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June 7th Task Force Meeting Pre-Read Materials

Dear Task Force members,

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

- 46 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, June 6th, 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 – April 5, 2024

Call to Order

Chairman Porter called the meeting of the Commissioner's Task Force to order at 3:00 p.m. on Friday, April 5, 2024.

(00:00:02)

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

Approval of Agenda

Tracy Callard made a motion to approve the agenda for the April 5 meeting and Bert Lewis seconded. Motion carried unanimously.

MOTION
(00:01:01)

Attendance

The following Task Force members attended by video conference:

Jim Porter	Cathy Hopkins
Simeon Russell	Lisa Peters
Jamie Rumford	Roberta Lewis
Tracy Callard	Nick Compagnone
Melissa Rooker	

Approval of February 9 Minutes

Bert Lewis made a motion to approve the February 9 minutes. Nick Compagnone seconded. Motion carried unanimously.

MOTION
(00:01:23)

ESSER III: Discussion of Change Requests Deemed Eligible by KSDE

There were 12 ESSER III change requests for this month, which totaled to \$97,375,757 (cumulative). The net change for the eligible request totaled \$7,465,674. Specific details regarding the change request can be found on the Commissioner's Task Force webpage located here - [Commissioner's Task Force \(ksde.org\)](https://ksde.org).

(00:02:45)

ESSER III: Discussion of Change Requests Deemed Ineligible by KSDE

The KSDE review team deemed one request as ineligible. The request was submitted by USD 500 Kansas City Kansas for the installation of audio systems in the classrooms. Similar requests have been consistently denied in the past, according to the review team. The task force had an in-depth discussion about the request, and ultimately, the task force agreed the request should be denied.

(00:05:58)

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

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

MOTION
(00:16:12)

Task Force Updates

Bert Lewis made a motion for the task force to allow the Kansas State Department of Education review team to approve the ESSER requests deemed eligible, being \$5,000 or less without having the request going through the task force. Melissa Rooker seconded. Motion carried unanimously.

(00:16:49)

Adjournment

Chairman Porter adjourned the meeting at 3:21 p.m. The next meeting will occur on Friday, June 7, 2024 at 3:00 p.m.

(00:22:43)

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	105	Rawlins County	341	51%	\$ 552,520	\$ 367,000	66%	\$ 552,520	\$ 552,520	\$ 185,520	100%	\$ 1,622
2	203	Piper-Kansas City	2,467	17%	\$ 1,543,184	\$ 1,183,775	77%	\$ 1,543,184	\$ 1,543,184	\$ 359,409	100%	\$ 626
3	210	Hugoton Public Schools	997	62%	\$ 1,611,822	\$ 1,584,834	98%	\$ 1,611,822	\$ 1,611,822	\$ 26,988	100%	\$ 1,617
4	212	Northern Valley	122	47%	\$ 246,039	\$ 245,348	100%	\$ 246,039	\$ 246,039	\$ 691	100%	\$ 2,013
5	220	Ashland	187	52%	\$ 320,669	\$ 320,669	100%	\$ 320,669	\$ 320,669	\$ -	100%	\$ 1,717
6	233	Olathe	28,448	25%	\$ 18,623,159	\$ 18,623,158	100%	\$ 18,623,159	\$ 18,623,159	\$ 1	100%	\$ 655
7	248	Girard	976	42%	\$ 1,552,876	\$ 1,453,858	94%	\$ 1,552,876	\$ 1,552,876	\$ 99,018	100%	\$ 1,592
8	250	Pittsburg	3,138	61%	\$ 7,019,229	\$ 6,740,275	96%	\$ 7,019,229	\$ 7,019,229	\$ 278,954	100%	\$ 2,237
9	253	Emporia	4,187	58%	\$ 6,197,500	\$ 5,888,996	95%	\$ 6,197,500	\$ 6,197,500	\$ 308,504	100%	\$ 1,480
10	256	Marmaton Valley	236	45%	\$ 494,624	\$ 454,942	92%	\$ 494,624	\$ 494,624	\$ 39,682	100%	\$ 2,096
11	271	Stockton	332	49%	\$ 546,414	\$ 471,558	86%	\$ 546,414	\$ 546,414	\$ 74,856	100%	\$ 1,648
12	274	Oakley	418	42%	\$ 514,379	\$ 514,379	100%	\$ 514,379	\$ 514,379	\$ -	100%	\$ 1,232
13	298	Lincoln	318	58%	\$ 554,985	\$ 505,876	91%	\$ 554,985	\$ 554,985	\$ 49,109	100%	\$ 1,745
14	303	Ness City	280	46%	\$ 362,200	\$ 361,697	100%	\$ 362,200	\$ 362,200	\$ 503	100%	\$ 1,296
15	307	Eil-Saline	463	30%	\$ 421,123	\$ 418,279	99%	\$ 421,123	\$ 421,123	\$ 2,844	100%	\$ 911
16	309	Nickerson	1,031	51%	\$ 1,626,091	\$ 1,621,717	100%	\$ 1,626,091	\$ 1,626,091	\$ 4,374	100%	\$ 1,578
17	310	Fairfield	265	58%	\$ 579,754	\$ 573,406	99%	\$ 579,754	\$ 579,754	\$ 6,348	100%	\$ 2,188
18	327	Ellsworth	574	30%	\$ 662,253	\$ 662,253	100%	\$ 662,253	\$ 662,253	\$ -	100%	\$ 1,154
19	331	Kingman - Norwich	782	46%	\$ 1,514,283	\$ 1,251,525	83%	\$ 1,514,283	\$ 1,514,283	\$ 262,758	100%	\$ 1,935
20	342	McLouth	450	43%	\$ 509,735	\$ 509,735	100%	\$ 509,735	\$ 509,735	\$ -	100%	\$ 1,134
21	347	Kinsley-Offerle	276	50%	\$ 476,359	\$ 476,025	100%	\$ 476,359	\$ 476,359	\$ 334	100%	\$ 1,726
22	361	Chaparral	736	63%	\$ 1,575,625	\$ 1,559,467	99%	\$ 1,575,625	\$ 1,575,625	\$ 16,158	100%	\$ 2,140
23	373	Newton	3,115	52%	\$ 5,143,506	\$ 5,114,884	99%	\$ 5,143,506	\$ 5,143,506	\$ 28,622	100%	\$ 1,651
24	374	Sublette	377	70%	\$ 663,438	\$ 614,967	93%	\$ 663,438	\$ 663,438	\$ 48,471	100%	\$ 1,762
25	382	Pratt	1,103	47%	\$ 1,766,374	\$ 1,736,773	98%	\$ 1,766,374	\$ 1,766,374	\$ 29,601	100%	\$ 1,601
26	385	Andover	4,916	8%	\$ 3,072,215	\$ 3,072,215	100%	\$ 3,072,215	\$ 3,072,215	\$ -	100%	\$ 625
27	394	Rose Hill Public Schools	1,493	28%	\$ 1,164,911	\$ 1,150,357	99%	\$ 1,164,911	\$ 1,164,911	\$ 14,554	100%	\$ 780
28	396	Douglass Public Schools	616	36%	\$ 574,086	\$ 474,930	83%	\$ 574,086	\$ 574,086	\$ 99,156	100%	\$ 932
29	400	Smoky Valley	715	19%	\$ 635,713	\$ 598,092	94%	\$ 635,713	\$ 635,713	\$ 37,621	100%	\$ 889
30	401	Chase-Raymond	149	78%	\$ 444,384	\$ 142,170	32%	\$ 444,384	\$ 444,384	\$ 302,214	100%	\$ 2,982
31	410	Durham-Hillsboro-Lehigh	551	39%	\$ 572,232	\$ 572,232	100%	\$ 572,232	\$ 572,232	\$ -	100%	\$ 1,039
32	412	Hoxie Community Schools	427	37%	\$ 598,440	\$ 598,440	100%	\$ 598,440	\$ 598,440	\$ -	100%	\$ 1,403
33	415	Hiawatha	938	48%	\$ 1,686,255	\$ 1,649,367	98%	\$ 1,686,255	\$ 1,686,255	\$ 36,888	100%	\$ 1,798
34	423	Moundridge	408	35%	\$ 323,231	\$ 323,231	100%	\$ 323,231	\$ 323,231	\$ -	100%	\$ 792
35	437	Auburn Washburn	5,920	30%	\$ 4,373,713	\$ 4,113,464	94%	\$ 4,373,713	\$ 4,373,713	\$ 260,249	100%	\$ 739
36	443	Dodge City	6,772	80%	\$ 10,263,570	\$ 10,263,570	100%	\$ 10,263,570	\$ 10,263,570	\$ -	100%	\$ 1,516
37	445	Coffeyville	1,659	77%	\$ 5,177,321	\$ 5,165,048	80%	\$ 5,177,321	\$ 5,177,321	\$ 12,273	100%	\$ 1,566
38	453	Leavenworth	3,307	51%	\$ 10,213,061	\$ 8,172,631	84%	\$ 10,213,061	\$ 10,213,061	\$ 2,040,430	100%	\$ 1,476
39	457	Garden City	6,921	67%	\$ 12,205,114	\$ 10,310,366	82%	\$ 12,205,114	\$ 12,205,114	\$ 1,894,748	100%	\$ 4,564
40	470	Arkansas City	2,674	68%	\$ 5,688,994	\$ 4,656,799	100%	\$ 5,688,994	\$ 5,688,994	\$ 1,032,195	100%	\$ 790
41	475	Geary County Schools	7,206	50%	\$ 13,748,921	\$ 13,748,921	100%	\$ 13,748,921	\$ 13,748,921	\$ -	100%	\$ 53,187
42	481	Rural Vista	259	51%	\$ 541,862	\$ 541,862	83%	\$ 541,862	\$ 541,862	\$ -	100%	\$ 330
43	491	Eudora	1,642	28%	\$ 1,292,177	\$ 1,077,177	99%	\$ 1,292,177	\$ 1,292,177	\$ 215,000	100%	\$ 1,479
44	493	Columbus	874	57%	\$ 1,682,088	\$ 1,673,188	81%	\$ 1,682,088	\$ 1,682,088	\$ 8,900	100%	\$ 2,051
45	495	Ft Larned	820	50%	\$ 1,242,023	\$ 1,002,996	100%	\$ 1,242,023	\$ 1,242,023	\$ 239,027	100%	\$ 3,194
46	498	Valley Heights	389	52%	\$ 640,651	\$ 639,173	100%	\$ 640,651	\$ 640,651	\$ 1,478	100%	\$ 1,647
Total			100,270	41%	\$ 131,219,103	\$ 123,201,625	94%	\$ 131,219,103	\$ 131,219,103	\$ 8,017,478	100%	\$ 1,309

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 - 105 Rawlins

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$552,520	\$0	\$552,520	ESSER III Allocations	\$110,504
Approved Total	\$367,000	\$0	\$367,000	Approved Total	\$170,000
Amount Left	\$185,520	\$0	\$185,520	Amount Still Needed	\$0
In Review Total	\$185,520	\$0	\$185,520	In Review Total	\$65,000
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
105-3-0007	Direct	True	1000	111	12	\$65,000	Task Force Review
105-3-0008	Direct	False	1000	978	12	\$40,000	Task Force Review
105-3-0009	Direct	False	2100	978	10	\$20,000	Task Force Review
105-3-0010	Direct	False	1000	736	9	\$60,520	Task Force Review
105-3-0001	Direct	True	1000	110	12	\$50,000	Approved
105-3-0002	Direct	True	2100	949	12	\$40,000	Approved
105-3-0003	Direct	True	1000	978	12	\$80,000	Approved
105-3-0004	Direct	False	1000	644	12	\$50,000	Approved
105-3-0005	Direct	False	2100	978	10	\$40,000	Approved
105-3-0006	Direct	False	1000	736	9	\$107,000	Approved

Line Item Details

Line Item ID: 105-3-0007

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

ESSER III Cert Sal

Account Number

65035

Function Code

1000 - Instruction

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

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

RCES At-Risk Teacher: USD 105 hired an At-Risk Teacher to help address learning loss as a result of the pandemic in our elementary school. Each year, our district is lowering the amount of ESSER funds used to pay for the At-Risk teacher to ensure continued use once ESSER funds are 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	\$65,000
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Total Expenditures	\$65,000
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Status

Task Force Review

Line Item Comment from KSDE

Extension of line 001. K-6 students falling behind in math, as indicated by Fastbridge.

Line Item ID: 105-3-0008

Allocation Type

Direct Allocation

Is this 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 Instr Support

Account Number

65090

Function Code

1000 - Instruction

Object Code

978 - K-12 At-Risk

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 105 will provide intervention support to students due to learning loss as a result of the COVID Pandemic.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$40,000
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Total Expenditures	\$40,000
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Status

Task Force Review

Line Item Comment from KSDE

Extension of line 003.

Line Item ID: 105-3-0009

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

ESSER III Instr Support

Account Number

65090

Function Code

2100 - Support Services (Students)

Object Code

978 - K-12 At-Risk

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

As a result of the COVID Pandemic, USD 105 will purchase and expand our Social-Emotional Programs to ensure the well being of mental health of students within our district.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$20,000

Total Expenditures \$20,000

Status

Task Force Review

Line Item Comment from KSDE

Extension of line 005

Line Item ID: 105-3-0010

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

ESSER III Equipment

Account Number

65060

Function Code

1000 - Instruction

Object Code

736 - Computers and Related Equipment (Including Software if bought as a package)

Allowable Use

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

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

USD 105 will purchase additional Chromebooks to ensure all students have a working, dependable device. As a result of COVID, USD 105 has found our current technology inadequate to meet the needs of students and staff.

None of the purchases fall above the individual device cost and are not required to have the attached form completed.

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	\$60,520
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Total Expenditures	\$60,520
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Status

Task Force Review

Line Item Comment from KSDE

This will be approximately 200 laptops (extension of line 006)

Line Item ID: 105-3-0001

Allocations - 203 Piper

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$936,376	\$606,808	\$1,543,184	ESSER III Allocations	\$187,276
Approved Total	\$661,415	\$55,740	\$717,155	Approved Total	\$661,415
Amount Left	\$274,961	\$551,068	\$826,029	Amount Still Needed	\$0
In Review Total	\$274,961	\$551,068	\$826,029	In Review Total	\$274,961
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
203-3-0039	Direct	True	2400	110	12	\$160,000	Task Force Review
203-3-0040	Direct	True	2400	213	12	\$16,000	Task Force Review
203-3-0041	Direct	True	2400	220	12	\$12,240	Task Force Review
203-3-0042	Direct	True	2100	110	10	\$86,721	Task Force Review
203-3-0043	True Up	False	1000	110	16	\$150,000	Task Force Review
203-3-0044	True Up	False	1000	110	16	\$150,000	Task Force Review
203-3-0046	True Up	False	1000	110	12	\$251,068	Task Force Review
203-3-0045	Direct	True	1000	110	12	\$70,000	Approved
203-3-0005	Direct	True	2100	213	10	\$8,000	Approved
203-3-0006	Direct	True	2100	220	10	\$4,780	Approved
203-3-0007	Direct	True	2100	110	10	\$62,500	Approved
203-3-0008	Direct	True	2100	213	10	\$8,000	Approved
203-3-0009	Direct	True	2100	220	10	\$4,780	Approved
203-3-0011	Direct	True	1000	213	12	\$8,000	Approved
203-3-0012	Direct	True	1000	220	12	\$5,355	Approved
203-3-0013	Direct	True	1000	110	12	\$75,000	Approved
203-3-0014	Direct	True	1000	213	12	\$8,000	Approved
203-3-0015	Direct	True	1000	220	12	\$5,750	Approved
203-3-0016	Direct	True	1000	110	12	\$75,000	Approved
203-3-0017	Direct	True	1000	213	12	\$8,000	Approved
203-3-0018	Direct	True	1000	220	12	\$5,750	Approved
203-3-0019	Direct	True	1000	110	11A	\$30,000	Approved
203-3-0020	Direct	True	2710	513	11A	\$50,000	Approved
203-3-0021	Direct	True	2710	513	11A	\$37,500	Approved
203-3-0022	Direct	True	1000	610	11A	\$7,500	Approved
203-3-0023	Direct	True	3100	570	11A	\$10,000	Approved
203-3-0024	Direct	True	1000	110	12	\$75,000	Approved
203-3-0025	Direct	True	1000	213	12	\$8,000	Approved
203-3-0026	Direct	True	1000	220	12	\$5,750	Approved
203-3-0027	Direct	True	1000	110	12	\$75,000	Approved

203-3-0028	Direct	True	1000	213	12	\$8,000	Approved
203-3-0029	Direct	True	1000	220	12	\$5,750	Approved
203-3-0031	True Up	False	1000	213	16	\$8,000	Approved
203-3-0032	True Up	False	1000	220	16	\$5,750	Approved
203-3-0034	True Up	False	1000	213	16	\$8,000	Approved
203-3-0035	True Up	False	1000	220	16	\$5,750	Approved
203-3-0037	True Up	False	1000	213	16	\$16,000	Approved
203-3-0038	True Up	False	1000	220	16	\$12,240	Approved

Line Item Details

Line Item ID: 203-3-0039

Allocation Type

Direct Allocation

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

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

Account Name

SALARY - CERTIFIED

Account Number

43-E-2400-110-5000-000

Function Code

2400 - Support Services (School Administration)

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 (203-3-0001) -- ECC COORDINATOR SALARY: This was a new position that was created for the 2021.2022 School Year utilizing ESSER II funding as a response to COVID. Lastly, we plan to hire a full-time Early Childhood Coordinator who will oversee the programming of our Early Childhood program and intensive Early Childhood literacy and behavior interventions to our youngest learners. As we have progress-monitored the growth of our early childhood students, we believe many of our youngest learners did not have accessibility to literacy interventions due to COVID-19. Additionally, our Early Childhood 2020-21 enrollment was the lowest it has been in years, and for the 2021.2022 school year, we experienced an influx of students who missed out on an early childhood education including the foundational literacy and school-appropriate behavior skills needed to prepare them for kindergarten. This position has allowed us to give more time and attention to educating parents with young children, connection with local daycares regarding kindergarten readiness, and updated programming for our youngest learners.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$80,000

Budgeted Expenditures in SFY 2024 \$80,000

Total Expenditures \$160,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$80,000 SFY 23

Line Item ID: 203-3-0040

Allocation Type

Direct Allocation

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

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

Account Name

HEALTH INS - CERTIFIED

Account Number

43-E-2400-213-5000-000

Function Code

2400 - Support Services (School Administration)

Object Code

213 - Health and Accident Insurance

Allowable Use

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

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

CHANGE (203-3-0002) -- ECC COORDINATOR HEALTH INSURANCE. This is a position that was newly created for this current school year (2021.2022) using ESSER II funding in response to the learning and behavior deficits due to COVID-19 faced by our Early Childhood Students and the need for teacher support for our Early Childhood Teachers. It has been a successful strategy/intervention for our youngest learners and we would like to continue with this support for students, parents, and teachers.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$8,000
Budgeted Expenditures in SFY 2024	\$8,000
Total Expenditures	<u>\$16,000</u>

Status

Task Force Review

Line Item Comment from KSDE

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

Line Item ID: 203-3-0041

Allocation Type

Direct Allocation

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

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

Account Name

FICA - CERTIFIED

Account Number

43-E-2400-220-5000-000

Function Code

2400 - Support Services (School Administration)

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 (203-3-0003) -- ECC COORDINATOR SOCIAL SECURITY. This is a position that was newly created for this current school year (2021.2022) using ESSER II funding in response to the learning and behavior deficits due to COVID-19 faced by our Early Childhood Students and the need for teacher support for our Early Childhood Teachers. It has been a successful strategy/intervention for our youngest learners and we would like to continue with this support for students, parents, and teachers.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$6,120
Budgeted Expenditures in SFY 2024	\$6,120
Total Expenditures	<u>\$12,240</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$6,120 SFY 23

Line Item ID: 203-3-0042

Allocation Type

Direct Allocation

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

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

Account Name

SALARY - CERTIFIED

Account Number

43-E-2100-110-1000-000

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

CHANGE (203-3-0004) --- ELEMENTARY COUNSELOR SALARY (PRAIRIE) This is a position that was newly created for this current school year (2021.2022) using ESSER II funding in response to the behavior deficits and mental health needs due to COVID-19 faced by our primary elementary students (kindergarten through 2nd grade) and the need for teacher and family support for our staff and families. It has been a successful strategy/intervention for our youngest elementary students and we would like to continue with this support for students, parents, and teachers. (SFY 2024 represents a portion of the salary.)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$62,500
Budgeted Expenditures in SFY 2024	\$24,221
Total Expenditures	\$86,721

