESSER III Allocations	\$16,500,161
Approved Total	\$66,612,824	\$0	\$66,612,824	Approved Total	\$16,172,611
Amount Left	\$15,887,978	\$0	\$15,887,978	Amount Still Needed	\$327,550
In Review Total	\$15,887,978	\$0	\$15,887,978	In Review Total	\$5,165,000
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
500-3-0069	Direct	False	2610	120	13	\$3,125,000	Task Force Review
500-3-0070	Direct	True	1000	653	12	\$765,000	Task Force Review
500-3-0073	Direct	False	1000	110	12	\$20,000	Task Force Review
500-3-0074	Direct	False	2610	430	14	\$3,000,000	Task Force Review
500-3-0075	Direct	True	1000	110	11A	\$4,400,000	Task Force Review
500-3-0076	Direct	False	2130	110	2	\$4,577,978	Task Force Review
500-3-0071	Direct	True	1000	110	12	\$2,475,000	Approved
500-3-0072	Direct	True	1000	120	12	\$243,600	Approved
500-3-0067	Direct	True	1000	644	4	\$347,461	Approved
500-3-0068	Direct	True	2100	340	4	\$48,000	Approved
500-3-0002	Direct	True	1000	610	11A	\$150,000	Approved
500-3-0003	Direct	True	1000	322	11B	\$1,360,000	Approved
500-3-0004	Direct	True	2100	120	11B	\$264,100	Approved
500-3-0005	Direct	True	2700	519	12	\$135,000	Approved
500-3-0007	Direct	True	1000	653	12	\$643,071	Approved
500-3-0009	Direct	True	2210	110	12	\$125,000	Approved
500-3-0013	Direct	False	2113	110	10	\$20,000	Approved
500-3-0014	Direct	False	2213	321	10	\$100,806	Approved
500-3-0015	Direct	False	1000	653	10	\$25,000	Approved
500-3-0018	Direct	False	2130	110	2	\$112,000	Approved
500-3-0019	Direct	False	2130	653	5	\$70,840	Approved
500-3-0028	Direct	True	2100	110	10	\$75,000	Approved
500-3-0029	Direct	False	2213	321	4	\$445,500	Approved
500-3-0030	Direct	False	2100	120	4	\$200,000	Approved
500-3-0031	Direct	False	2100	120	4	\$150,000	Approved
500-3-0033	Direct	False	2100	320	4	\$250,000	Approved
500-3-0034	Direct	False	1000	210	12	\$651,780	Approved
500-3-0036	Direct	False	1000	736	12	\$3,556,077	Approved
500-3-0037	Direct	False	2500	352	3	\$3,600	Approved
500-3-0041	Direct	False	2500	329	10	\$112,368	Approved

500-3-0042	Direct	True	1000	110	4	\$684,022	Approved
500-3-0045	Direct	False	2213	321	4	\$2,000,000	Approved
500-3-0046	Direct	False	1000	110	12	\$500,000	Approved
500-3-0047	Direct	True	2213	321	4	\$598,450	Approved
500-3-0048	Direct	False	2100	110	10	\$152,134	Approved
500-3-0049	Direct	True	2100	329	4	\$4,000,000	Approved
500-3-0050	Direct	True	1000	321	4	\$2,745,000	Approved
500-3-0051	Direct	False	1000	321	12	\$106,020	Approved
500-3-0052	Direct	True	1000	120	4	\$954,180	Approved
500-3-0053	Direct	False	1000	120	12	\$106,020	Approved
500-3-0055	Direct	False	1000	645	12	\$128,000	Approved
500-3-0056	Direct	False	2000	653	12	\$159,600	Approved
500-3-0057	Direct	False	1000	641	12	\$1,304,560	Approved
500-3-0060	Direct	True	1000	645	4	\$662,656	Approved
500-3-0061	Direct	False	1000	653	12	\$300,000	Approved
500-3-0062	Direct	False	1000	736	9	\$1,993,440	Approved
500-3-0063	Direct	True	1000	653	3	\$497,835	Approved
500-3-0064	Direct	True	1000	653	9	\$164,236	Approved
500-3-0065	Direct	False	1000	110	16	\$37,992,468	Approved
500-3-0066	Direct	True	1000	650	4	\$8,450,000	Disapproved