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$62,500 SFY 23

Line Item ID: 203-3-0043

Allocation Type

True Up Allocation

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

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

Account Name

SALARY - CERTIFIED

Account Number

43-E-1000-110-3000-000

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

CHANGE (203-3-0030) -- Secondary Instructional Coach. Assist and coach classroom teachers regarding the implementation of evidence based activities to meet comprehensive needs of all students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$75,000
Budgeted Expenditures in SFY 2024	\$75,000
Total Expenditures	<u>\$150,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$75,000 SFY 23

Line Item ID: 203-3-0044

Allocation Type

True Up Allocation

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

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

Account Name

SALARY - CERTIFIED

Account Number

43-E-1000-110-4000-000

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

CHANGE (203-3-0033) -- Secondary Instructional Coach. Assist and coach classroom teachers regarding the implementation of evidence based activities to meet comprehensive needs of all students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$75,000
Budgeted Expenditures in SFY 2024	\$75,000
Total Expenditures	<u>\$150,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$75,000 SFY 23

Allocation Type

True Up Allocation

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

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

Account Name

SALARY - CERTIFIED

Account Number

43-E-1000-110-3000-000

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

CHANGE (203-3-0036) -- Middle School Science Teacher Salary (X2) Additional science teachers necessary to recover learning loss due to COVID.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$160,000
Budgeted Expenditures in SFY 2024	\$91,068
Total Expenditures	\$251,068

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$160,000 SFY 23

Allocations - 210 Hugoton

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$1,611,822	\$0	\$1,611,822
Approved Total	\$1,304,834	\$0	\$1,304,834
Amount Left	\$306,988	\$0	\$306,988
In Review Total	\$306,988	\$0	\$306,988
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$322,365
Approved Total	\$356,834
Amount Still Needed	\$0
In Review Total	\$131,988
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
210-3-0011	Direct	True	1000	111	3	\$131,988	Task Force Review
210-3-0012	Direct	False	1000	644	12	\$175,000	Task Force Review
210-3-0001	Direct	True	2211	650	12	\$68,973	Approved
210-3-0002	Direct	True	2211	650	12	\$49,261	Approved
210-3-0004	Direct	True	2211	650	12	\$16,000	Approved
210-3-0005	Direct	True	1000	111	3	\$47,600	Approved
210-3-0006	Direct	False	1000	111	3	\$48,000	Approved
210-3-0007	Direct	True	1000	111	11A	\$100,000	Approved
210-3-0008	Direct	True	1000	121	11A	\$75,000	Approved
210-3-0010	Direct	False	1000	730	9	\$900,000	Approved

Line Item Details

Line Item ID: 210-3-0011

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

Certified Staff Salaries

Account Number

65-00-1000-111-00

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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

CHANGE The district is contracting with SW Plains Regional Service Center to provide Science of Reading and LETRS training to all certified staff in USD 210, regardless of academic content, instructional age, or administrative area. A stipend will be provided to these staff members to compensate for their time, outside of the duty day, that the training requires. This training will provide indepth instructional knowledge and understanding that all teachers can use in their classrooms to provide better reading instruction resulting in better academic outcomes for all students. Based on state assessment data from before and after the pandemic, USD 210 needs to continue increasing students in levels 3 & 4 on the ELA KAP, and this training and focus on the science of reading should help us in this area.

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

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

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

Budgeted Expenditures in SFY 2024	\$131,988
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Total Expenditures	\$131,988
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 210-3-0012

Allocation Type

Direct Allocation

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

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

Account Name

Textbook

Account Number

06-20-1000-644-00

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! - Purchasing a new elementary K-6 math curriculum resource and manipulative materials to address the learning loss of all students that transpired as a result of the pandemic. Students in levels 3 & 4 on the state assessment have remained flat with subgroup populations of At-risk, SPED, and ELL all performing below the rest of the student population. A new, vertically and horizontally aligned curriculum resource, along with professional learning that includes high quality instructional practices should raise the achievement levels of all students, in particular those of our vulnerable populations (at-risk, SPED, and ELL). The district vetted a number of resources and has chosen Eureka Math Squared. This resource received top rating on Ed Reports for addressing standards and needs of learners.

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	\$175,000
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Total Expenditures	\$175,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line.

Line Item ID: 210-3-0001

Allocations - 212 Northern Valley

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$246,039	\$0	\$246,039	ESSER III Allocations	\$49,208
Approved Total	\$231,208	\$0	\$231,208	Approved Total	\$49,208
Amount Left	\$14,831	\$0	\$14,831	Amount Still Needed	\$0
In Review Total	\$14,831	\$0	\$14,831	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
212-3-0006	Direct	False	2200	120	12	\$14,140	Task Force Review
212-3-0007	Direct	False	1000	650	9	\$691	Task Force Review
212-3-0001	Direct	False	1000	650	9	\$30,000	Approved
212-3-0003	Direct	False	2200	120	12	\$100,000	Approved
212-3-0004	Direct	True	2200	120	12	\$49,208	Approved
212-3-0005	Direct	False	2710	730	16	\$52,000	Approved

Line Item Details

Line Item ID: 212-3-0006

Allocation Type

Direct Allocation

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

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

Account Name

Federal

Account Number

7

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

Salary for technology director to continue operation and maintenance of computers, servers, and equipment. When Covid hit in 2020, we found the necessity to hire a technology director 20 hours/week to help monitor, troubleshoot, and manage devices, students, and staff. We can continue to keep this employee on up until September 2024 by using these funds.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$14,140
Total Expenditures	\$14,140

Status

Task Force Review

Line Item Comment from KSDE

New Line Item -

Line Item ID: 212-3-0007

Allocation Type

Direct Allocation

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

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

Account Name

Federal

Account Number

7

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

Purchase of new iPads / 70 iPads will cover grades K - 5. These up - to - date units will be compatible with our management system when remote learning is necessary, due to 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	\$691
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Total Expenditures	<u>\$691</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 212-3-0001

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

Federal

Account Number

7

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

Purchase of new iPads / 70 iPads will cover grades K - 5. These up - to - date units will be compatible with our management system when remote learning is necessary, due to Covid - 19.

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

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

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

Approved

Line Item ID: 212-3-0003

Allocations - 220 Ashland

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$320,669	\$0	\$320,669
Approved Total	\$250,669	\$0	\$250,669
Amount Left	\$70,000	\$0	\$70,000
In Review Total	\$70,000	\$0	\$70,000
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$64,134
Approved Total	\$150,669
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
220-3-0009	Direct	False	2312	300	2	\$20,000	Task Force Review
220-3-0010	Direct	False	2219	300	9	\$20,000	Task Force Review
220-3-0011	Direct	False	1000	619	12	\$30,000	Task Force Review
220-3-0003	Direct	True	1000	110	12	\$55,000	Approved
220-3-0004	Direct	True	1000	200	12	\$15,000	Approved
220-3-0005	Direct	True	1000	110	11B	\$16,000	Approved
220-3-0006	Direct	True	1000	600	12	\$64,669	Approved
220-3-0007	Direct	False	1000	610	1A	\$75,000	Approved
220-3-0008	Direct	False	2700	600	16	\$25,000	Approved

Line Item Details

Line Item ID: 220-3-0009

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

USD 220

Account Number

220

Function Code

2312 - Board Clerk/Deputy Clerk/Clerk Services

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

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

Purchase and training of web based fund accounting software to allow social distancing for staff while maintaining critical district functioning in the event of illness and/or future pandemic shut down.

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	\$20,000
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Total Expenditures	\$20,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

As per district: The accounting software is aptifund. We are still on FA2 which is installed on 1 computer and requires our person to be in office.

Line Item ID: 220-3-0010

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

USD 220

Account Number

220

Function Code

2219 - Other Improvement of Instruction Services

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Allowable Use

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

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

Purchase of and training on education data dashboard platform to provide educators, parents, and administration with key data necessary to support students on an individual basis. We have identified several grade levels that have significant learning gaps due to the COVID-19 shut down, teacher shortages and/or lack of highly qualified educators.

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	\$20,000
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Total Expenditures	\$20,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

As per district: The data dashboard is MyEducation data which will take all information from our SIS regarding attendance, grades, etc. and combine it with Fastbridge, KAP, KELPA, ACT, etc. to give teachers and parents a complete look at each student as a whole student.

Line Item ID: 220-3-0011

Allocation Type

Direct Allocation

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

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

Account Name

USD 220

Account Number

220

Function Code

1000 - Instruction

Object Code

619 - Other 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

Purchase of and training on standards-based curriculum with on-line components to address significant learning gaps among secondary students. These curricula will allow continuation of high-quality education in the event of another pandemic or significant illness. It provides the opportunities for students with contagious illnesses to learn remotely without compromising the quality of their instruction.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 220-3-0003

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III Funds

Account Number

33

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

Provide professional development and daily in-classroom coaching, along with intervention training and implementation through a K-12 Instructional Coach for teachers to address the learning gap caused by the COVID-19 pandemic

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$55,000**Total Expenditures** \$55,000**Status**

Approved

Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$18,623,159	\$0	\$18,623,159	ESSER III Allocations	\$3,724,632
Approved Total	\$5,648,414	\$0	\$5,648,414	Approved Total	\$0
Amount Left	\$12,974,745	\$0	\$12,974,745	Amount Still Needed	\$3,724,632
In Review Total	\$12,974,745	\$0	\$12,974,745	In Review Total	\$5,907,548
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
233-3-0098	Direct	False	1000	111	16	\$4,075,355	Task Force Review
233-3-0099	Direct	False	1000	220	16	\$360,492	Task Force Review
233-3-0100	Direct	False	1000	260	16	\$5,183	Task Force Review
233-3-0101	Direct	False	1000	111	16	\$1,361,796	Task Force Review
233-3-0102	Direct	False	1000	220	16	\$121,043	Task Force Review
233-3-0103	Direct	False	1000	260	16	\$1,756	Task Force Review
233-3-0104	Direct	False	3100	121	16	\$154,700	Task Force Review
233-3-0105	Direct	False	3100	125	16	\$850	Task Force Review
233-3-0106	Direct	False	3100	220	16	\$11,900	Task Force Review
233-3-0107	Direct	False	3100	260	16	\$156	Task Force Review
233-3-0108	Direct	False	3100	290	16	\$793	Task Force Review
233-3-0109	Direct	False	1000	111	16	\$165,916	Task Force Review
233-3-0110	Direct	False	1000	220	16	\$13,814	Task Force Review
233-3-0111	Direct	False	1000	260	16	\$284	Task Force Review
233-3-0112	Direct	False	3100	120	16	\$23,800	Task Force Review
233-3-0113	Direct	False	3100	220	16	\$1,821	Task Force Review
233-3-0114	Direct	False	3100	260	16	\$24	Task Force Review
233-3-0115	Direct	True	2200	111	12	\$5,482,135	Task Force Review
233-3-0116	Direct	True	2200	220	12	\$419,383	Task Force Review
233-3-0117	Direct	True	2200	260	12	\$6,030	Task Force Review
233-3-0118	Direct	False	2120	111	10	\$63,815	Task Force Review
233-3-0119	Direct	False	2120	220	10	\$4,882	Task Force Review
233-3-0120	Direct	False	2120	260	10	\$70	Task Force Review
233-3-0121	Direct	False	1000	111	12	\$238,092	Task Force Review
233-3-0122	Direct	False	1000	220	12	\$18,214	Task Force Review
233-3-0123	Direct	False	1000	260	12	\$265	Task Force Review
233-3-0124	Direct	False	1000	111	12	\$410,334	Task Force Review
233-3-0125	Direct	False	1000	220	12	\$31,391	Task Force Review
233-3-0126	Direct	False	1000	260	12	\$451	Task Force Review
233-3-0005	Direct	False	2100	111	16	\$140,120	Approved

233-3-0006	Direct	False	2200	111	16	\$124,602	Approved
233-3-0007	Direct	False	2300	111	16	\$18,982	Approved
233-3-0008	Direct	False	2400	111	16	\$164,856	Approved
233-3-0009	Direct	False	2500	111	16	\$9,782	Approved
233-3-0010	Direct	False	2600	111	16	\$246	Approved
233-3-0011	Direct	False	1000	121	16	\$219,678	Approved
233-3-0012	Direct	False	2100	121	16	\$204,318	Approved
233-3-0013	Direct	False	2200	121	16	\$34,952	Approved
233-3-0014	Direct	False	2300	121	16	\$10,446	Approved
233-3-0015	Direct	False	2400	121	16	\$92,302	Approved
233-3-0016	Direct	False	2500	121	16	\$107,492	Approved
233-3-0017	Direct	False	2600	121	16	\$148,660	Approved
233-3-0018	Direct	False	2700	121	16	\$2,380	Approved
233-3-0019	Direct	False	3100	121	16	\$58,616	Approved
233-3-0021	Direct	False	2100	220	16	\$26,350	Approved
233-3-0022	Direct	False	2200	220	16	\$12,206	Approved
233-3-0023	Direct	False	2300	220	16	\$2,252	Approved
233-3-0024	Direct	False	2400	220	16	\$19,672	Approved
233-3-0025	Direct	False	2500	220	16	\$8,972	Approved
233-3-0026	Direct	False	2600	220	16	\$11,392	Approved
233-3-0027	Direct	False	2700	220	16	\$182	Approved
233-3-0028	Direct	False	3100	220	16	\$4,484	Approved
233-3-0030	Direct	False	2100	260	16	\$378	Approved
233-3-0031	Direct	False	2200	260	16	\$176	Approved
233-3-0032	Direct	False	2300	260	16	\$32	Approved
233-3-0033	Direct	False	2400	260	16	\$282	Approved
233-3-0034	Direct	False	2500	260	16	\$128	Approved
233-3-0035	Direct	False	2600	260	16	\$164	Approved
233-3-0036	Direct	False	2700	260	16	\$2	Approved
233-3-0037	Direct	False	3100	260	16	\$64	Approved
233-3-0039	Direct	False	2100	111	16	\$9,342	Approved
233-3-0040	Direct	False	2200	111	16	\$8,306	Approved
233-3-0041	Direct	False	2300	111	16	\$1,266	Approved
233-3-0042	Direct	False	2400	111	16	\$10,990	Approved
233-3-0043	Direct	False	2500	111	16	\$652	Approved
233-3-0044	Direct	False	2600	111	16	\$16	Approved
233-3-0045	Direct	False	1000	121	16	\$14,646	Approved
233-3-0046	Direct	False	2100	121	16	\$13,622	Approved
233-3-0047	Direct	False	2200	121	16	\$2,330	Approved
233-3-0048	Direct	False	2300	121	16	\$696	Approved
233-3-0049	Direct	False	2400	121	16	\$6,154	Approved
233-3-0050	Direct	False	2500	121	16	\$7,166	Approved

233-3-0051	Direct	False	2600	121	16	\$9,910	Approved
233-3-0052	Direct	False	2700	121	16	\$158	Approved
233-3-0053	Direct	False	3100	121	16	\$3,908	Approved
233-3-0055	Direct	False	2100	220	16	\$1,756	Approved
233-3-0056	Direct	False	2200	220	16	\$814	Approved
233-3-0057	Direct	False	2300	220	16	\$150	Approved
233-3-0058	Direct	False	2400	220	16	\$1,312	Approved
233-3-0059	Direct	False	2500	220	16	\$598	Approved
233-3-0060	Direct	False	2600	220	16	\$760	Approved
233-3-0061	Direct	False	2700	220	16	\$12	Approved
233-3-0062	Direct	False	3100	220	16	\$298	Approved
233-3-0065	Direct	False	2100	111	16	\$406,280	Approved
233-3-0066	Direct	False	2200	111	16	\$361,286	Approved
233-3-0067	Direct	False	2300	111	16	\$55,036	Approved
233-3-0068	Direct	False	2400	111	16	\$478,000	Approved
233-3-0069	Direct	False	2500	111	16	\$28,364	Approved
233-3-0070	Direct	False	2600	111	16	\$712	Approved
233-3-0071	Direct	False	1000	121	16	\$636,958	Approved
233-3-0072	Direct	False	2100	121	16	\$592,422	Approved
233-3-0073	Direct	False	2200	121	16	\$101,342	Approved
233-3-0074	Direct	False	2300	121	16	\$30,288	Approved
233-3-0075	Direct	False	2400	121	16	\$267,630	Approved
233-3-0076	Direct	False	2500	121	16	\$311,674	Approved
233-3-0077	Direct	False	2600	121	16	\$431,040	Approved
233-3-0078	Direct	False	2700	121	16	\$6,904	Approved
233-3-0079	Direct	False	3100	121	16	\$169,956	Approved
233-3-0081	Direct	False	2100	220	16	\$76,400	Approved
233-3-0082	Direct	False	2200	220	16	\$35,392	Approved
233-3-0083	Direct	False	2300	220	16	\$6,528	Approved
233-3-0084	Direct	False	2400	220	16	\$57,040	Approved
233-3-0085	Direct	False	2500	220	16	\$26,012	Approved
233-3-0086	Direct	False	2600	220	16	\$33,028	Approved
233-3-0087	Direct	False	2700	220	16	\$528	Approved
233-3-0088	Direct	False	3100	220	16	\$13,002	Approved
233-3-0090	Direct	False	2100	260	16	\$1,098	Approved
233-3-0091	Direct	False	2200	260	16	\$508	Approved
233-3-0092	Direct	False	2300	260	16	\$94	Approved
233-3-0093	Direct	False	2400	260	16	\$820	Approved
233-3-0094	Direct	False	2500	260	16	\$374	Approved
233-3-0095	Direct	False	2600	260	16	\$474	Approved
233-3-0096	Direct	False	2700	260	16	\$8	Approved
233-3-0097	Direct	False	3100	260	16	\$186	Approved

Line Item Details

Line Item ID: 233-3-0098

Allocation Type

Direct Allocation

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

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

Account Name

CLASS SIZE RETENTION
COMPENSATION | Certified Sala

Account Number

007.1000.511100.000.000.0993.000

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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

(CHANGE) CLASS SIZE RETENTION COMPENSATION - With 2020-21 operating funds expenditures exceed revenues by \$7.1 million, there was a need to utilize our contingency reserve funds. As with most school district, nearly 80% of our operating budget is committed to compensation. In order to adjust our budget accordingly, the district is in need of freezing salaries and reducing our work force which would result in higher class sizes and hurt retention and recruitment efforts, ultimately impacting student performance. In order to maintain class size and prevent our current work force from seeking employment in other districts, these funds must be utilized to maintain and hopefully enhance compensation for our staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$3,106,136
Budgeted Expenditures in SFY 2023	\$969,219
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$4,075,355

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,106,136 SFY 2022 and \$3,106,136 SFY 23

Line Item ID: 233-3-0099

Allocation Type

Direct Allocation

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

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

Account NameCLASS SIZE RETENTION
COMPENSATION | Social Securit**Account Number**

007.1000.522000.000.000.0993.000

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) CLASS SIZE RETENTION COMPENSATION - With 2020-21 operating funds expenditures exceed revenues by \$7.1 million, there was a need to utilize our contingency reserve funds. As with most school district, nearly 80% of our operating budget is committed to compensation. In order to adjust our budget accordingly, the district is in need of freezing salaries and reducing our work force which would result in higher class sizes and hurt retention and recruitment efforts, ultimately impacting student performance. In order to maintain class size and prevent our current work force from seeking employment in other districts, these funds must be be utilized to maintain and hopefully enhance compensation for our staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$261,983
Budgeted Expenditures in SFY 2023	\$98,509
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$360,492

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$261,983SFY 2022 and \$261,983 SFY 23

Line Item ID: 233-3-0100

Allocation Type

Direct Allocation

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

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

Account NameCLASS SIZE RETENTION
COMPENSATION | Unemployment**Account Number**

007.1000.526000.000.000.0993.000

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

(CHANGE) CLASS SIZE RETENTION COMPENSATION - With 2020-21 operating funds expenditures exceed revenues by \$7.1 million, there was a need to utilize our contingency reserve funds. As with most school district, nearly 80% of our operating

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$3,767
Budgeted Expenditures in SFY 2023	\$1,416
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$5,183</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,767 SFY 2022 and \$3,767 SFY 23

Line Item ID: 233-3-0101

Allocation Type

Direct Allocation

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

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

Account NameRETENTION STIPENDS | Certified
Stipends**Account Number**

007-1000-511110.000.000.0993.000

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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**

(CHANGE) RETENTION STIPENDS - These stipends will be provided to both certified and classified staff employed with the district prior to July 1, 2021 and still in our employment.. With a significant number of vacancies across both academic and support areas, a retention stipend is needed to retain staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,071,263
Budgeted Expenditures in SFY 2023	\$290,533
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$1,361,796</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,071,263 SFY 2022 and \$1,071,263 SFY 23

Line Item ID: 233-3-0102

Allocation Type

Direct Allocation

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

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

Account Name

RETENTION STIPENDS | Social Security

Account Number

007.1000.522000.000.000.0993.000

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) RETENTION STIPENDS - These stipends will be provided to both certified and classified staff employed with the district prior to July 1, 2021 and still in our employment.. With a significant number of vacancies across both academic

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$90,354**Budgeted Expenditures in SFY 2023** \$30,689**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$121,043**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$90,354 SFY 2022 and \$90,354 SFY 23

Line Item ID: 233-3-0103

Allocation Type

Direct Allocation

Is this 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 STIPENDS | Unemployment

Account Number

007.1000.526000.000.000.0993.000

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

(CHANGE) RETENTION STIPENDS - These stipends will be provided to both certified and classified staff employed with the district prior to July 1, 2021 and still in our employment.. With a significant number of vacancies across both academic and support areas, a retention stipend is needed to retain staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,299
Budgeted Expenditures in SFY 2023	\$457
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$1,756</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,299 SFY 2022 and \$1,299 SFY 23

Line Item ID: 233-3-0104

Allocation Type

Direct Allocation

Is this 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 STIPENDS | Classified Salaries

Account Number

007.3100.512100.000.000.0993.000

Function Code

3100 - Food Service Operations

Object Code

121 - Full-Time 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

(CHANGE) RETENTION STIPENDS - These stipends will be provided to both certified and classified staff employed with the district prior to July 1, 2021 and still in our employment.. With a significant number of vacancies across both academic and support areas, a retention stipend is needed to retain staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$154,700
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$154,700</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0105

Allocation Type

Direct Allocation

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

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

Account Name

RETENTION STIPENDS | Classified Temp

Account Number

007.3100.512500.000.000.0993.000

Function Code

3100 - Food Service Operations

Object Code

125 - Temporary Salaries for Non-Certified Staff

Allowable Use

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

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

(CHANGE) RETENTION STIPENDS - These stipends will be provided to both certified and classified staff employed with the district prior to July 1, 2021 and still in our employment.. With a significant number of vacancies across both academic and support areas, a retention stipend is needed to retain staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$850
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$850</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0106

Allocation Type

Direct Allocation

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

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

Account Name

RETENTION STIPENDS | Social Security

Account Number

007.3100.522000.000.000.0993.000

Function Code

3100 - Food Service Operations

Object Code

220 - Social Security Contributions

Allowable Use

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

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

(CHANGE) RETENTION STIPENDS - These stipends will be provided to both certified and classified staff employed with the district prior to July 1, 2021 and still in our employment.. With a significant number of vacancies across both academic and support areas, a retention stipend is needed to retain staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$11,900
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$11,900</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,242 SFY 2022 and \$2,242 SFY 23

Line Item ID: 233-3-0107

Allocation Type

Direct Allocation

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

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

Account NameRETENTION STIPENDS | Unemployment
Compensation**Account Number**

007.3100.526000.000.000.0993.000

Function Code

3100 - Food Service Operations

Object Code

260 - Unemployment Compensation

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**

(CHANGE) RETENTION STIPENDS - These stipends will be provided to both certified and classified staff employed with the district prior to July 1, 2021 and still in our employment.. With a significant number of vacancies across both academic and support areas, a retention stipend is needed to retain staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$156
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$156</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$32 SFY 2022 and \$32 SFY 23

Line Item ID: 233-3-0108

Allocation Type

Direct Allocation

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

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

Account Name

RETENTION STIPENDS | KPERS Retirant

Account Number

007.3100.529005.000.000.0993.000

Function Code

3100 - Food Service Operations

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

(CHANGE) RETENTION STIPENDS - These stipends will be provided to both certified and classified staff employed with the district prior to July 1, 2021 and still in our employment.. With a significant number of vacancies across both academic and support areas, a retention stipend is needed to retain staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$793
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$793</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0109

Allocation Type

Direct Allocation

Is 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 STIPENDS | Certified
Stipends**Account Number**

007.1000.511110.000.000.0993.000

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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**

(CHANGE) RECRUITMENT STIPENDS - These stipends will be provided to both certified and classified staff hired after June 20 2021. With a significant number of vacancies across both academic and support areas, a recruitment stipend is needed to attract staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$94,498
Budgeted Expenditures in SFY 2023	\$71,418
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$165,916</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$71,418 SFY 2022 and \$71,418 SFY 23

Line Item ID: 233-3-0110

Allocation Type

Direct Allocation

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

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

Account Name

RECRUITMENT STIPENDS | Social Security

Account Number

007.1000.522000.000.000.0993.000

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) RECRUITMENT STIPENDS - These stipends will be provided to both certified and classified staff hired after June 20 2021. With a significant number of vacancies across both academic and support areas, a recruitment stipend is needed to attract staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$7,790
Budgeted Expenditures in SFY 2023	\$6,024
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$13,814</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$6,024 SFY 2022 and \$6,024 SFY 23

Line Item ID: 233-3-0111

Allocation Type

Direct Allocation

Is 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 STIPENDS |
Unemployment**Account Number**

007.1000.526000.000.000.0993.000

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

(CHANGE) RECRUITMENT STIPENDS - These stipends will be provided to both certified and classified staff hired after June 20 2021. With a significant number of vacancies across both academic and support areas, a recruitment stipend is needed to attract staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$156
Budgeted Expenditures in SFY 2023	\$128
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$284</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$128 SFY 2022 and \$128 SFY 23

Line Item ID: 233-3-0112

Allocation Type

Direct Allocation

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

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

Account Name

RECRUITMENT STIPENDS | Classified Salaries

Account Number

007.3100.512000.000.000.0993.000

Function Code

3100 - Food Service Operations

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

(CHANGE) RECRUITMENT STIPENDS - These stipends will be provided to both certified and classified staff hired after June 20 2021. With a significant number of vacancies across both academic and support areas, a recruitment stipend is needed to attract staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$23,800
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$23,800</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0113

Allocation Type

Direct Allocation

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

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

Account Name

RECRUITMENT STIPENDS | Social Security

Account Number

007.3100.522000.000.000.0993.000

Function Code

3100 - Food Service Operations

Object Code

220 - Social Security Contributions

Allowable Use

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

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

(CHANGE) RECRUITMENT STIPENDS - These stipends will be provided to both certified and classified staff hired after June 20 2021. With a significant number of vacancies across both academic and support areas, a recruitment stipend is needed to attract staff or class sizes will increase and the system will experience a loss of support to the education process.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,821
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$1,821</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$149 SFY 2022 and \$149 SFY 23

Line Item ID: 233-3-0114

Allocation Type

Direct Allocation

Is 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 STIPENDS |
Unemployment**Account Number**

007.3100.526000.000.000.0993.000

Function Code

3100 - Food Service Operations

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

(CHANGE) RECRUITMENT STIPENDS - These stipends will be provided to both certified and classified staff hired after June 20 2021. With a significant number of vacancies across both academic and support areas, a recruitment stipend is needed to attract staff or class sizes will increase and the system will experience a loss of support to the education process.

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

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$32 SFY 2022 and \$32 SFY 23

Line Item ID: 233-3-0115

Allocation Type

Direct Allocation

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

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

Account Name

READING & MATH COACHES | Certified Salaries

Account Number

007.2200.511100.000.000.0993.000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

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

(CHANGE) READING & MATH COACHES - These positions will be highly trained to support reading and math interventions and processes related to MTSS in all schools PK-12. Students who show learning loss because of COVID, will need to receive support/intervention. Reading and math coaches will teacher our system so we can continue the supports at conclusion of ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,200,000
Budgeted Expenditures in SFY 2023	\$1,739,978
Budgeted Expenditures in SFY 2024	\$2,542,157
Total Expenditures	\$5,482,135

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,739,978 SFY 2022 and \$1,739,978 SFY 23

Line Item ID: 233-3-0116

Allocation Type

Direct Allocation

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

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

Account Name

READING & MATH COACHES | Social Security

Account Number

007.2200.522000.000.000.0993.000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

(CHANGE) READING & MATH COACHES - These positions will be highly trained to support reading and math interventions and processes related to MTSS in all schools PK-12. Students who show learning loss because of COVID, will need to receive support/intervention. Reading and math coaches will teacher our system so we can continue the supports at conclusion of ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$87,000
Budgeted Expenditures in SFY 2023	\$133,108
Budgeted Expenditures in SFY 2024	\$199,275
Total Expenditures	<u>\$419,383</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$133,108 SFY 2022 and \$133,108 SFY 23

Line Item ID: 233-3-0117

Allocation Type

Direct Allocation

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

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

Account NameREADING & MATH COACHES |
Unemployment**Account Number**

007.2200.526000.000.000.0993.000

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

260 - Unemployment 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) READING & MATH COACHES - These positions will be highly trained to support reading and math interventions and processes related to MTSS in all schools PK-12. Students who show learning loss because of COVID, will need to receive support/intervention. Reading and math coaches will teacher our system so we can continue the supports at conclusion of ESSER funding.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,200
Budgeted Expenditures in SFY 2023	\$1,914
Budgeted Expenditures in SFY 2024	\$2,916
Total Expenditures	<u>\$6,030</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,914 SFY 2022 and \$1,914 SFY 23

Line Item ID: 233-3-0118

Allocation Type

Direct Allocation

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

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

Account Name

COUNSELOR | Certified Salary

Account Number

007.2120.511100.000.000.0993.000

Function Code

2120 - Guidance Services

Object Code

111 - Full-Time 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) CONTINUATION OF THE FOLLOWING SUPPORTS ORIGINALLY APPROVED AND FUNDED THRU ESSER II ALLOCATION - As with all things, the trauma experienced by our students has increased because of COVID-19. Having additional counselors, supporting our largest elementary schools over 500 students, will provide additional supports.

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	\$63,815
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Total Expenditures	<u>\$63,815</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0119

Allocation Type

Direct Allocation

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

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

Account Name

COUNSELORS | Social Security

Account Number

007.2120.522000.000.000.0993.000

Function Code

2120 - Guidance Services

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) CONTINUATION OF THE FOLLOWING SUPPORTS ORIGINALLY APPROVED AND FUNDED THRU ESSER II ALLOCATION - As with all things, the trauma experienced by our students has increased because of COVID-19. Having additional counselors, supporting our largest elementary schools over 500 students, will provide additional supports.

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	\$4,882
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Total Expenditures	<u>\$4,882</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0120

Allocation Type

Direct Allocation

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

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

Account Name

COUNSELORS | Unemployment

Account Number

007.2120.526000.000.000.0993.000

Function Code

2120 - Guidance Services

Object Code

260 - Unemployment Compensation

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) CONTINUATION OF THE FOLLOWING SUPPORTS ORIGINALLY APPROVED AND FUNDED THRU ESSER II ALLOCATION
- As with all things, the trauma experienced by our students has increased because of COVID-19. Having additional counselors, supporting our largest elementary schools over 500 students, will provide additional supports.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0121

Allocation Type

Direct Allocation

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

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

Account NameHIGH SCHOOL ELA TEACHERS |
Certified Salaries**Account Number**

007.1000.511100.000.000.0993.000

Function Code

1000 - Instruction

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

Please describe the expenditures within the account and how they will address a COVID-19 need(NEW) CONTINUATION OF THE FOLLOWING SUPPORTS ORIGINALLY APPROVED AND FUNDED THRU ESSER II ALLOCATION
- Salaries for English Language Arts teachers supporting reading interventions related to MTSS and covid-related learning loss

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$238,092
Total Expenditures	<u>\$238,092</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0122

Allocation Type

Direct Allocation

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

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

Account Name

HIGH SCHOOL ELA TEACHERS | Social Security

Account Number

007.1000.522000.000.000.0993.000

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

(NEW) CONTINUATION OF THE FOLLOWING SUPPORTS ORIGINALLY APPROVED AND FUNDED THRU ESSER II ALLOCATION - Salaries for English Language Arts teachers supporting reading interventions related to MTSS and covid-related learning loss

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$18,214
Total Expenditures	\$18,214

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0123

Allocation Type

Direct Allocation

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

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

Account NameELA HIGH SCHOOL TEACHERS |
Unemployment**Account Number**

007.1000.526000.000.000.0993.000

Function Code

1000 - Instruction

Object Code

260 - Unemployment 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(NEW) CONTINUATION OF THE FOLLOWING SUPPORTS ORIGINALLY APPROVED AND FUNDED THRU ESSER II ALLOCATION
- Salaries for English Language Arts teachers supporting reading interventions related to MTSS and covid-related learning loss

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$265
Total Expenditures	<u>\$265</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0124

Allocation Type

Direct Allocation

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

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

Account Name

ELL BILINGUAL ASSISTANCE | Certified Salaries

Account Number

007.1000.511100.000.000.0993.000

Function Code

1000 - Instruction

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

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

(NEW) CONTINUATION OF THE FOLLOWING SUPPORTS ORIGINALLY APPROVED AND FUNDED THRU ESSER II ALLOCATION - Some of our most at-risk populations have been hit particularly hard by COVID-19. Having additional ELL teachers will provide support for our students who qualify to receive ELL support, but have declined services because of our service model. These staff members will also provide training and support to classroom teachers.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$410,334
Total Expenditures	<u>\$410,334</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0125

Allocation Type

Direct Allocation

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

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

Account Name

ELL BILINGUAL ASSISTANCE | Social Security

Account Number

007.1000.522000.000.000.0993.000

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

(NEW) CONTINUATION OF THE FOLLOWING SUPPORTS ORIGINALLY APPROVED AND FUNDED THRU ESSER II ALLOCATION - Some of our most at-risk populations have been hit particularly hard by COVID-19. Having additional ELL teachers will provide support for our students who qualify to receive ELL support, but have declined services because of our service model. These staff members will also provide training and support to classroom teachers.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$31,391
Total Expenditures	\$31,391

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0126

Allocation Type

Direct Allocation

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

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

Account NameELL BILINGUAL ASSISTANCE |
Unemployment**Account Number**

007.1000.526000.000.000.0993.000

Function Code

1000 - Instruction

Object Code

260 - Unemployment 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

(NEW) CONTINUATION OF THE FOLLOWING SUPPORTS ORIGINALLY APPROVED AND FUNDED THRU ESSER II ALLOCATION - Some of our most at-risk populations have been hit particularly hard by COVID-19. Having additional ELL teachers will provide support for our students who qualify to receive ELL support, but have declined services because of our service model. These staff members will also provide training and support to classroom teachers.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$451
Total Expenditures	<u>\$451</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 233-3-0005

Allocations - 248 Girard

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,552,876	\$0	\$1,552,876	ESSER III Allocations	\$310,576
Approved Total	\$1,453,858	\$0	\$1,453,858	Approved Total	\$585,025
Amount Left	\$99,018	\$0	\$99,018	Amount Still Needed	\$0
In Review Total	\$99,018	\$0	\$99,018	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
248-3-0035	Direct	False	1000	110	16	\$54,283	Task Force Review
248-3-0036	Direct	False	1000	120	16	\$38,504	Task Force Review
248-3-0037	Direct	False	1000	122	16	\$6,231	Task Force Review
248-3-0001	Direct	False	2600	730	14	\$212,117	Approved
248-3-0002	Direct	True	1000	653	12	\$106,500	Approved
248-3-0003	Direct	True	1000	120	12	\$67,192	Approved
248-3-0004	Direct	True	1000	110	11A	\$23,520	Approved
248-3-0005	Direct	True	1000	110	12	\$2,520	Approved
248-3-0006	Direct	False	1000	120	10	\$67,192	Approved
248-3-0007	Direct	True	1000	110	11A	\$6,825	Approved
248-3-0008	Direct	True	1000	653	12	\$3,230	Approved
248-3-0009	Direct	True	1000	110	12	\$3,300	Approved
248-3-0011	Direct	True	1000	610	12	\$1,000	Approved
248-3-0012	Direct	False	1000	610	10	\$17,000	Approved
248-3-0013	Direct	True	2210	320	12	\$28,260	Approved
248-3-0014	Direct	True	1000	110	12	\$50,000	Approved
248-3-0015	Direct	True	1000	110	12	\$120,000	Approved
248-3-0016	Direct	False	2600	730	14	\$122,944	Approved
248-3-0017	Direct	False	2130	110	10	\$40,000	Approved
248-3-0018	Direct	False	1000	120	16	\$74,800	Approved
248-3-0019	Direct	False	1000	110	16	\$88,000	Approved
248-3-0020	Direct	False	1000	122	16	\$12,600	Approved
248-3-0021	Direct	True	1000	110	12	\$55,000	Approved
248-3-0022	Direct	True	1000	110	11B	\$7,350	Approved
248-3-0023	Direct	True	2210	320	12	\$5,000	Approved
248-3-0024	Direct	False	2210	320	10	\$3,500	Approved
248-3-0025	Direct	True	1000	110	12	\$55,000	Approved
248-3-0026	Direct	False	1000	610	12	\$20,000	Approved
248-3-0027	Direct	True	1000	610	12	\$20,000	Approved
248-3-0028	Direct	False	1000	610	12	\$45,000	Approved

248-3-0029	Direct	False	2100	629	10	\$12,000	Approved
248-3-0030	Direct	True	1000	610	12	\$14,000	Approved
248-3-0031	Direct	True	2210	320	12	\$15,000	Approved
248-3-0032	Direct	False	1000	610	12	\$3,370	Approved
248-3-0033	Direct	True	2210	736	9	\$1,328	Approved
248-3-0034	Direct	False	2600	730	14	\$150,310	Approved

Line Item Details

Line Item ID: 248-3-0035

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

Premium/Retention Pay-Certified

Account Number

110-Certified Salaries

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 Staff: In order to retain staff in light of the additional duties necessary to implement programs designed to limit learning loss and ensure that staff come back to work, the district is providing a premium retention payment of \$631.20 for the 2023-2024 school year for all certified staff. The \$631.20 premium pay is based on the Governor and Kansas Legislature's recommendation. The total amount requested will be \$54,283 (86 certified staff members X \$631.20= \$54,283). We will code it as we do other salary: Function 1000 Instruction, Object Code 110 Certified or 120 non-certified for paras. We will not provide the premium pay stipend unless approved by you. All staff will receive the same amount. We will inform the staff that if they are employed on September 20th, and are still employed/working on May 24th 2024, we will pay them \$631.20 as a retention incentive. If approved, we plan to pay them the \$631.20 incentive in our June 2024 payroll.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$54,283

Total Expenditures \$54,283

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 248-3-0036

Allocation Type

Direct Allocation

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

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

Account Name

Premium Pay-Non Cert

Account Number

93532

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

Classified Staff: In order to retain staff in light of the additional duties necessary to implement programs designed to limit learning loss and ensure that staff come back to work, the district is providing a premium retention payment of \$631.20 for the 2023-2024 school year for all classified staff. The \$631.20 premium pay is based on the Governor and Kansas Legislature's recommendation. The total amount requested will be \$38,503.20 (86 certified staff members X \$631.20= \$38,503.20). We will code it as we do other salary: Function 1000 Instruction, Object Code 110 Certified or 120 non-certified for paras. We will not provide the premium pay stipend unless approved by you. All staff will receive the same amount. We will inform the staff that if they are employed on September 20th, and are still employed/working on May 24th 2024, we will pay them \$631.20 as a retention incentive. If approved, we plan to pay them the \$631.20 incentive in our June 2024 payroll.