Line Item Details

Line Item ID: 500-3-0069

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

Custodians

Account Number

07-24-005-2610-8041-51810

Function Code

2610 - Operation of Building

Object Code

120 - Regular Non-Certified Salaries

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: Due to COVID, we have increased our custodial staff for cleaning and sanitizing school buildings. Approximate salary and benefits is \$55,000 for 45 staff members.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,500,000
Budgeted Expenditures in SFY 2024	\$625,000
Total Expenditures	<u>\$3,125,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,500,000 SFY 23

Line Item ID: 500-3-0070

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

Software

Account Number

07-31-001-1000-8041-56530

Function Code

1000 - Instruction

Object Code

653 - Software

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: Virtual School - The District partnered with Greenbush to afford the opportunity for more students to participate in virtual school. The cost per student is \$3,500 and we have had over 175 additional students attending

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

Budgeted Expenditures in SFY 2023	\$625,000
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Budgeted Expenditures in SFY 2024	\$140,000
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Total Expenditures	<u>\$765,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$612,500 SFY 23

Line Item ID: 500-3-0073

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

Stipends

Account Number

07-40-001-1000-8041-51209

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: To have high quality teachers, the district is encouraging and assisting in paying for National Board Certifications. The cost of study time and exam fees is \$5,000 each.

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

Budgeted Expenditures in SFY 2023	\$20,000
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$20,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$200,000 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

Repairs & Maintenance Services

Account Number

07-24-001-2610-8041-54300

Function Code

2610 - Operation of Building

Object Code

430 - Repairs and Maintenance 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

NEW: HVAC equipment and repair to improve indoor air quality. HVAC repairs for 12 buildings. Using \$4,038,092 from ESSER II and \$3,000,000 from ESSER III. The buildings, work, and vendors are:

Project Contractor Location ESSER II

RTU Stanger Bridges \$160,768.00

RTU Stanger Douglass \$225,904.00

RTU Stanger Grant \$173,928.00

RTU Stanger Lindbergh \$227,920.00

RTU Stanger New Stanley \$179,809.00

Chiller Stanger Schlagle & Eisenhower \$904,362.49

Mechanical Upgrade Kruse Schlagle & Eisenhower \$2,165,400.00

Total ESSER II: \$4,038,092

ESSER III

Project Contractor Location Total Cost

Boiler CJ Industries \$2,210,000.00

Boiler CJ Industries Argentine

Boiler CJ Industries Central

Boiler CJ Industries Rosedale

Boiler CJ Industries Washington

Boiler CJ Industries Wyandotte

Chiller Stanger \$790,000.00

Chiller Stanger Schlagle

Chiller Stanger Eisenhower

Total ESSER III: \$3,000,000.00

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	\$3,000,000
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	\$3,000,000
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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

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

Account Name

Teacher Salary

Account Number

07-40-001-1800-8041-51200

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

CHANGE: The learning loss due to COVID is being addressed with summer school programs. Summer school salaries. Participation includes 5,000+ students. We employed 6 summer school coordinators, 18 site administrators, and approximately 375 teachers, as well as instructional support staff and other school support staff. 95% of our K-12 students meet at least one at-risk indicator and our graduation rates fell during COVID. Summer school extended learning is necessary to improve academic achievement following the loss of instructional time during COVID for our vulnerable population of students. Four of the stakeholder groups recommended summer school as a priority use of ESSER funds.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$2,400,000

Budgeted Expenditures in SFY 2023 \$2,000,000

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$4,400,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,125,000 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

Nurses

Account Number

07-59-001-2130-8041-51420

Function Code

2130 - Health Services

Object Code

110 - Regular Certified Salaries

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

NEW: Due to COVID, additional nurses were needed at our schools. There has been an increase of respiratory illnesses, general illnesses, and students who need specialized nursing care. We need a minimum of one nurse at each of our 48 school locations.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$2,000,000
--	-------------

Budgeted Expenditures in SFY 2023	\$2,577,978
--	-------------

Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$4,577,978</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 500-3-0071

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

Teacher Salary

Account Number

07-40-001-1000-8041-51200

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: Reading Intervention Teachers. Our seven (7) Comprehensive Support Schools (CSI) at the elementary level each have an additional teacher. Approximate salary and benefits is \$82,500 per teacher. 95% of our K-12 students meet at least one at-risk indicator and our graduation rates fell during COVID. Reading Intervention Teachers support learning loss at our CSI schools whose vulnerable children need the most support.

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

Budgeted Expenditures in SFY 2023	\$2,475,000
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$2,475,000</u>
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Status

Approved