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	\$38,504
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Total Expenditures	\$38,504
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 248-3-0037

Allocation Type

Direct Allocation

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

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

Account Name

Part time-No Certified

Account Number

122

Function Code

1000 - Instruction

Object Code

122 - Part-Time 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

Bus Drivers- In order to retain staff in light of the additional duties necessary to implement programs designed to limit learning loss and ensure that staff come back to work, the district is providing a premium retention payment of \$351.15 for the 2023-2024 school year for all certified staff. The \$351.15 premium pay is based on the Governor and Kansas Legislature's recommendation. The total amount requested will be \$7023 (86 certified staff members X \$351.15= \$7,023). We will code it as we do other salary: Function 1000 Instruction, Object Code 110 Certified or 120 non-certified for paras. We will not provide the premium pay stipend unless approved by you. All staff will receive the same amount. We will inform the staff that if they are employed on September 20th, and are still employed/working on May 24th 2024, we will pay them \$351.15 as a retention incentive. If approved, we plan to pay them the \$351.15 incentive in our June 2024 payroll.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$6,231
Total Expenditures	\$6,231

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 248-3-0001

Allocations

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$7,019,229	\$0	\$7,019,229	ESSER III Allocations	\$1,403,846
Approved Total	\$6,040,275	\$0	\$6,040,275	Approved Total	\$1,399,000
Amount Left	\$978,954	\$0	\$978,954	Amount Still Needed	\$4,846
In Review Total	\$978,954	\$0	\$978,954	In Review Total	\$650,000
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
250-3-0019	Direct	True	1000	600	12	\$650,000	Task Force Review
250-3-0020	Direct	False	2200	500	6	\$78,954	Task Force Review
250-3-0021	Direct	False	1000	600	12	\$250,000	Task Force Review
250-3-0001	Direct	True	1000	100	11A	\$1,050,000	Approved
250-3-0002	Direct	False	1000	221	11A	\$195,075	Approved
250-3-0003	Direct	True	1000	100	12	\$130,000	Approved
250-3-0004	Direct	False	1000	100	16	\$1,500,000	Approved
250-3-0005	Direct	False	2100	300	4	\$186,000	Approved
250-3-0006	Direct	True	2100	300	12	\$45,000	Approved
250-3-0007	Direct	False	2100	300	10	\$75,000	Approved
250-3-0008	Direct	False	2100	300	6	\$30,000	Approved
250-3-0009	Direct	True	1000	300	9	\$54,000	Approved
250-3-0010	Direct	False	2200	300	6	\$25,200	Approved
250-3-0012	Direct	False	1000	700	9	\$1,950,000	Approved
250-3-0014	Direct	False	2200	500	6	\$320,000	Approved
250-3-0015	Direct	False	2100	300	16	\$105,000	Approved
250-3-0016	Direct	False	1000	110	1A	\$135,000	Approved
250-3-0017	Direct	True	2200	500	12	\$120,000	Approved
250-3-0018	Direct	False	2200	300	8	\$120,000	Approved

Line Item Details

Line Item ID: 250-3-0019

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

1000 - Instruction

Account Number

76190

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

Updated to include unallocated money (5/2/24)

Curriculum Materials: Adoption of Curriculum Materials that will help provide sound curriculum but will also provide monitoring systems that will help track and provide direction for MTSS groups and practices to help the most needy students. We are looking carefully at curriculum resources that will help support our teachers and our systems in making the largest impact in learning in curricular areas. We especially desire to adopt resources that are not only evidence based, but also provide monitoring tools to track student progress. We have adopted Really Great Reading, IXL Reading and Math, Panorama, and Fastbridge to enrich our MTSS programming and ESOL Services in grades Kindergarten - 12th. Fastbridge and Panorama provide data that quickly identify our students who have significant social-emotional and academic delays. Really Great Reading and IXL Reading and Math provide research based interventions to address the learning loss for these students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$100,000
Budgeted Expenditures in SFY 2023	\$250,000
Budgeted Expenditures in SFY 2024	\$300,000
Total Expenditures	\$650,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 250-3-0020

Allocation Type

Direct Allocation

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

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

Account Name

Other Purch SVC

Account Number

76200

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use

6 - Training and professional development for LEA staff on sanitation and minimizing the spread of infectious disease.

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

Updated to include unobligated funds (5.2.24) - Teacher Professional Development: During SFY 24, we will provide training for instructional staff to implement a new math resource (Kind. - 8th grade) and on-going professional development to implement our new English Language Arts Resources (Kindergarten - 8th grade). We will address learning loss of all students, but specifically addressing low-income, children with disabilities, ELL students, racial and ethnic minorities, homeless students and students in foster care through professional development which implements evidence based practices in reading and math gaps, including monitoring tools, student support and ways of engaging families in the learning process. This is in addition to the Other Purch SVC plan already approved by KSDE.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$78,954
Total Expenditures	\$78,954

Status

Task Force Review

Line Item Comment from KSDE

New Line.

Line Item ID: 250-3-0021

Allocation Type

Direct Allocation

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

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

Account Name

1000-Instruction

Account Number

76190

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

Updated to include unallocated money (5/2/24) Curriculum Materials:

Providing highly effective core instruction is the most essential component of a comprehensive curriculum. We are looking carefully at curriculum resources that will help support our teachers and our systems in making the largest impact in learning in the areas of English Language Arts, Math, and Science. We especially desire to adopt resources that are not only evidence based, but also provide monitoring tools to track student progress. During the first few years, we spent the bulk of our ESSER money updating curriculum at the elementary in the area of English Language Arts to address learning loss. We are now updating our secondary English Language Arts Resources, mathematics resource grades K-8, and 9th grade science resource to address learning loss. The additional funds are needed to adopt the additional materials in the areas of our highest need. Many of the resources we have purchased have differentiation materials for special education students, Spanish editions for our students who are new to the country, and small group interventions for students are delayed built within the core materials. Each of the core curriculum updates has included resources that will meet the diverse needs of students who are experiencing learning loss.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$250,000
Total Expenditures	\$250,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 250-3-0001

Allocations - 253 Emporia

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$6,197,500	\$0	\$6,197,500	ESSER III Allocations	\$1,239,500
Approved Total	\$5,888,996	\$0	\$5,888,996	Approved Total	\$2,688,740
Amount Left	\$308,504	\$0	\$308,504	Amount Still Needed	\$0
In Review Total	\$308,504	\$0	\$308,504	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
253-3-0045	Direct	False	2329	890	16	\$308,504	Task Force Review
253-3-0001	Direct	False	1000	151	16	\$450,000	Approved
253-3-0003	Direct	False	1000	152	16	\$500,000	Approved
253-3-0004	Direct	False	1000	220	16	\$75,000	Approved
253-3-0005	Direct	True	1000	640	12	\$982,240	Approved
253-3-0006	Direct	False	1000	580	12	\$7,150	Approved
253-3-0007	Direct	False	1000	110	16	\$121,500	Approved
253-3-0008	Direct	False	1000	220	16	\$9,300	Approved
253-3-0009	Direct	True	1000	110	12	\$40,000	Approved
253-3-0010	Direct	True	1000	120	12	\$20,000	Approved
253-3-0011	Direct	True	1000	220	12	\$5,000	Approved
253-3-0013	Direct	True	2100	300	11B	\$500,000	Approved
253-3-0014	Direct	True	2100	600	11B	\$100,000	Approved
253-3-0015	Direct	False	1000	115	16	\$88,500	Approved
253-3-0016	Direct	False	1000	220	16	\$6,500	Approved
253-3-0017	Direct	True	2200	110	16	\$925,000	Approved
253-3-0018	Direct	True	2200	220	16	\$75,000	Approved
253-3-0019	Direct	False	2200	110	12	\$8,500	Approved
253-3-0020	Direct	False	2200	110	12	\$9,400	Approved
253-3-0021	Direct	False	2000	220	12	\$2,500	Approved
253-3-0022	Direct	False	2200	300	12	\$159,850	Approved
253-3-0023	Direct	False	2000	430	13	\$400,000	Approved
253-3-0024	Direct	False	2200	733	11B	\$30,000	Approved
253-3-0025	Direct	False	1000	600	11B	\$26,000	Approved
253-3-0026	Direct	False	2200	650	11B	\$5,843	Approved
253-3-0028	Direct	False	1000	110	11B	\$164,724	Approved
253-3-0029	Direct	False	1000	120	11B	\$158,532	Approved
253-3-0030	Direct	False	2200	110	11B	\$79,266	Approved
253-3-0031	Direct	False	2200	120	11B	\$52,860	Approved
253-3-0032	Direct	False	1000	220	11B	\$72,600	Approved

253-3-0033	Direct	False	3100	121	11B	\$6,133	Approved
253-3-0034	Direct	True	2200	213	16	\$12,000	Approved
253-3-0035	Direct	True	2200	280	16	\$6,500	Approved
253-3-0036	Direct	True	2200	290	16	\$23,000	Approved
253-3-0037	Direct	False	1000	260	16	\$1,000	Approved
253-3-0038	Direct	False	1000	610	12	\$500,000	Approved
253-3-0039	Direct	False	2200	110	12	\$28,436	Approved
253-3-0040	Direct	False	2200	220	12	\$4,500	Approved
253-3-0041	Direct	False	2200	260	16	\$500	Approved
253-3-0042	Direct	False	2300	300	15	\$37,858	Approved
253-3-0043	Direct	False	2200	300	12	\$32,284	Approved
253-3-0044	Direct	False	2200	300	12	\$161,520	Approved

Line Item Details

Line Item ID: 253-3-0045

Allocation Type

Direct Allocation

Is this 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 Cost

Account Number

075 E 2329 00 0000 000 00 890

Function Code

2329 - Other Executive Administration Services

Object Code

890 - Other Miscellaneous Expenditures

Allowable Use

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

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

Indirect cost. These expenses will be expense in June 2024 and then again in December of 2024 for expense incurred from July to December.

June 2024 Indirect Expense : All expense accumulated from the start of ESSER III till June 15th take that by the Unrestricted rate (11.95%). This will be expenses in June 2024.

December 2024 Indirect Expense : All expense accumulated from July 2024 to December 15th. We will also use the unrestricted indirect cost rate for that as well. This will be expense the last week of December 2024.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$308,504

Total Expenditures \$308,504

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 253-3-0001

Allocations - 256 Marmaton

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$494,624	\$0	\$494,624	ESSER III Allocations	\$98,925
Approved Total	\$454,942	\$0	\$454,942	Approved Total	\$403,742
Amount Left	\$39,682	\$0	\$39,682	Amount Still Needed	\$0
In Review Total	\$39,682	\$0	\$39,682	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
256-3-0017	Direct	False	1000	600	12	\$37,862	Task Force Review
256-3-0018	Direct	False	1000	600	12	\$1,820	Task Force Review
256-3-0001	Direct	True	1000	111	11A	\$21,600	Approved
256-3-0002	Direct	True	2720	122	11A	\$10,500	Approved
256-3-0003	Direct	False	2720	626	11A	\$7,500	Approved
256-3-0004	Direct	True	1000	800	11A	\$6,000	Approved
256-3-0005	Direct	True	1000	111	12	\$196,484	Approved
256-3-0006	Direct	True	1000	290	12	\$67,158	Approved
256-3-0007	Direct	True	1000	120	12	\$30,200	Approved
256-3-0008	Direct	True	1000	220	12	\$12,500	Approved
256-3-0009	Direct	True	1000	300	12	\$49,000	Approved
256-3-0010	Direct	False	1000	111	12	\$16,000	Approved
256-3-0011	Direct	False	1000	120	12	\$9,000	Approved
256-3-0012	Direct	False	1000	220	12	\$5,000	Approved
256-3-0013	Direct	False	1000	111	11B	\$4,000	Approved
256-3-0015	Direct	False	1000	600	12	\$9,700	Approved
256-3-0016	Direct	True	1000	600	12	\$10,300	Approved

Line Item Details

Line Item ID: 256-3-0017

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

Amplify CKLA Curriculum

Account Number

23200

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

The COVID-19 pandemic underscored the critical need to enhance our core reading and intervention resources. With this in mind, we allocated funds to identify and address any learning loss or gaps in foundational reading skills. Our investment in Really Great Reading has significantly supported our efforts, providing a cohesive and sustained approach to enhancing foundational reading skills across all grade levels.

As we continue to strengthen foundational skills, our focus now shifts towards improving comprehension and writing skills among our students. After thorough research, we have determined that implementing the ELA curriculum Amplify CKLA is the most effective strategy for achieving this goal in our preK-5 grades. Amplify CKLA promises to deepen students' understanding of the material they read and enhance their development of writing skills.

To measure the impact of these initiatives, we will utilize a variety of assessment tools including MAP testing, Star Testing, Dibels, State Assessments, and local assessments. These assessments will help us track progress and make informed decisions to further support our students' growth and success.

Through these efforts, we are committed to ensuring that our students not only develop strong foundational reading skills but also become proficient in comprehension and writing, setting them up for academic excellence and future success. New Request

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$37,862
Total Expenditures	\$37,862

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 256-3-0018

Allocation Type

Direct Allocation

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

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

Account Name

Amplify CKLA Curriculum

Account Number

23200

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

A continuation of line 17

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$1,820**Total Expenditures** \$1,820**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 256-3-0001

Allocation Type

Direct Allocation

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

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

Account Name

ESSER 3 SS Teacher Salaries

Account Number

23264

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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

Due to the effects and impact of the COVID-19 pandemic, teachers will be hired for summer school to address significant learning loss among elementary students.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$7,200**Budgeted Expenditures in SFY 2024** \$14,400**Total Expenditures** \$21,600**Status**

Approved

Line Item ID: 256-3-0002

Allocations - 271 Stockton

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$546,414	\$0	\$546,414	ESSER III Allocations	\$109,283
Approved Total	\$203,558	\$0	\$203,558	Approved Total	\$16,150
Amount Left	\$342,856	\$0	\$342,856	Amount Still Needed	\$93,133
In Review Total	\$342,856	\$0	\$342,856	In Review Total	\$240,000
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
271-3-0012	Direct	True	1000	110	11A	\$12,000	Task Force Review
271-3-0013	Direct	False	1000	610	11A	\$15,656	Task Force Review
271-3-0014	Direct	False	2710	120	11A	\$2,000	Task Force Review
271-3-0015	Direct	True	1000	110	12	\$228,000	Task Force Review
271-3-0016	Direct	False	2500	110	16	\$79,200	Task Force Review
271-3-0009	Direct	False	1000	120	11A	\$6,000	Task Force Review
271-3-0011	Direct	False	1000	644	13	\$22,115	Approved
271-3-0002	Direct	True	1000	100	12	\$7,500	Approved
271-3-0003	Direct	True	1000	610	12	\$1,150	Approved
271-3-0004	Direct	True	1000	110	12	\$7,500	Approved
271-3-0005	Direct	False	1000	329	10	\$7,500	Approved
271-3-0006	Direct	False	1000	610	10	\$6,500	Approved
271-3-0007	Direct	False	1000	610	10	\$10,000	Approved
271-3-0008	Direct	False	1000	300	9	\$141,293	Approved

Line Item Details

Line Item ID: 271-3-0012

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

Elementary and JH Summer

Account Number

103 1000 110 0210

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

Our Elementary and Junior High summer learning program is targeted to reach our most vulnerable and at-risk population within USD 271. We have removed all barriers to allow access for all students. Our program will run for four weeks from 8:00am to 12:00pm. We will provide transportation to and from for families in need. USD 271 will also serve breakfast, lunch, and one snack a day. Our day will be centered around academic and social learning needs. We will also include community and career involvement into our weekly themes. We utilized survey data from our community and vulnerable populations and identified summer learning as a high need. We made invitations to those who have a history of at-risk factors, chronically absent students, students who have been absent from COVID 19, those that are behind academically, Students who are from low SES, IEPs, and our ELL students. We removed barriers in order to accommodate our families within the special populations category so they can attend. This is for our certified staff salaries.

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 Comment from KSDE

New Line

Line Item ID: 271-3-0013

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

Summer Learning Supplies

Account Number

103 1000 610 0260

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

Our Elementary and Junior High summer learning program is targeted to reach our most vulnerable and at-risk population within USD 271. We have removed all barriers to allow access for all students. Our program will run for four weeks from 8:00am to 12:00pm. We will provide transportation to and from for families in need. USD 271 will also serve breakfast, lunch, and one snack a day. Our day will be centered around academic and social learning needs. We will also include community and career involvement into our weekly themes. We utilized survey data from our community and vulnerable populations and identified summer learning as a high need. We made invitations to those who have a history of at-risk factors, chronically absent students, students who have been absent from COVID 19, those that are behind academically, Students who are from low SES, IEPs, and our ELL students. We removed barriers in order to accommodate our families within the special populations category so they can attend. This account is for the additional teaching supplies needed for summer learning.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$15,656**Total Expenditures** \$15,656**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 271-3-0014

Allocation Type

Direct Allocation

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

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

Account Name

Summer Learning Transportation

Account Number

103 2710 120

Function Code

2710 - Vehicle Operation

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

Our Elementary and Junior High summer learning program is targeted to reach our most vulnerable and at-risk population within USD 271. We are providing transportation to and from. We made invitations to those who have a history of at-risk factors, chronically absent students, students who have been absent from COVID 19, those that are behind academically, Students who are from low SES, IEPs, and our ELL students. We removed barriers in order to accommodate our families within the special populations category so they can attend. This is for our bus drivers salaries.

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	\$2,000
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Total Expenditures	\$2,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 271-3-0015

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

Salary Certified

Account Number

103-1000-110-0210

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

Evidence suggests the use of instructional coaches can positively and significantly impact teacher professional development through mentoring, instructional planning, and instructional efficacy. This, in turn, supports improved student learning. We plan to employ 2 instructional coaches (1 secondary, 1 elementary) to support teacher professional learning specifically targeted to addressing learning loss

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$114,000
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Budgeted Expenditures in SFY 2024	\$114,000
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Total Expenditures	\$228,000
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$40,000 SFY 2022, \$114,000 SFY 2023 and \$114,000 SFY 2024

Line Item ID: 271-3-0016

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

Retention Incentive

Account Number

1032500110

Function Code

2500 - Central 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

Staff retention has been an ongoing issue since the beginning of the pandemic. Increased work load and added stress are a direct result of the pandemic and this has taken a toll on staff. In an effort to better retain staff, a \$600 retention incentive will be issued to staff based on FTE with USD 271 for completing the 2024 school year. Bus drivers will receive a \$300 retention incentive for completing the 2024 school year. Staff will be given another \$600 retention incentive in May of 2025 for choosing to stay employed with USD 271. Bus drivers will receive another \$300 retention incentive in May of 2025 for choosing to stay employed with USD 271. USD 271 has 66 employees who would receive this benefit.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$79,200**Total Expenditures** \$79,200**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 271-3-0009

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

Summer Learning

Account Number

103 1000 120 215

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

Our Elementary and Junior High summer learning program is targeted to reach our most vulnerable and at-risk population within USD 271. We have removed all barriers to allow access for all students. Our program will run for four weeks from 8:00am to 12:00pm. We will provide transportation to and from for families in need. USD 271 will also serve breakfast, lunch, and one snack a day. Our day will be centered around academic and social learning needs. We will also include community and career involvement into our weekly themes. We utilized survey data from our community and vulnerable populations and identified summer learning as a high need. We made invitations to those who have a history of at-risk factors, chronically absent students, students who have been absent from COVID 19, those that are behind academically, Students who are from low SES, IEPs, and our ELL students. We removed barriers in order to accommodate our families within the special populations category so they can attend. This is for our classified staff salaries.

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 Comment from KSDE

New Line

Line Item ID: 271-3-0011

Allocations - 274 Oakley

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$514,379	\$0	\$514,379	ESSER III Allocations	\$102,876
Approved Total	\$62,858	\$0	\$62,858	Approved Total	\$0
Amount Left	\$451,521	\$0	\$451,521	Amount Still Needed	\$102,876
In Review Total	\$451,521	\$0	\$451,521	In Review Total	\$151,720
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
274-3-0015	Direct	False	2122	110	10	\$100,197	Task Force Review
274-3-0016	Direct	False	2600	120	13	\$69,597	Task Force Review
274-3-0017	Direct	True	1000	110	11B	\$40,594	Task Force Review
274-3-0018	Direct	True	1000	120	11B	\$5,677	Task Force Review
274-3-0019	Direct	True	1000	610	11B	\$1,239	Task Force Review
274-3-0020	Direct	True	1000	110	11A	\$30,969	Task Force Review
274-3-0021	Direct	True	1000	120	11A	\$13,435	Task Force Review
274-3-0022	Direct	True	1000	610	11A	\$4,290	Task Force Review
274-3-0023	Direct	True	1000	650	9	\$55,516	Task Force Review
274-3-0024	Direct	False	2400	110	16	\$6,189	Task Force Review
274-3-0025	Direct	False	1000	110	16	\$70,180	Task Force Review
274-3-0026	Direct	False	2122	110	16	\$2,063	Task Force Review
274-3-0027	Direct	False	1000	120	16	\$4,126	Task Force Review
274-3-0028	Direct	False	2134	120	16	\$2,063	Task Force Review
274-3-0029	Direct	False	2230	120	16	\$2,063	Task Force Review
274-3-0030	Direct	False	2300	120	16	\$2,063	Task Force Review
274-3-0031	Direct	False	2500	120	16	\$2,063	Task Force Review
274-3-0032	Direct	False	2400	120	16	\$6,189	Task Force Review
274-3-0033	Direct	False	2720	120	16	\$2,063	Task Force Review
274-3-0034	Direct	False	2710	120	16	\$6,189	Task Force Review
274-3-0035	Direct	False	2600	120	16	\$8,252	Task Force Review
274-3-0036	Direct	False	3100	120	16	\$16,504	Task Force Review
274-3-0011	Direct	False	2600	610	7	\$43,634	Approved
274-3-0012	Direct	False	1000	650	9	\$19,224	Approved

Line Item Details

Line Item ID: 274-3-0015

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

K-8 Student Services Salary

Account Number

91500

Function Code

2122 - Counseling Services

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

This is a second counselor who will serve the needs of the MS/Elementary students. This includes her payroll taxes and benefits.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$45,197
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Budgeted Expenditures in SFY 2024	\$55,000
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Total Expenditures	<u>\$100,197</u>
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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: 274-3-0016

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

Custodian Salary

Account Number

91503

Function Code

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

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

This is an additional custodian brought on to help us be more thorough in our cleaning and disinfecting. This includes salary, payroll taxes and benefits.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$27,597
Budgeted Expenditures in SFY 2024	\$42,000
Total Expenditures	<u>\$69,597</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$55,000 SFY 23 and \$55,000 SFY 24

Line Item ID: 274-3-0017

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

After School Teacher Salaries

Account Number

91501

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

This is the teachers' salaries, payroll taxes and benefits for teachers serving in the after school programs. These programs are geared to help all students, but especially those with greater need, cope with the learning loss from the Covid 19 pandemic.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$18,594
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Budgeted Expenditures in SFY 2024	\$22,000
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Total Expenditures	\$40,594
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$15,000 SFY 23 and \$15,000 SFY 24

Line Item ID: 274-3-0018

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

After School Para Salaries

Account Number

91502

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

This is the paras' salaries, payroll taxes and benefits for paras serving in the after school programs. These programs are geared to help all students, but especially those with greater need, cope with the learning loss from the Covid 19 pandemic.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$2,877
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Budgeted Expenditures in SFY 2024	\$2,800
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Total Expenditures	\$5,677
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$8,000 SFY 23 and \$8,000 SFY 24

Line Item ID: 274-3-0019

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

After School Supplies

Account Number

91512

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

This is for supplies to be used by our students and teachers in the after school programs. These programs are geared to help all students, but especially those with greater need, cope with the learning loss from the Covid 19 pandemic.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$239
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Budgeted Expenditures in SFY 2024	\$1,000
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Total Expenditures	\$1,239
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,000 SFY 23 and \$2,000 SFY 24

Line Item ID: 274-3-0020

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

Summer School Certified Salaries

Account Number

91501

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

This is the teachers' salaries, payroll taxes and benefits for teachers serving in the summer school programs. These programs are geared to help all students, but especially those with greater need, cope with the learning loss from the Covid 19 pandemic.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$12,969
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Budgeted Expenditures in SFY 2024	\$18,000
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Total Expenditures	\$30,969
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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: 274-3-0021

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

Summer School Para Salaries

Account Number

91502

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

This is the paras' salaries, payroll taxes and benefits for paras serving in the summer school programs. These programs are geared to help all students, but especially those with greater need, cope with the learning loss from the Covid 19 pandemic.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,435
Budgeted Expenditures in SFY 2024	\$8,000
Total Expenditures	<u>\$13,435</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$6,000 SFY 23 and \$6,000 SFY 24

Line Item ID: 274-3-0022

Allocation Type

Direct Allocation

Is 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 Teaching Supplies

Account Number

91512

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

This is for supplies for our students and teachers in the summer school programs. These programs are geared to help all students, but especially those with greater need, cope with the learning loss from the Covid 19 pandemic.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,290
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	<u>\$4,290</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,000 SFY 23 and \$2,000 SFY 24

Line Item ID: 274-3-0023

Allocation Type

Direct Allocation

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

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

Account Name

Tech Supplies

Account Number

91510

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

This is for hardware (Chromebooks, projectors, wireless access points) and software (social emotional assessments and academic assessments) for use with students. The hardware will allow students to better access teachers and/or allow teachers to teach remotely if they are out in quarantine. The software will allow us to better assess how we are doing as we combat the learning loss during Covid.

Chromebooks 60 @ \$300 is \$18000

Projectors 6 @ \$1500 is \$9000

Software \$28000

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$30,516**Budgeted Expenditures in SFY 2024** \$25,000**Total Expenditures** \$55,516**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$7,000 SFY 23 and \$7,000 SFY 24

As per former line item:

Chromebooks 10 @ \$250 is \$2500 each year

Projectors 2 @ \$1500 is \$3000 each year

Wireless access points 5 @ \$100 is \$500 each year

Software \$1000 each year

Line Item ID: 274-3-0024

Allocation Type

Direct Allocation

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

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

Account Name

Administration Retention

Account Number

46 2400 110 000

Function Code

2400 - Support Services (School Administration)

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Retention monies for 3 building level administrators. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$6,189**Total Expenditures** \$6,189**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0025

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

Certified Staff Retention

Account Number

46 1000 110 001

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

Retention monies for 34 certified staff members. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$70,180**Total Expenditures** \$70,180**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0026

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

Counselor Retention

Account Number

46 2122 110 001

Function Code

2122 - Counseling 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

Retention monies for 1 school counselor. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,063**Total Expenditures** \$2,063**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0027

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

Para Retention

Account Number

46 1000 120 001

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 monies for 2 paras. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$4,126**Total Expenditures** \$4,126**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0028

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

Nurse Retention

Account Number

46 2100 120 000

Function Code

2134 - Nursing 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

Retention monies for 1 nurse. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,063**Total Expenditures** \$2,063**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0029

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

Tech Coordinator Retention

Account Number

46 2232 120 000

Function Code

2230 -

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 monies for 1 technology coordinator. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,063**Total Expenditures** \$2,063**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0030

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

Board Clerk Retention

Account Number

46 2300 120 000

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

Retention monies for 1 board clerk. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,063**Total Expenditures** \$2,063**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0031

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

District Office Admin Asst Retention

Account Number

46 2500 120 000

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

Retention monies for 1 district office administrative assistant. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,063**Total Expenditures** \$2,063**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0032

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

Building Secretary Retention

Account Number

46 2400 120 000

Function Code

2400 - Support Services (School Administration)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Retention monies for 3 building secretaries. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$6,189**Total Expenditures** \$6,189**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0033

Allocation Type

Direct Allocation

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

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

Account Name

Transportation Director Retention

Account Number

46 2720 120 000

Function Code

2720 - Monitoring 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

Retention monies for 1 transportation director. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,063**Total Expenditures** \$2,063**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0034

Allocation Type

Direct Allocation

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

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

Account Name

Bus Driver Retention

Account Number

46 2710 120 000

Function Code

2710 - Vehicle Operation

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 monies for 3 bus drivers. Includes payroll taxes, KPERs, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$6,189**Total Expenditures** \$6,189**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0035

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

Maintenance Retention

Account Number

46 2600 120 000

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

Retention monies for 4 maintenance staff workers. Includes payroll taxes, KPERs, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$8,252**Total Expenditures** \$8,252**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0036

Allocation Type

Direct Allocation

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

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

Account Name

Food Service Retention

Account Number

46 3100 120 000

Function Code

3100 - Food Service Operations

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Retention monies for 8 food service workers. Includes payroll taxes, KPERS, and other related expenditures.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$16,504**Total Expenditures** \$16,504**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 274-3-0011

Allocations - 298 Lincoln

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$554,985	\$0	\$554,985	ESSER III Allocations	\$110,997
Approved Total	\$505,876	\$0	\$505,876	Approved Total	\$113,504
Amount Left	\$49,109	\$0	\$49,109	Amount Still Needed	\$0
In Review Total	\$49,109	\$0	\$49,109	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
298-3-0016	Direct	False	2600	700	14	\$45,000	Task Force Review
298-3-0017	Direct	False	1000	110	16	\$4,109	Task Force Review
298-3-0001	Direct	False	1000	110	16	\$99,650	Approved
298-3-0002	Direct	False	1000	120	16	\$61,950	Approved
298-3-0003	Direct	False	3100	700	13	\$17,000	Approved
298-3-0004	Direct	False	1000	700	9	\$64,000	Approved
298-3-0005	Direct	False	2600	700	14	\$90,000	Approved
298-3-0006	Direct	False	2600	700	14	\$50,000	Approved
298-3-0007	Direct	True	1000	110	11A	\$1,824	Approved
298-3-0008	Direct	True	1000	200	11A	\$311	Approved
298-3-0009	Direct	True	1000	120	11A	\$2,180	Approved
298-3-0010	Direct	True	1000	644	12	\$40,357	Approved
298-3-0011	Direct	False	2400	591	3	\$1,450	Approved
298-3-0012	Direct	False	2400	700	3	\$3,322	Approved
298-3-0013	Direct	False	2000	320	8	\$5,000	Approved
298-3-0014	Direct	True	1000	121	12	\$18,000	Approved
298-3-0015	Direct	True	1000	111	12	\$50,832	Approved

Line Item Details

Line Item ID: 298-3-0016

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

ESSER

Account Number

07

Function Code

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

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

This request for funds is a continuation of the HVAC project at Lincoln Junior Senior High School. The requested funds are to purchase additional roof top HVAC units for air quality improvement with greater filtration capabilities as well as ultra violet light sanitation systems in the HVAC units. The capital improvement process and documents were submitted under ESSER 2 for this project and are still relevant and applicable.

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	<u>\$45,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Extension of line 006 -Allowable if meets CDC guidelines

Line Item ID: 298-3-0017

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

Certified Salary

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

Continuation of line 298-3-0001:

Premium pay is necessary and reasonable given the continuing increase in job duties, not only with identification of learning loss and remediation from the initial COVID impact and now the COVID Delta variety, but also the extra duties required for classroom sanitation. Certified personnel will be responsible for additional classroom sanitation which will increase their job related duties. We would like approval to offer a tiered premium pay program to our certified staff. We would increase the premium pay every year. The purpose of this request is that we are very challenged with finding and keeping staff. Premium pay incentive would allow us to recruit and retain desperately needed staff. Premium pay would also allow us to maintain a continuity of learning in our classrooms, especially as we identify and remediate learning loss among students. For the next few years, continuity of learning with staff members that know our students is critical for our success. We have developed a map of our premium pay program that divides our salary schedule in thirds. Teachers in the first tier (steps 2-9 on the salary schedule) would receive premium pay of \$750, \$950, and \$1150 each year for 3 years. Teachers in our second tier (steps 10-18 on our salary schedule) would receive premium pay of \$950, \$1150, and \$1350 each year for 3 years. Teachers in our third tier (steps 19+ on our salary schedule) would receive \$1150, \$1350, and \$1550 over the three year period.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,109
Total Expenditures	<u>\$4,109</u>

Status

Task Force Review

Line Item Comment from KSDE

Continuation of line 298-3-0001

Line Item ID: 298-3-0001

Allocations - 303 Ness

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$362,200	\$0	\$362,200
Approved Total	\$296,197	\$0	\$296,197
Amount Left	\$66,003	\$0	\$66,003
In Review Total	\$66,003	\$0	\$66,003
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$72,440
Approved Total	\$168,000
Amount Still Needed	\$0
In Review Total	\$21,700
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
303-3-0008	Direct	True	1000	110	11A	\$21,700	Task Force Review
303-3-0009	Direct	False	1000	644	12	\$14,784	Task Force Review
303-3-0010	Direct	False	1000	320	16	\$13,000	Task Force Review
303-3-0011	Direct	False	2600	700	7	\$10,828	Task Force Review
303-3-0012	Direct	False	2600	600	7	\$5,691	Task Force Review
303-3-0001	Direct	True	1000	110	12	\$168,000	Approved
303-3-0003	Direct	False	1000	700	9	\$14,000	Approved
303-3-0004	Direct	False	1000	700	9	\$14,000	Approved
303-3-0005	Direct	False	1000	110	8	\$50,000	Approved
303-3-0006	Direct	False	1000	644	12	\$10,791	Approved
303-3-0007	Direct	False	1000	644	12	\$39,406	Approved

Line Item Details

Line Item ID: 303-3-0008

Allocation Type

Direct Allocation

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

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

Account Name

Certified Salaries

Account Number

70050

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 extended learning opportunities through enrichment and intervention during summer months

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$6,700
Budgeted Expenditures in SFY 2024	\$15,000
Total Expenditures	<u>\$21,700</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 303-3-0009

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

Textbooks/Curriculum

Account Number

70155

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

Purchase HMH Math Curriculum Resource Materials for grades 9-12. Materials will be used to address Teir 2 and 3 interventions and enrichment to ensure all students are able to learn grade level content.

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	\$14,784
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Total Expenditures	\$14,784
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 303-3-0010

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

Technology

Account Number

70150

Function Code

1000 - Instruction

Object Code

320 - Professional-Education Services

Allowable Use

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

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

Purchase Algebra 2 services through Elevate K12 to ensure all students have access to a highly qualified teacher for appropriate grade level content.

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 Comment from KSDE

New Line

Line Item ID: 303-3-0011

Allocation Type

Direct Allocation

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

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

Account Name

70165

Account Number

Equipment

Function Code

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

Object Code

700 - PROPERTY

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 a Lotus Pro System for two buildings to ensure safe sanitation and chemical use, and to ensure building surfaces are properly sanitized

Purchase a Terra 28 sweeper to ensure proper cleaning and sanitation of elementary school floors

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,128
Budgeted Expenditures in SFY 2023	\$6,700
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$10,828</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 303-3-0012

Allocation Type

Direct Allocation

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

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

Account Name

Supplies

Account Number

70190

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 chemicals and cleaning supplies to ensure buildings are properly clean and sanitized.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$2,500**Budgeted Expenditures in SFY 2023** \$2,500**Budgeted Expenditures in SFY 2024** \$691**Total Expenditures** \$5,691**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 303-3-0001

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

70050

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

Hiring of an additional certified teacher to work primarily with academically struggling students in the 4th-8th grade. This additional personnel spot will provide one-on-one and small group intense intervention for students.

Budgeted Expenditures in SFY 2021 \$56,000**Budgeted Expenditures in SFY 2022** \$56,000**Budgeted Expenditures in SFY 2023** \$56,000**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$168,000**Status**

Approved

Line Item ID: 303-3-0003

Allocations - EII Saline

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$421,123	\$0	\$421,123	ESSER III Allocations	\$84,225
Approved Total	\$0	\$0	\$0	Approved Total	\$0
Amount Left	\$421,123	\$0	\$421,123	Amount Still Needed	\$84,225
In Review Total	\$421,123	\$0	\$421,123	In Review Total	\$97,420
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
307-3-0018	Direct	True	1000	111	11A	\$43,380	Task Force Review
307-3-0019	Direct	True	1000	221	11A	\$3,410	Task Force Review
307-3-0020	Direct	True	1000	260	11A	\$57	Task Force Review
307-3-0021	Direct	True	2710	121	11A	\$5,670	Task Force Review
307-3-0022	Direct	True	2710	221	11A	\$427	Task Force Review
307-3-0023	Direct	True	1000	610	11A	\$4,589	Task Force Review
307-3-0024	Direct	False	2120	111	10	\$73,766	Task Force Review
307-3-0025	Direct	False	2120	221	10	\$5,655	Task Force Review
307-3-0026	Direct	False	2120	250	10	\$76	Task Force Review
307-3-0027	Direct	True	1000	321	12	\$5,320	Task Force Review
307-3-0028	Direct	False	1000	321	12	\$4,534	Task Force Review
307-3-0029	Direct	True	1000	653	12	\$2,400	Task Force Review
307-3-0030	Direct	False	1000	111	16	\$222,427	Task Force Review
307-3-0031	Direct	False	1000	221	16	\$17,016	Task Force Review
307-3-0032	Direct	False	1000	250	16	\$229	Task Force Review
307-3-0033	Direct	True	1000	644	12	\$32,167	Task Force Review

Line Item Details

Line Item ID: 307-3-0018

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

Summer School Teacher Salaries

Account Number

47-1000-111-02

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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: New amounts and year for previously approved Line Item for Summer School Teacher Salaries

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$14,480
Budgeted Expenditures in SFY 2024	\$28,900
Total Expenditures	<u>\$43,380</u>

Status

Task Force Review

Line Item Comment from KSDE

Previous description: Six Teacher Salaries for Summer Camp to help with learning loss for 70 - 90 per summer for students k-6 for the summers of 2022 and 2023. - \$14,480 SFY 2022 and \$9,600 SFY 2024.

Line Item ID: 307-3-0019

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

Summer School Teacher FICA/FICM

Account Number

47-1000-221-02

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

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: Change previously approved Line Item amounts and years of use in regards to paying FICA taxes for Summer Camp Teachers.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,108
Budgeted Expenditures in SFY 2024	\$2,302
Total Expenditures	<u>\$3,410</u>

Status

Task Force Review

Line Item Comment from KSDE

Previously approved for \$1,080 SFY 2022 and \$720 SFY 2023

Line Item ID: 307-3-0020

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 NameSummer School Teacher -
Unemployment**Account Number**

47-1000-260-02

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

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**CHANGE: Change previously approved Line Item amounts and years of use in regards to Unemployment for Summer Camp
Teacher Pay

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$21
Budgeted Expenditures in SFY 2024	\$36
Total Expenditures	<u>\$57</u>

Status

Task Force Review

Line Item Comment from KSDE

Previously approved for \$18 SFY 2022 and \$20 SFY 2023

Line Item ID: 307-3-0021

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

Summer School Bus Salaries

Account Number

47-2710-121-02

Function Code

2710 - Vehicle Operation

Object Code

121 - Full-Time 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: Change previously approved Line Item amounts and years of use in regards to pay bus drivers to provide transportation for Summer Camp

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,915**Budgeted Expenditures in SFY 2024** \$3,755**Total Expenditures** \$5,670**Status**

Task Force Review

Line Item Comment from KSDE

Previous description: Pay Bus Drivers to transport students to and from Summer Camp - \$1,915 SFY 2022 and \$2,000 SFY 2023

Line Item ID: 307-3-0022

Allocation Type

Direct Allocation

Is 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 Bus Driver FICA/FICM

Account Number

47-2710-221-02

Function Code

2710 - Vehicle Operation

Object Code

221 - FICA - Employer's Contribution

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: Change previously approved Line Item amounts and years of use pay FICA taxes for Bus Drivers providing transportation for Summer Camp

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$142**Budgeted Expenditures in SFY 2024** \$285**Total Expenditures** \$427**Status**

Task Force Review

Line Item Comment from KSDE

Previously approved for \$142 SFY 2022 and \$150 SFY 2023

Allocation Type

Direct Allocation

Is 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 Teaching Supplies

Account Number

47-1000-610-00

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

CHANGE: Change previously approved Line Item amounts and years of use for the purchase of supplies and activities related to Summer Camp

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$982
Budgeted Expenditures in SFY 2024	\$3,607
Total Expenditures	<u>\$4,589</u>

Status

Task Force Review

Line Item Comment from KSDE

Previous description: Curriculum, Supplies, Fees for Summer Camp to address learning loss. Fees are for field trips to pay for student participation and admittance to attend museums, zoos, bowling, fishing permits and other field trip related expenses. - \$1,797 SFY 2022 and \$3,000 SFY 2023

Allocation Type

Direct Allocation

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

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

Account Name

Counselor Salaries

Account Number

47-2120-111-05

Function Code

2120 - Guidance Services

Object Code

111 - Full-Time Certified Salaries

Allowable Use

10 - Providing mental health services and supports.

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

CHANGE: Change previously approved Line Item amounts and years of use for paying salary for a social emotional counselor.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$32,095**Budgeted Expenditures in SFY 2024** \$41,671**Total Expenditures** \$73,766**Status**

Task Force Review

Line Item Comment from KSDE

Previous description: Pay the salary for a social emotional counselor to help our students with their emotional issues which may affect their learning and learning loss. - \$45,000 SFY 2022 and \$60,000 SFY 2023

Line Item ID: 307-3-0025

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

Counselor FICA/FICM

Account Number

47-2120-221-05

Function Code

2120 - Guidance Services

Object Code

221 - FICA - Employer's Contribution

Allowable Use

10 - Providing mental health services and supports.

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

CHANGE: Change previously approved Line Item amounts and years of use to pay FICA taxes for Social Emotional Counselor

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$2,367**Budgeted Expenditures in SFY 2024** \$3,288**Total Expenditures** \$5,655**Status**

Task Force Review

Line Item Comment from KSDE

Previously approved for \$3,500 SFY 2022 and \$6,000 SFY 2023

Line Item ID: 307-3-0026

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

Counselor Unemployment

Account Number

47-2120-250-05

Function Code

2120 - Guidance Services

Object Code

250 - Tuition Reimbursement

Allowable Use

10 - Providing mental health services and supports.

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

CHANGE: Change previously approved Line Item amounts and years of use for paying Unemployment for Social Emotional Counselor

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$33**Budgeted Expenditures in SFY 2024** \$43**Total Expenditures** \$76**Status**

Task Force Review

Line Item Comment from KSDE

Previously approved for \$60 SFY 2022 and \$100 SFY 2023

Line Item ID: 307-3-0027

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

Contracted Serv-Fastbridge

Account Number

47-1000-321-00

Function Code

1000 - Instruction

Object Code

321 - 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

CHANGE: Change previously approved Line Item amounts and years of use implementing Fastbridge

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$1,760**Budgeted Expenditures in SFY 2023** \$1,760**Budgeted Expenditures in SFY 2024** \$1,800**Total Expenditures** \$5,320**Status**

Task Force Review

Line Item Comment from KSDE

Previous description: Fastbridge helps our staff assess our students academically and social emotionally so we can better meet their needs and address learning loss from the Pandemic. - \$1,760 SFY 2022 and \$2,000 SFY 2023

Allocation Type

Direct Allocation

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

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

Account Name

Contracted Serv-Second Step

Account Number

47-2213-321-00

Function Code

1000 - Instruction

Object Code

321 - 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

CHANGE: Change previously approved Line Item amounts and years of use to purchase Second Step to address student social-emotional needs

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,075
Budgeted Expenditures in SFY 2023	\$459
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$4,534</u>

Status

Task Force Review

Line Item Comment from KSDE

Previously approved for \$4,534 SFY 2022 and \$6,000 SFY 2023

Allocation Type

Direct Allocation

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

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

Account Name

Contracted Serv-Dreambox

Account Number

47-1000-644-04

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: Change previously approved Line Item amounts and years of use to purchase Dreambox to support students' learning loss.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$2,400
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$2,400</u>
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Status

Task Force Review

Line Item Comment from KSDE

Previous description: Dreambox is used to provide interventions and supports to our students to address learning loss. Students identified below grade level in grades 6-12 will be provided additional remediation and learning opportunities via our tiered system of supports. - \$5,000 SFY 2022 and \$5,000 SFY 3023

Line Item ID: 307-3-0030

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

Premium Pay

Account Number

47-1000-111-00

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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

CHANGE: Change previously approved Line Item amounts and years of use for Premium Pay. Previously 66 full-time employees \$2000 in 22-23 and \$1000 in 23-24. Keep 22-23 with no change. Increase 23-24 amount to \$1500 per full-time employee.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$124,927
Budgeted Expenditures in SFY 2024	\$97,500
Total Expenditures	<u>\$222,427</u>

Status

Task Force Review

Line Item Comment from KSDE

Previously approved for \$132,000 SFY 2022 and \$66,000 SFY 2023

Line Item ID: 307-3-0031

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

Premium Pay - FICA

Account Number

47-1000-221-00

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

Allowable Use

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

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

CHANGE: Change previously approved Line Item amounts and years of use for Premium Pay FICA taxes

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$9,557**Budgeted Expenditures in SFY 2024** \$7,459**Total Expenditures** \$17,016**Status**

Task Force Review

Line Item Comment from KSDE

Previous description: Retention Pay FICA to help retain and hire teachers to help reduce student learning loss - \$10,500 SFY 2022

Line Item ID: 307-3-0032

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

Premium Pay - Unemployment

Account Number

47-1000-250-00

Function Code

1000 - Instruction

Object Code

250 - Tuition Reimbursement

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: Change previously approved Line Item amounts and years of use Premium Pay Unemployment.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$131**Budgeted Expenditures in SFY 2024** \$98**Total Expenditures** \$229**Status**

Task Force Review

Line Item Comment from KSDE

Previously approved for \$180 SFY 2022 and \$180 SFY 2023

Allocation Type

Direct Allocation

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

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

Account Name

Textbooks

Account Number

47-1000-644-02

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

CHANGE: Change previously approved Line Item amounts and years of use for Textbook purchases made in 2023.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$32,167
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$32,167

Status

Task Force Review

Line Item Comment from KSDE

Previous description: ELA Curriculum for our K-6 that will give us an opportunity for learning loss and strategies to help improve learning for our tier 2 & 3 students. This is core curriculum that comes with additional supplemental materials that we were not scheduled to purchase at this time. The Supplemental Materials will help us address learning loss and strategies to help improve learning.
 - \$35,543 SFY 2023

Allocations - 309 Nickerson

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,626,091	\$0	\$1,626,091	ESSER III Allocations	\$325,219
Approved Total	\$1,621,717	\$0	\$1,621,717	Approved Total	\$411,972
Amount Left	\$4,374	\$0	\$4,374	Amount Still Needed	\$0
In Review Total	\$4,374	\$0	\$4,374	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
309-3-0034	Direct	False	2000	524	2	\$4,374	Task Force Review
309-3-0001	Direct	True	1000	735	12	\$58,992	Approved
309-3-0002	Direct	False	2313	735	3	\$23,550	Approved
309-3-0003	Direct	False	2600	723	14	\$197,600	Approved
309-3-0004	Direct	True	2113	946	10	\$12,000	Approved
309-3-0007	Direct	False	1000	151	16	\$246,000	Approved
309-3-0010	Direct	True	1000	735	12	\$63,000	Approved
309-3-0011	Direct	True	2213	946	3	\$3,500	Approved
309-3-0012	Direct	False	1000	110	1A	\$174,000	Approved
309-3-0017	Direct	False	2720	732	2	\$25,000	Approved
309-3-0018	Direct	True	1000	151	16	\$60,000	Approved
309-3-0020	Direct	False	2213	569	3	\$2,400	Approved
309-3-0021	Direct	False	2720	582	3	\$1,500	Approved
309-3-0022	Direct	True	2213	946	3	\$3,500	Approved
309-3-0023	Direct	False	2230	719	3	\$30,000	Approved
309-3-0024	Direct	False	2230	719	3	\$25,000	Approved
309-3-0026	Direct	True	2212	300	12	\$190,980	Approved
309-3-0027	Direct	False	2110	735	12	\$21,095	Approved
309-3-0028	Direct	False	4700	733	13	\$39,800	Approved
309-3-0029	Direct	False	1000	949	11A	\$153,490	Approved
309-3-0030	Direct	False	2225	734	9	\$55,310	Approved
309-3-0031	Direct	False	2720	732	5	\$130,000	Approved
309-3-0032	Direct	False	2720	732	5	\$85,000	Approved
309-3-0033	Direct	True	2213	569	3	\$20,000	Approved
309-3-0014	Direct	False	1000	736	9	\$40,000	Disapproved
309-3-0015	Direct	False	2230	613	3	\$30,000	Disapproved

Line Item Details

Line Item ID: 309-3-0034

Allocation Type

Direct Allocation

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

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

Account Name

Nickerson-South Hutchinson

Account Number

1

Function Code

2000 - Support Services

Object Code524 - Student Transportation Vehicle
Insurance**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**

We were approved for \$80,000 to purchase a bus. The bus will cost us \$140,000. We would like to designate the remaining \$4,374 of our approved finds toward that purchase. as well as any other underpayments as necessary.

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	\$4,374
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Total Expenditures	\$4,374
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Status

Task Force Review

Line Item Comment from KSDE

New line. The bus has been approved.

Line Item ID: 309-3-0001

Allocations - 310 Fairfield

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$579,754	\$0	\$579,754
Approved Total	\$573,406	\$0	\$573,406
Amount Left	\$6,348	\$0	\$6,348
In Review Total	\$6,348	\$0	\$6,348
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$115,951
Approved Total	\$109,930
Amount Still Needed	\$6,021
In Review Total	\$6,348
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
310-3-0012	Direct	True	1000	110	11A	\$6,034	Task Force Review
310-3-0013	Direct	True	1000	110	11A	\$314	Task Force Review
310-3-0001	Direct	True	1000	110	11A	\$35,000	Approved
310-3-0003	Direct	True	1000	650	12	\$10,000	Approved
310-3-0006	Direct	True	2113	340	10	\$9,739	Approved
310-3-0007	Direct	False	2600	721	14	\$463,476	Approved
310-3-0008	Direct	True	1000	650	12	\$6,616	Approved
310-3-0010	Direct	True	1000	152	11B	\$28,575	Approved
310-3-0011	Direct	True	1000	322	12	\$20,000	Approved

Line Item Details

Line Item ID: 310-3-0012

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

Fairfield USD #310

Account Number

21

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

This \$6034 is our remaining ESSER III allocation and 100% of it will be used for our 2024 June summer program.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$6,034**Total Expenditures** \$6,034**Status**

Task Force Review

Line Item Comment from KSDE

New Line - extension of line 1

Line Item ID: 310-3-0013

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

Fairfield Summer Program

Account Number

310

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

This is an extension of the summer school line to balance remaining funds.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$314**Total Expenditures** \$314**Status**

Task Force Review

Line Item Comment from KSDE

New Line - extension of line 0001

Line Item ID: 310-3-0001

Allocations - 327 Ellsworth

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$662,253	\$0	\$662,253	ESSER III Allocations	\$132,451
Approved Total	\$527,721	\$0	\$527,721	Approved Total	\$230,698
Amount Left	\$134,532	\$0	\$134,532	Amount Still Needed	\$0
In Review Total	\$134,532	\$0	\$134,532	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
327-3-0044	Direct	False	1000	120	2	\$81,500	Task Force Review
327-3-0045	Direct	False	1000	120	9	\$21,272	Task Force Review
327-3-0046	Direct	False	1000	280	12	\$2,037	Task Force Review
327-3-0047	Direct	False	1000	644	12	\$29,723	Task Force Review
327-3-0001	Direct	False	1000	110	2	\$171,000	Approved
327-3-0002	Direct	False	1000	220	2	\$13,080	Approved
327-3-0003	Direct	False	1000	260	2	\$170	Approved
327-3-0005	Direct	False	1000	220	2	\$7,120	Approved
327-3-0006	Direct	False	1000	260	2	\$94	Approved
327-3-0008	Direct	False	2120	220	10	\$5,120	Approved
327-3-0009	Direct	False	2120	260	10	\$70	Approved
327-3-0010	Direct	False	2120	210	10	\$12,720	Approved
327-3-0011	Direct	False	2120	270	10	\$200	Approved
327-3-0013	Direct	False	2120	220	10	\$4,480	Approved
327-3-0014	Direct	False	2120	270	10	\$200	Approved
327-3-0015	Direct	False	2120	260	10	\$60	Approved
327-3-0016	Direct	False	2200	300	10	\$5,200	Approved
327-3-0018	Direct	False	1000	220	9	\$4,700	Approved
327-3-0019	Direct	False	1000	260	9	\$60	Approved
327-3-0020	Direct	True	1000	653	12	\$6,820	Approved
327-3-0021	Direct	False	1000	653	9	\$2,220	Approved
327-3-0023	Direct	True	1000	610	9	\$2,480	Approved
327-3-0024	Direct	True	1000	653	12	\$799	Approved
327-3-0029	Direct	True	1000	110	11B	\$3,780	Approved
327-3-0031	Direct	True	2210	110	16	\$3,275	Approved
327-3-0032	Direct	True	2210	110	16	\$5,040	Approved
327-3-0033	Direct	True	1000	653	12	\$10,977	Approved
327-3-0034	Direct	True	1000	220	12	\$3,450	Approved
327-3-0035	Direct	True	1000	260	12	\$45	Approved
327-3-0036	Direct	True	1000	110	12	\$45,000	Approved

327-3-0039	Direct	False	1000	644	12	\$49,001	Approved
327-3-0040	Direct	False	1000	644	12	\$21,528	Approved
327-3-0041	Direct	True	2122	110	10	\$75,950	Approved
327-3-0042	Direct	True	2122	110	10	\$59,285	Approved
327-3-0043	Direct	True	1000	110	12	\$13,797	Approved

Line Item Details

Line Item ID: 327-3-0044

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

22

Function Code

1000 - Instruction

Object Code

120 - Regular Non-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

Premium Pay: Classified Staff Preplanned retention pay for 30 staff members with a gradual release of funds to retain staff. Disbursements timeline: October, January and June.

Staff had to return to work to receive the distribution of funds over the course of the year in three installments.

The pandemic has impacted the ability to recruit and retain staff. All eligible regular employees would receive up to \$1,500 retention incentive pay to encourage staff to continue employment with USD327.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$40,750

Budgeted Expenditures in SFY 2024 \$40,750

Total Expenditures \$81,500

Status

Task Force Review

Line Item Comment from KSDE

Change request - Previously approved SFY \$46,500; SFY24 \$46,500.

Line Item ID: 327-3-0045

Allocation Type

Direct Allocation

Is this 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

22

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

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

Tech position: Pay for additional hours for classified library technology aide to support additional technology needed due to COVID pandemic, and the additional cleaning of devices. The use of electronic devices has allowed students to have access to online learning programs as well as to complete and submit work online. Tech staff is needed to support the number of devices we now have as well as upload students to instructional support data bases.

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	\$10,636
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Budgeted Expenditures in SFY 2024	\$10,636
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Total Expenditures	\$21,272
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Status

Task Force Review

Line Item Comment from KSDE

Change request: Previously approved for SFY23 \$3,515; SFY24 \$31,657.

Line Item ID: 327-3-0046

Allocation Type

Direct Allocation

Is this 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

22

Function Code

1000 - Instruction

Object Code

280 - Health 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

Tech position Health Ins Benefits: The use of electronic devices due to the pandemic has allowed students to have access to online learning programs as well as to complete and submit work online. Tech staff is needed to support the number of devices we now have as well as upload students to instructional support data bases.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,018
Budgeted Expenditures in SFY 2024	\$1,019
Total Expenditures	<u>\$2,037</u>

Status

Task Force Review

Line Item Comment from KSDE

Change request: previously approved for SFY24 \$6,360.

Line Item ID: 327-3-0047

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

22

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

Geometry, Algebra 2, Calculus: The COVID-19 pandemic has caused significant learning loss for many students, particularly in math as students advance to the next grade level. We have seen this in overall classroom performance in all students and we lack the curriculum materials to provide differentiated instruction to groups of students who need strategic instruction to support closing the learning gap. Cengage Learning and Savvas has been chosen to address learning loss caused by the COVID-19 pandemic. Geometry, Algebra 2 with CalcChat and Calcview will provide the much needed additional support to classroom teaching by providing students with free live tutorial help and worked-out solutions. This will further support students struggling with mathematical concepts helping them to gain the support they need without spending money on a private tutor.

Further the resources within the Calculus resource will assist students in mastering content through inductive reasoning opportunities, engaging activities that provide deeper understanding, concise, stepped-out examples, rich, thought-provoking exercises, and a continual building on what has previously been taught.

By providing scaffolded instruction, coupled with strong classroom problem-solving and critical thinking emphasis, students will transfer their mathematical knowledge to new concepts and apply their understanding to real-life situations. In this way, students will become strategic mathematical thinkers.

Teachers will be able to hone in on groups of students using data acquired through informal and formal assessment to target specific learning objectives students are not mastering and reteaching using suggested differentiated instruction within the materials provided by the curriculum. The overall goal is to close the learning gap caused by the pandemic and set our students up for success 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	\$29,723
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Total Expenditures	\$29,723
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Status

Task Force Review

Line Item Comment from KSDE

New Line.

Line Item ID: 327-3-0001

Allocations - 331 Kingman-Norwich

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,514,283	\$0	\$1,514,283	ESSER III Allocations	\$302,857
Approved Total	\$1,251,525	\$0	\$1,251,525	Approved Total	\$900,000
Amount Left	\$262,758	\$0	\$262,758	Amount Still Needed	\$0
In Review Total	\$262,758	\$0	\$262,758	In Review Total	\$20,258
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
331-3-0018	Direct	False	1000	736	9	\$192,500	Task Force Review
331-3-0019	Direct	False	1000	644	12	\$15,000	Task Force Review
331-3-0020	Direct	False	2213	330	12	\$20,000	Task Force Review
331-3-0021	Direct	False	2213	330	12	\$15,000	Task Force Review
331-3-0022	Direct	True	1000	111	12	\$20,258	Task Force Review
331-3-0006	Direct	False	1000	644	12	\$230,000	Approved
331-3-0007	Direct	True	2213	330	12	\$245,000	Approved
331-3-0008	Direct	False	1000	111	12	\$59,525	Approved
331-3-0009	Direct	True	1000	111	12	\$590,000	Approved
331-3-0010	Direct	True	2000	120	16	\$65,000	Approved
331-3-0011	Direct	False	1000	150	16	\$62,000	Approved

Line Item Details

Line Item ID: 331-3-0018

Allocation Type

Direct Allocation

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

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

Account Name

Instructional

Account Number

9

Function Code

1000 - Instruction

Object Code

736 - Computers and Related Equipment (Including Software if bought as a package)

Allowable Use

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

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

Technology continues to play a major role in the educational setting. As we continue to utilize online programs for learning through Tier 1 instruction for all students or targeted assistance for Tier 2 and Tier 3 students, the district must update and replace student and teacher devices, as well as update our technology infrastructure and the necessary subscriptions to keep these programs available for student learning. While some of our practices were put into place pre-Covid, the district added learning opportunities in recent years to help address learning loss and improve personalized learning. These funds will enable the district to continue to implement these learning opportunities with updated devices, as well as ensure student safety and methods of effective communication.

Update:

We will purchase 300 units of HP Fortis 14 G11 Chromebooks with Chrome Licenses and Laptop Cases for student use.

We will purchase 40 units of 13 in MacBook Air MS to replace teacher laptops.

We will update subscriptions for the 2024-25 school year for instructional and scheduling licenses, web filtering and monitoring services, and communication tools.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$192,500
Total Expenditures	\$192,500

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 331-3-0019

Allocation Type

Direct Allocation

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

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

Account Name

Instructional Staff Training

Account Number

9

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

Change request - continuation of previously approved line 331-3-0006

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

Continuation of line 0006

Line Item ID: 331-3-0020

Allocation Type

Direct Allocation

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

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

Account Name

Instructional Staff Training - Capturing Kids'

Account Number

9

Function Code

2213 - Instructional Staff Training Services

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

Social-emotional learning is a crucial component of a highly engaged learning environment. Through the pandemic, students did not only experience learning loss. Because of illness and quarantine guidelines, students missed many days with their teachers and peers resulting in additional stress that greatly hindered student learning. Staff need resources and training to support students in all capacities, ultimately leading to academic success and building student resiliency to stress and trauma. The staff identified the Capturing Kids' Hearts program for this purpose. With training and support, staff will be able to help students through the implementation of a quality social-emotional learning program.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$20,000**Total Expenditures** \$20,000**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 331-3-0021

Allocation Type

Direct Allocation

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

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

Account Name

Instructional Staff Training - BIST

Account Number

9

Function Code

2213 - Instructional Staff Training Services

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

Positive behavior interventions and supports are a crucial component of highly engaged learning environments. Through the pandemic, students did not only experience learning loss. Because of illness and quarantine guidelines, students missed many days with their teachers and peers resulting in academic gaps and shifts in behavior constructs. The dynamics of the classrooms changed daily with students and teachers being absent for days on end. Staff witnessed an uptick in student behaviors for a variety of reasons and needed additional tools to help re-establish a conducive learning environment for all. The staff adopted the Behavior Intervention Support Team (BIST) model and have worked diligently over the past two years to establish procedures and student expectations. Continued support and professional development for staff to implement BIST will help bridge behavior challenges and lessen learning distractions in the academic setting.

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	\$15,000
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Total Expenditures	\$15,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 331-3-0022

Allocation Type

Direct Allocation

Is 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 Salary

Account Number

9

Function Code

1000 - Instruction

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

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

Change request - continuation of previously approved line 331-3-0009

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$20,258**Total Expenditures** \$20,258**Status**

Task Force Review

Line Item Comment from KSDE

Continuation of 009

Line Item ID: 331-3-0006

Allocations - 343 McLouth

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$509,735	\$0	\$509,735	ESSER III Allocations	\$101,947
Approved Total	\$417,253	\$0	\$417,253	Approved Total	\$85,032
Amount Left	\$92,482	\$0	\$92,482	Amount Still Needed	\$16,915
In Review Total	\$92,482	\$0	\$92,482	In Review Total	\$59,191
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
342-3-0108	Direct	True	1000	653	12	\$3,000	Task Force Review
342-3-0109	Direct	True	1000	653	12	\$5,000	Task Force Review
342-3-0110	Direct	True	1000	653	12	\$10,000	Task Force Review
342-3-0111	Direct	True	2113	340	12	\$41,191	Task Force Review
342-3-0112	Direct	False	1000	644	12	\$4,000	Task Force Review
342-3-0113	Direct	False	1000	644	12	\$8,200	Task Force Review
342-3-0114	Direct	False	1000	590	16	\$21,091	Task Force Review
342-3-0001	Direct	False	1000	111	16	\$32,000	Approved
342-3-0002	Direct	False	1000	111	16	\$12,000	Approved
342-3-0003	Direct	False	1000	111	16	\$28,000	Approved
342-3-0004	Direct	True	1000	121	12	\$48,381	Approved
342-3-0005	Direct	False	1000	121	16	\$14,000	Approved
342-3-0008	Direct	True	1000	220	12	\$3,701	Approved
342-3-0009	Direct	False	1000	220	16	\$6,011	Approved
342-3-0010	Direct	False	1000	220	16	\$990	Approved
342-3-0011	Direct	False	1000	220	16	\$2,140	Approved
342-3-0012	Direct	True	1000	260	12	\$49	Approved
342-3-0013	Direct	False	1000	260	16	\$66	Approved
342-3-0014	Direct	False	1000	260	16	\$14	Approved
342-3-0015	Direct	False	1000	260	16	\$28	Approved
342-3-0021	Direct	False	2100	111	16	\$2,000	Approved
342-3-0022	Direct	False	2100	111	16	\$1,000	Approved
342-3-0023	Direct	False	2100	111	16	\$1,000	Approved
342-3-0024	Direct	False	2100	121	16	\$2,000	Approved
342-3-0025	Direct	False	2100	220	16	\$154	Approved
342-3-0026	Direct	False	2100	220	16	\$154	Approved
342-3-0027	Direct	False	2100	220	16	\$78	Approved
342-3-0028	Direct	False	2100	220	16	\$76	Approved
342-3-0029	Direct	False	2100	260	16	\$2	Approved
342-3-0030	Direct	False	2100	260	16	\$2	Approved

342-3-0031	Direct	False	2100	260	16	\$2	Approved
342-3-0032	Direct	False	2100	260	16	\$2	Approved
342-3-0034	Direct	False	2134	120	15	\$26,014	Approved
342-3-0035	Direct	False	2134	120	16	\$2,000	Approved
342-3-0036	Direct	False	2134	220	15	\$1,990	Approved
342-3-0037	Direct	False	2134	220	16	\$154	Approved
342-3-0038	Direct	False	2134	260	15	\$27	Approved
342-3-0039	Direct	False	2134	260	16	\$2	Approved
342-3-0040	Direct	False	2200	111	16	\$2,000	Approved
342-3-0041	Direct	False	2200	121	16	\$2,000	Approved
342-3-0042	Direct	False	2200	220	16	\$306	Approved
342-3-0043	Direct	False	2200	260	16	\$4	Approved
342-3-0044	Direct	False	2310	121	16	\$2,000	Approved
342-3-0045	Direct	False	2310	220	16	\$154	Approved
342-3-0046	Direct	False	2310	260	16	\$2	Approved
342-3-0047	Direct	False	2321	110	16	\$2,000	Approved
342-3-0048	Direct	False	2321	220	16	\$230	Approved
342-3-0049	Direct	False	2321	260	16	\$3	Approved
342-3-0050	Direct	False	2410	111	16	\$2,000	Approved
342-3-0051	Direct	False	2410	111	16	\$1,000	Approved
342-3-0052	Direct	False	2410	111	16	\$1,000	Approved
342-3-0053	Direct	False	2410	121	16	\$2,000	Approved
342-3-0054	Direct	False	2410	121	16	\$2,000	Approved
342-3-0055	Direct	False	2410	121	16	\$2,000	Approved
342-3-0056	Direct	False	2410	220	16	\$306	Approved
342-3-0057	Direct	False	2410	220	16	\$230	Approved
342-3-0058	Direct	False	2410	220	16	\$230	Approved
342-3-0059	Direct	False	2410	260	16	\$4	Approved
342-3-0060	Direct	False	2410	260	16	\$4	Approved
342-3-0061	Direct	False	2410	260	16	\$4	Approved
342-3-0062	Direct	False	2510	121	16	\$2,000	Approved
342-3-0063	Direct	False	2510	220	16	\$154	Approved
342-3-0064	Direct	False	2510	260	16	\$2	Approved
342-3-0065	Direct	False	2600	121	16	\$12,000	Approved
342-3-0066	Direct	False	2600	220	16	\$918	Approved
342-3-0067	Direct	False	2600	260	16	\$12	Approved
342-3-0068	Direct	False	2710	121	16	\$18,000	Approved
342-3-0069	Direct	False	2710	220	16	\$1,378	Approved
342-3-0070	Direct	False	2710	260	16	\$18	Approved
342-3-0071	Direct	False	2730	121	16	\$2,000	Approved
342-3-0072	Direct	False	2730	220	16	\$154	Approved
342-3-0073	Direct	False	2730	260	16	\$2	Approved

342-3-0074	Direct	False	3100	121	16	\$10,000	Approved
342-3-0075	Direct	False	3100	220	16	\$766	Approved
342-3-0076	Direct	False	3100	260	16	\$10	Approved
342-3-0077	Direct	False	2600	121	16	\$11,212	Approved
342-3-0078	Direct	False	2600	220	16	\$858	Approved
342-3-0079	Direct	False	2600	260	16	\$11	Approved
342-3-0080	Direct	False	1000	644	12	\$21,296	Approved
342-3-0081	Direct	False	1000	644	12	\$20,239	Approved
342-3-0082	Direct	False	1000	644	12	\$23,456	Approved
342-3-0083	Direct	False	1000	590	16	\$53,160	Approved
342-3-0084	Direct	False	1000	121	16	\$1,000	Approved
342-3-0085	Direct	False	1000	270	16	\$250	Approved
342-3-0086	Direct	False	1000	270	16	\$40	Approved
342-3-0087	Direct	False	1000	270	16	\$64	Approved
342-3-0088	Direct	False	2100	270	16	\$2	Approved
342-3-0089	Direct	False	2100	270	16	\$4	Approved
342-3-0090	Direct	False	2100	270	16	\$2	Approved
342-3-0091	Direct	False	2100	270	16	\$2	Approved
342-3-0092	Direct	False	2134	270	16	\$64	Approved
342-3-0093	Direct	False	2134	270	15	\$482	Approved
342-3-0094	Direct	False	2200	270	16	\$6	Approved
342-3-0095	Direct	False	2200	270	16	\$2	Approved
342-3-0096	Direct	False	2200	270	16	\$2	Approved
342-3-0097	Direct	False	2310	270	16	\$4	Approved
342-3-0098	Direct	False	2321	270	16	\$4	Approved
342-3-0099	Direct	False	2410	270	16	\$10	Approved
342-3-0100	Direct	False	2410	270	16	\$8	Approved
342-3-0101	Direct	False	2410	270	16	\$4	Approved
342-3-0102	Direct	False	2510	270	16	\$4	Approved
342-3-0103	Direct	True	1000	210	12	\$32,901	Approved
342-3-0104	Direct	False	2600	270	16	\$548	Approved
342-3-0105	Direct	False	2710	270	16	\$470	Approved
342-3-0106	Direct	False	2730	270	16	\$36	Approved
342-3-0107	Direct	False	3100	270	16	\$184	Approved

Line Item Details

Line Item ID: 342-3-0108

Allocation Type

Direct Allocation

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

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

Account Name

07-1000-653-1-03

Account Number

ESSER III GS Inst Software

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

Software subscription to Edgenuity to provide curriculum for areas in which students have fallen behind due to COVID. Edgenuity offers an expansive course suite that helps meet student's personal academic needs. In addition, the software provides staff with real-time data and reporting, so they have the insights needed to support each student.

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 Comment from KSDE

New Line

Line Item ID: 342-3-0109

Allocation Type

Direct Allocation

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

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

Account Name

07-1000-653-2-03

Account Number

ESSER III MS Inst Software

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

Software subscription to Edgenuity to provide curriculum for areas in which students have fallen behind due to COVID. Edgenuity offers an expansive course suite that helps meet student's personal academic needs. In addition, the software provides staff with real-time data and reporting, so they have the insights needed to support each student.

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

New Line

Line Item ID: 342-3-0110

Allocation Type

Direct Allocation

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

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

Account Name

07-1000-653-3-03

Account Number

ESSER III HS Inst Software

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

Software subscription to Edgenuity to address credit recovery and provide curriculum for areas in which students have fallen behind due to COVID. Edgenuity offers an expansive course suite that helps meet student's personal academic needs. In addition, the software provides staff with real-time data and reporting, so they have the insights needed to support each student.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 342-3-0111

Allocation Type

Direct Allocation

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

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

Account Name

07-2113-340-0-03

Account Number

ESSER III Social Worker

Function Code

2113 - Social Work Services

Object Code

340 - Other Professional 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

Due to the impacts of COVID one area of concern is the social emotional well being of our students. As indicated by our daily attendance and state accountability report the average daily attendance has dropped from 95% to a low of 88% following COVID. Parent surveys supported the implementation of supports such as a social worker. Our district had a half-time social worker to meet the needs of special education students, but with the help of ESSER funds we are able to extend the social worker to full-time to address the needs of all students. The social worker was assigned to all building level SIT (student improvement team) meetings where students needing academic assistance are identified due to anxiety, depression or daily attendance. Any student identified having academic issues due to one of those three areas are given weekly one-one-one work with our social worker as spelled out in the students SIT plan.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$10,875
Budgeted Expenditures in SFY 2024	\$30,316
Total Expenditures	\$41,191

Status

Task Force Review

Line Item Comment from KSDE

ESSER funds are still paying for half the social worker's salary. Previously approved for \$42,482 total.

Line Item ID: 342-3-0112

Allocation Type

Direct Allocation

Is this 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 MS Textbooks

Account Number

07-1000-644-2-03

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

Continuation of previously approved:

Purchase new middle school science and social studies curriculum to address areas in which students have fallen behind. The analysis of student data from the pandemic onset to current shows that our students experienced learning loss in the areas of science and social studies. These resources will provide student knowledge and experiences aligned with the content standards and provide strategies for student learning loss, especially the students that demonstrate the most impact from COVID-19 that include students with disabilities and students in foster care. We would also like to be prepared for any future students experiencing homelessness. We would be purchasing student textbooks, teacher editions and teacher resources.

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	\$4,000
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Total Expenditures	<u>\$4,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

Continuation of line 0080.

Line Item ID: 342-3-0113

Allocation Type

Direct Allocation

Is this 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 HS Textbooks

Account Number

07-1000-644-3-03

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

Continuation of previously approved:

Purchase new high school science and social studies curriculum to address areas in which students have fallen behind. The analysis of student data from the pandemic onset to current shows that our students experienced learning loss in the areas of science and social studies. These resources will provide student knowledge and experiences aligned with the content standards and provide strategies for student learning loss, especially the students that demonstrate the most impact from COVID-19 that include students with disabilities and students in foster care. We would also like to be prepared for any future students experiencing homelessness. We would be purchasing student textbooks, teacher editions and teacher resources.

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	\$8,200
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Total Expenditures	\$8,200
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Status

Task Force Review

Line Item Comment from KSDE

Continuation of line 0081.

Line Item ID: 342-3-0114

Allocation Type

Direct Allocation

Is this 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 to Keystone

Account Number

07-1000-590-0-03

Function Code

1000 - Instruction

Object Code590 - Inter-educational, Interagency
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**

Continuation of previously approved, we hope to provide a final premium pay in August of 2024:

Premium pay for the hire and/or retention of special education staff. The incentive will be no more than \$500 per semester. Working in a school during a pandemic is stressful and requires all staff to go above and beyond their normal duties. Finding qualified staff is difficult under normal circumstances, but even more difficult due to COVID.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$21,091
Total Expenditures	\$21,091

Status

Task Force Review

Line Item Comment from KSDE

Continuation of lines 001,002 and 003

Line Item ID: 342-3-0001

Allocations - 347 Kinsley-Offerle

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$476,359	\$0	\$476,359
Approved Total	\$476,025	\$0	\$476,025
Amount Left	\$334	\$0	\$334
In Review Total	\$334	\$0	\$334
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$95,272
Approved Total	\$289,019
Amount Still Needed	\$0
In Review Total	\$334
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
347-3-0067	Direct	True	1000	321	12	\$334	Task Force Review
347-3-0001	Direct	True	2100	110	12	\$116,000	Approved
347-3-0002	Direct	True	2100	220	12	\$8,700	Approved
347-3-0003	Direct	True	2100	260	12	\$116	Approved
347-3-0004	Direct	True	2100	210	12	\$33,500	Approved
347-3-0005	Direct	True	1000	321	12	\$14,458	Approved
347-3-0006	Direct	True	1000	110	11B	\$8,032	Approved
347-3-0007	Direct	True	1000	220	11B	\$614	Approved
347-3-0008	Direct	True	1000	260	11B	\$8	Approved
347-3-0009	Direct	False	1000	150	16	\$45,000	Approved
347-3-0010	Direct	False	1000	220	16	\$4,200	Approved
347-3-0011	Direct	False	1000	152	16	\$9,900	Approved
347-3-0012	Direct	False	1000	260	16	\$51	Approved
347-3-0013	Direct	False	1000	290	16	\$321	Approved
347-3-0014	Direct	False	2300	150	16	\$4,500	Approved
347-3-0015	Direct	False	2300	220	16	\$345	Approved
347-3-0016	Direct	False	2300	260	16	\$3	Approved
347-3-0017	Direct	False	2400	110	16	\$3,000	Approved
347-3-0018	Direct	False	2400	120	16	\$1,800	Approved
347-3-0019	Direct	False	2400	220	16	\$366	Approved
347-3-0020	Direct	False	2400	260	16	\$6	Approved
347-3-0021	Direct	False	2600	120	16	\$5,250	Approved
347-3-0022	Direct	False	2600	220	16	\$402	Approved
347-3-0023	Direct	False	2600	260	16	\$6	Approved
347-3-0024	Direct	False	2710	120	16	\$4,800	Approved
347-3-0025	Direct	False	2710	220	16	\$366	Approved
347-3-0026	Direct	False	2710	260	16	\$3	Approved
347-3-0027	Direct	False	2710	290	16	\$120	Approved
347-3-0028	Direct	False	3100	120	16	\$3,600	Approved
347-3-0029	Direct	False	3100	220	16	\$276	Approved

347-3-0030	Direct	False	3100	260	16	\$3	Approved
347-3-0031	Direct	True	1000	321	12	\$55,641	Approved
347-3-0032	Direct	False	2600	610	7	\$950	Approved
347-3-0033	Direct	True	1000	110	1A	\$27,800	Approved
347-3-0034	Direct	True	1000	220	1A	\$2,127	Approved
347-3-0035	Direct	True	1000	260	1A	\$27	Approved
347-3-0036	Direct	True	1000	210	1A	\$17	Approved
347-3-0037	Direct	True	2213	946	3	\$1,760	Approved
347-3-0038	Direct	True	2213	946	3	\$9,860	Approved
347-3-0039	Direct	True	2213	946	3	\$1,000	Approved
347-3-0040	Direct	True	2213	946	3	\$725	Approved
347-3-0041	Direct	True	1000	110	11A	\$3,000	Approved
347-3-0042	Direct	True	1000	220	11A	\$231	Approved
347-3-0043	Direct	True	1000	260	11A	\$3	Approved
347-3-0044	Direct	True	1000	321	12	\$5,400	Approved
347-3-0045	Direct	False	1000	321	12	\$3,620	Approved
347-3-0046	Direct	False	1000	150	16	\$58,000	Approved
347-3-0047	Direct	False	1000	220	16	\$5,520	Approved
347-3-0048	Direct	False	1000	152	16	\$13,340	Approved
347-3-0049	Direct	False	1000	260	16	\$70	Approved
347-3-0050	Direct	False	1000	290	16	\$200	Approved
347-3-0051	Direct	False	2300	150	16	\$2,424	Approved
347-3-0052	Direct	False	2300	220	16	\$186	Approved
347-3-0053	Direct	False	2300	260	16	\$4	Approved
347-3-0054	Direct	False	2400	120	16	\$2,424	Approved
347-3-0055	Direct	False	2400	220	16	\$186	Approved
347-3-0056	Direct	False	2400	260	16	\$6	Approved
347-3-0057	Direct	False	2600	120	16	\$4,852	Approved
347-3-0058	Direct	False	2600	220	16	\$370	Approved
347-3-0059	Direct	False	2600	260	16	\$4	Approved
347-3-0060	Direct	False	2710	120	16	\$4,852	Approved
347-3-0061	Direct	False	2710	220	16	\$370	Approved
347-3-0062	Direct	False	2710	260	16	\$4	Approved
347-3-0063	Direct	False	2710	290	16	\$80	Approved
347-3-0064	Direct	False	3100	120	16	\$4,852	Approved
347-3-0065	Direct	False	3100	220	16	\$370	Approved
347-3-0066	Direct	False	3100	260	16	\$4	Approved

Line Item Details

Line Item ID: 347-3-0067

Allocation Type

Direct Allocation

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

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

Account Name

Program Improvement Services

Account Number

99-1000-321-00

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**

This is a continuation of: Intervention Curriculum/Materials - The district has purchased intervention curriculum and materials to address student learning loss to the most impacted subgroups due to COVID 19. As stated in the narrative, all of the materials to be purchased are listed as evidence-based in the KSDE Toolkit on the KSDE website.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$334**Total Expenditures** \$334**Status**

Task Force Review

Line Item Comment from KSDE

Continuation of line 0031

Line Item ID: 347-3-0001

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

Student Counselor Salary

Account Number

99-2100-110-00

Function Code

2100 - Support Services (Students)

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**

Evidence on WWC shows that counseling interventions can positively and significantly impact the social and emotional learning of students specifically targeted to address learning loss caused by COVID 19. USD 347 will use \$163,000 to pay for the services of a school counselor for the 2022-23 and 2023-24 school year.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$57,000**Budgeted Expenditures in SFY 2024** \$59,000**Total Expenditures** \$116,000**Status**

Approved

Allocations - Chaparral

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,575,625	\$0	\$1,575,625	ESSER III Allocations	\$315,125
Approved Total	\$1,559,467	\$0	\$1,559,467	Approved Total	\$433,477
Amount Left	\$16,158	\$0	\$16,158	Amount Still Needed	\$0
In Review Total	\$16,158	\$0	\$16,158	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
361-3-0018	Direct	False	1000	111	4	\$16,158	Task Force Review
361-3-0001	Direct	False	2600	710	14	\$27,842	Approved
361-3-0002	Direct	False	1000	650	9	\$110,000	Approved
361-3-0003	Direct	False	1000	650	9	\$105,000	Approved
361-3-0004	Direct	False	1000	610	4	\$116,193	Approved
361-3-0005	Direct	False	2500	111	16	\$90,000	Approved
361-3-0006	Direct	False	1000	111	4	\$138,455	Approved
361-3-0008	Direct	False	1000	111	11A	\$102,000	Approved
361-3-0009	Direct	False	1000	111	16	\$316,500	Approved
361-3-0011	Direct	True	1000	111	12	\$160,000	Approved
361-3-0012	Direct	True	1000	300	12	\$70,000	Approved
361-3-0013	Direct	True	1000	610	4	\$38,477	Approved
361-3-0014	Direct	True	1000	111	11A	\$100,000	Approved
361-3-0016	Direct	True	2100	111	12	\$65,000	Approved
361-3-0017	Direct	False	2600	610	7	\$120,000	Approved

Line Item Details

Line Item ID: 361-3-0018

Allocation Type

Direct Allocation

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

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

Account Name

ESSER#3 Licensed Instructional Staff

Account Number

80-1000-111-000

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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

This funding would be used to support classroom enrichment/intervention work.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$16,158
Total Expenditures	\$16,158

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 361-3-0001

Allocations - 373 Newton

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$5,143,506	\$0	\$5,143,506	ESSER III Allocations	\$1,028,702
Approved Total	\$4,949,884	\$0	\$4,949,884	Approved Total	\$1,799,884
Amount Left	\$193,622	\$0	\$193,622	Amount Still Needed	\$0
In Review Total	\$193,622	\$0	\$193,622	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
373-3-0014	Direct	False	2210	582	1A	\$193,622	Task Force Review
373-3-0001	Direct	False	2640	439	13	\$2,100,000	Approved
373-3-0002	Direct	True	1000	111	12	\$220,000	Approved
373-3-0003	Direct	True	2400	110	12	\$73,000	Approved
373-3-0004	Direct	True	1000	110	4	\$110,000	Approved
373-3-0005	Direct	True	1000	122	12	\$400,000	Approved
373-3-0006	Direct	False	1000	150	15	\$1,000,000	Approved
373-3-0007	Direct	True	2100	121	4	\$220,000	Approved
373-3-0008	Direct	True	1000	111	16	\$705,800	Approved
373-3-0009	Direct	True	1000	122	10	\$50,000	Approved
373-3-0010	Direct	True	2219	320	4	\$21,084	Approved
373-3-0013	Direct	False	2134	110	16	\$50,000	Approved

Line Item Details

Line Item ID: 373-3-0014

Allocation Type

Direct Allocation

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

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

Account Name

Professional Development

Account Number

4-94-40-2210-5820-00-000

Function Code

2210 - Improvement of Instruction Services

Object Code

582 - Out-of-District Travel

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

Implementing the Professional Learning Community (PLC) model developed by Rick DuFour can significantly enhance academic achievement for students. The PLC framework fosters collaborative culture among educators, focused on improving student learning through continuous inquiry and action research. This model is built around four critical questions that drive the work of a PLC:

1. **What do we want students to learn?**
2. **How will we know if they have learned it?**
3. **What will we do if they don't learn it?**
4. **What will we do if they already know it?**

1. What do we want students to learn?

This question emphasizes the importance of a clear and shared understanding of the essential learning outcomes for students. By collaboratively identifying and agreeing upon the most crucial knowledge and skills, teachers ensure consistency and focus in their instruction. The process involves unpacking standards, creating common pacing guides, and designing unit plans. This clarity helps align teaching strategies and assessments, ensuring that all students are given the opportunity to learn the same high-priority content, which reduces gaps in learning and enhances overall academic achievement.

2. How will we know if they have learned it?

Assessment is a critical component of the PLC model. Teachers collaboratively develop common formative and summative assessments to monitor student learning continuously. These assessments provide immediate feedback on student understanding, allowing teachers to identify who is struggling and who is excelling. Regular analysis of assessment data helps in making informed instructional decisions and provides insights into the effectiveness of teaching strategies. This data-driven approach ensures that instruction is responsive and targeted, addressing students' needs promptly, which boosts academic performance.

3. What will we do if they don't learn it?

Intervention strategies are vital for students who do not grasp the material initially. The PLC model advocates for a systematic approach to providing additional time and support for these students. Teachers collaboratively design and implement intervention programs, such as small group instruction, tutoring sessions, or differentiated assignments. The focus is on ensuring that no student falls through the cracks. This systematic intervention process helps students catch up with their peers, improving their academic outcomes and ensuring equity in learning opportunities.

4. What will we do if they already know it?

Equally important is addressing the needs of students who demonstrate mastery of the content. The PLC framework encourages the creation of enrichment opportunities for these students to deepen and extend their learning. This might involve more complex projects, advanced coursework, or independent study options. By providing challenging and engaging activities, teachers keep high-achieving students motivated and prevent them from becoming disengaged. This approach supports the academic growth of all students, not just those who need extra help.

In summary, the Professional Learning Community model by Rick DuFour fosters a collaborative environment where teachers work together to ensure all students achieve high levels of learning. By focusing on the four critical questions, educators create a coherent and aligned approach to teaching and learning. The PLC model promotes shared responsibility for student success, continuous assessment, targeted interventions, and enrichment, all of which are essential for improving academic achievement. This systematic and collaborative approach helps build a culture of excellence and equity in schools, ultimately leading to better outcomes for all students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	<u>\$193,622</u>

Total Expenditures

\$193,622

Status

Task Force Review

Line Item Comment from KSDE

New Line

This is Professional Development from Solution Tree for all licensed and support staff.

Line Item ID: 373-3-0001

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- HVAC

Account Number

3-94-09-2640-4390-09-000

Function Code

2640 - Care and Upkeep of Equipment

Object Code

439 - Other Equipment 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

Increased air quality, air circulation, filtration, and ionization are all objectives of this expenditure. The systems in the district are batched into groups from the 1970s and 1990s with very few replaced within the last decade. As a result, the systems are failing and at a minimum underperforming in terms of the objectives. The funds will be used to service, repair, and replace HVAC systems at all of our learning centers throughout the district thereby touching all of our students.

Budgeted Expenditures in SFY 2021

\$0

Budgeted Expenditures in SFY 2022

\$0

Budgeted Expenditures in SFY 2023

\$2,100,000

Budgeted Expenditures in SFY 2024

\$0

Total Expenditures

\$2,100,000

Status

Approved

Line Item Comment from KSDE

Allowable if meets CDC guidelines.

Line Item ID: 373-3-0002

Allocations - 374 Sublette

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$663,438	\$0	\$663,438	ESSER III Allocations	\$132,688
Approved Total	\$614,967	\$0	\$614,967	Approved Total	\$249,516
Amount Left	\$48,471	\$0	\$48,471	Amount Still Needed	\$0
In Review Total	\$48,471	\$0	\$48,471	In Review Total	\$48,338
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
374-3-0017	Direct	True	1000	220	11A	\$11,676	Task Force Review
374-3-0018	Direct	True	1000	120	11A	\$34,786	Task Force Review
374-3-0019	Direct	True	1000	220	11A	\$1,422	Task Force Review
374-3-0020	Direct	True	1000	220	11A	\$454	Task Force Review
374-3-0021	Direct	False	1000	220	16	\$133	Task Force Review
374-3-0001	Direct	True	1000	110	11A	\$152,628	Approved
374-3-0002	Direct	True	1000	220	11A	\$11,676	Approved
374-3-0003	Direct	True	1000	120	11A	\$34,786	Approved
374-3-0004	Direct	True	1000	220	11A	\$2,662	Approved
374-3-0005	Direct	True	1000	610	11A	\$6,000	Approved
374-3-0006	Direct	False	1000	644	11A	\$72,643	Approved
374-3-0007	Direct	True	1000	110	11A	\$18,560	Approved
374-3-0008	Direct	True	1000	220	11A	\$1,422	Approved
374-3-0009	Direct	True	1000	120	11A	\$5,928	Approved
374-3-0010	Direct	True	1000	220	11A	\$454	Approved
374-3-0011	Direct	True	1000	630	11A	\$2,400	Approved
374-3-0012	Direct	True	1000	610	11A	\$13,000	Approved
374-3-0013	Direct	False	1000	110	16	\$168,000	Approved
374-3-0014	Direct	False	1000	120	16	\$104,000	Approved
374-3-0015	Direct	False	1000	220	16	\$12,852	Approved
374-3-0016	Direct	False	1000	220	16	\$7,956	Approved

Line Item Details

Line Item ID: 374-3-0017

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

ESSER III Certified FICA

Account Number

47105

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

After School Program Teachers FICA

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$5,838**Budgeted Expenditures in SFY 2023** \$5,838**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$11,676**Status**

Task Force Review

Line Item Comment from KSDE

Addition to line 0002.

Line Item ID: 374-3-0018

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

ESSER III Classified Salary

Account Number

47110

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

After School Program Classified Pay

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$17,393**Budgeted Expenditures in SFY 2023** \$17,393**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$34,786**Status**

Task Force Review

Line Item Comment from KSDE

Addition to line 0003

Line Item ID: 374-3-0019

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III Certified FICA

Account Number

47105

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

Summer School Teachers FICA

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$711**Budgeted Expenditures in SFY 2023** \$711**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$1,422**Status**

Task Force Review

Line Item Comment from KSDE

Addition to line 0008

Line Item ID: 374-3-0020

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III Classified FICA

Account Number

47115

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

Summer School Classified FICA

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$227**Budgeted Expenditures in SFY 2023** \$227**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$454**Status**

Task Force Review

Line Item Comment from KSDE

Addition to line 0010

Line Item ID: 374-3-0021

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III Certified FICA

Account Number

47105

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

Certified Retention FICA

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$133

Total Expenditures \$133

Status

Task Force Review

Line Item Comment from KSDE

Addition to line 0015

Line Item ID: 374-3-0001

Allocations - 382 Pratt

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,766,374	\$0	\$1,766,374	ESSER III Allocations	\$353,275
Approved Total	\$1,736,773	\$0	\$1,736,773	Approved Total	\$860,000
Amount Left	\$29,601	\$0	\$29,601	Amount Still Needed	\$0
In Review Total	\$29,601	\$0	\$29,601	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
382-3-0015	Direct	False	2600	700	14	\$29,601	Task Force Review
382-3-0001	Direct	True	1000	644	12	\$300,000	Approved
382-3-0002	Direct	True	1000	653	12	\$35,000	Approved
382-3-0003	Direct	True	1000	111	12	\$45,000	Approved
382-3-0004	Direct	True	1000	120	12	\$60,000	Approved
382-3-0005	Direct	True	1000	700	9	\$180,000	Approved
382-3-0006	Direct	True	1000	111	12	\$140,000	Approved
382-3-0007	Direct	True	1000	644	12	\$30,000	Approved
382-3-0008	Direct	True	1000	111	12	\$70,000	Approved
382-3-0009	Direct	False	2600	700	13	\$60,000	Approved
382-3-0010	Direct	False	2600	700	14	\$100,000	Approved
382-3-0011	Direct	False	2600	700	14	\$439,374	Approved
382-3-0013	Direct	False	1000	100	16	\$200,000	Approved
382-3-0014	Direct	False	2130	700	15	\$77,399	Approved

Line Item Details

Line Item ID: 382-3-0015

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

Property

Account Number

75 E 2600 700 0000 000

Function Code

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

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

This is a continuation of Line 382-3-0011, which is a pre-approved project to upgrade HVAC and windows for the purpose of upgrading 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	\$29,601
Total Expenditures	\$29,601

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC Guidelines are met

Line Item ID: 382-3-0001

Allocations - 385 Andover

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$2,497,055	\$575,160	\$3,072,215	ESSER III Allocations	\$499,411
Approved Total	\$2,497,055	\$360,160	\$2,857,215	Approved Total	\$1,362,994
Amount Left	\$0	\$215,000	\$215,000	Amount Still Needed	\$0
In Review Total	\$0	\$215,000	\$215,000	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
385-3-0036	True Up	True	2200	110	12	\$65,000	Task Force Review
385-3-0037	True Up	False	1000	644	12	\$150,000	Task Force Review
385-3-0001	Direct	True	1000	110	11A	\$70,000	Approved
385-3-0002	Direct	False	1000	110	16	\$182,386	Approved
385-3-0003	Direct	True	1000	110	12	\$140,644	Approved
385-3-0004	Direct	True	1000	110	12	\$119,484	Approved
385-3-0005	Direct	True	1000	110	12	\$116,132	Approved
385-3-0006	Direct	True	1000	110	12	\$151,374	Approved
385-3-0007	Direct	True	1000	120	11A	\$15,000	Approved
385-3-0008	Direct	False	1000	215	12	\$43,200	Approved
385-3-0009	Direct	False	1000	220	12	\$68,396	Approved
385-3-0010	Direct	False	1000	290	12	\$2,706	Approved
385-3-0011	Direct	True	1000	610	12	\$342,000	Approved
385-3-0012	Direct	True	1000	610	11A	\$2,500	Approved
385-3-0013	True Up	False	2141	323	10	\$130,000	Approved
385-3-0015	Direct	False	2200	110	12	\$210,760	Approved
385-3-0016	Direct	False	2200	110	12	\$275,000	Approved
385-3-0017	Direct	True	1000	110	12	\$50,000	Approved
385-3-0018	Direct	True	2200	150	12	\$2,040	Approved
385-3-0019	Direct	True	2200	215	12	\$19,620	Approved
385-3-0020	Direct	True	2200	220	12	\$62,022	Approved
385-3-0021	Direct	True	2200	290	12	\$1,200	Approved
385-3-0022	Direct	True	2200	330	12	\$214,976	Approved
385-3-0023	Direct	True	2200	150	12	\$7,200	Approved
385-3-0024	True Up	False	2200	580	10	\$25,000	Approved
385-3-0025	Direct	True	2400	110	11A	\$1,200	Approved
385-3-0026	Direct	True	2400	215	11A	\$40	Approved
385-3-0027	Direct	True	2400	220	11A	\$60	Approved
385-3-0028	Direct	True	2400	290	11A	\$2	Approved
385-3-0029	Direct	True	2710	513	11A	\$42,000	Approved

385-3-0030	Direct	True	3100	630	11A	\$5,500	Approved
385-3-0031	True Up	False	1000	110	16	\$94,414	Approved
385-3-0032	Direct	False	2200	330	10	\$350,000	Approved
385-3-0033	True Up	False	2200	580	12	\$110,746	Approved
385-3-0034	Direct	False	2200	610	12	\$800	Approved
385-3-0035	Direct	False	2200	610	10	\$813	Approved

Line Item Details

Line Item ID: 385-3-0036

Allocation Type

True Up Allocation

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

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

Account Name

MTSS Coordinator

Account Number

4-83-2200-110-00-01

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

This expense is entirely for the salary cost of adding a temporary MTSS Coordinator. This position is responsible for helping support educators with core instruction, professional learning, assessment and data, student success skills, updating our instructional walkthrough tool, and support the implementation of our Multi-Tiered System of Supports (MTSS) with an emphasis on evidence based instructional strategies. This additional support for educators will be utilized in addressing learning gaps and social emotional issues of our identified students that have been abnormally inflated due to the COVID 19 pandemic. Realignment and updating practices for identifying students who need support is vital. Coordinating that realignment, needed professional learning, identification of needed resources and procurement of those resources will be completed. The professional learning and resources provided will allow our teachers to identify our students who are at risk due to learning gaps so needed targeted support may be provided.

Evidence based resource = Evidence Review and Effective Practices Briefs Link:

https://ksdetas.n.s3.amazonaws.com/uploads/resource/upload/2443/Evidence_Review_and_Effective_Practices_Briefs.pdf

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$65,000

Total Expenditures \$65,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 385-3-0037

Allocation Type

True Up Allocation

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

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

Account Name

Curriculum Adoption - ELA

Account Number

83-1000-644-00-00

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

Evidence based resources CKLA, approved by KSDE, purchased to replace current ELA curriculum to address the learning loss and gaps in the classroom due to the COVID 19 pandemic. Current materials are out of date and do not meet the instructional needs for our students. The purchase of these high quality evidence based instructional materials will address the following science of reading areas: phonics, phonemic awareness, fluency, comprehension and vocabulary. The materials will include complete programs, textbooks, student materials, instructional materials, intervention materials, etc. As part of the MTSS universal screening and diagnostic process, we are able to identify student subgroups that are experiencing learning loss due to COVID-19. This includes students with disabilities, English Language Learners, children experiencing homelessness, children in Foster Care and students who are in need of MTSS Tiers 2 and 3 intervention support in reading. We know that high quality instructional materials that meet the evidence based science of reading is an important component to closing the reading gap. These materials are highly aligned to our structured literacy practices.

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**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 385-3-0001

Allocations - 394 Rose Hill

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,164,911	\$0	\$1,164,911	ESSER III Allocations	\$232,983
Approved Total	\$541,741	\$0	\$541,741	Approved Total	\$3,926
Amount Left	\$623,170	\$0	\$623,170	Amount Still Needed	\$229,057
In Review Total	\$623,170	\$0	\$623,170	In Review Total	\$422,016
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
394-3-0105	Direct	False	1000	290	16	\$508	Task Force Review
394-3-0106	Direct	False	1000	115	16	\$187,160	Task Force Review
394-3-0107	Direct	False	1000	220	16	\$13,486	Task Force Review
394-3-0108	Direct	True	1000	644	12	\$241,160	Task Force Review
394-3-0109	Direct	True	1000	221	11A	\$10,119	Task Force Review
394-3-0110	Direct	True	1000	121	11A	\$35,066	Task Force Review
394-3-0111	Direct	True	1000	111	11A	\$101,821	Task Force Review
394-3-0112	Direct	True	2710	626	11A	\$1,144	Task Force Review
394-3-0113	Direct	True	1000	599	11A	\$5,939	Task Force Review
394-3-0114	Direct	True	1000	610	11A	\$10,840	Task Force Review
394-3-0115	Direct	True	2400	653	12	\$2,567	Task Force Review
394-3-0116	Direct	True	2400	653	12	\$1,834	Task Force Review
394-3-0117	Direct	True	2400	653	12	\$11,526	Task Force Review
394-3-0030	Direct	True	2300	653	12	\$300	Approved
394-3-0036	Direct	False	3100	121	4	\$594	Approved
394-3-0044	Direct	False	2100	610	12	\$1,181	Approved
394-3-0064	Direct	False	2134	330	3	\$435	Approved
394-3-0065	Direct	False	2134	330	3	\$385	Approved
394-3-0066	Direct	False	1000	110	16	\$160,500	Approved
394-3-0067	Direct	False	2100	120	16	\$18,250	Approved
394-3-0068	Direct	False	2200	120	16	\$17,500	Approved
394-3-0069	Direct	False	2300	110	16	\$3,000	Approved
394-3-0070	Direct	False	2400	110	16	\$12,000	Approved
394-3-0071	Direct	False	2500	120	16	\$14,000	Approved
394-3-0072	Direct	False	2600	120	16	\$28,500	Approved
394-3-0073	Direct	False	2710	120	16	\$13,500	Approved
394-3-0074	Direct	False	2900	120	16	\$20,750	Approved
394-3-0075	Direct	False	3100	120	16	\$12,500	Approved
394-3-0076	Direct	False	1000	110	16	\$12,000	Approved
394-3-0077	Direct	False	2000	120	16	\$42,250	Approved

394-3-0080	Direct	False	2130	115	16	\$1,399	Approved
394-3-0081	Direct	False	1000	110	16	\$63,828	Approved
394-3-0082	Direct	False	2100	120	16	\$5,935	Approved
394-3-0083	Direct	False	2200	120	16	\$1,366	Approved
394-3-0084	Direct	False	2400	110	16	\$3,159	Approved
394-3-0085	Direct	False	2500	120	16	\$4,040	Approved
394-3-0086	Direct	False	2600	120	16	\$6,361	Approved
394-3-0087	Direct	False	2700	120	16	\$3,545	Approved
394-3-0088	Direct	False	2900	120	16	\$7,550	Approved
394-3-0089	Direct	False	3100	120	16	\$2,164	Approved
394-3-0092	Direct	False	1000	220	16	\$31,270	Approved
394-3-0094	Direct	False	2130	221	16	\$107	Approved
394-3-0095	Direct	False	1000	653	3	\$15,136	Approved
394-3-0096	Direct	False	1000	653	3	\$16,255	Approved
394-3-0097	Direct	False	1000	653	3	\$17,446	Approved
394-3-0101	Direct	True	2400	653	12	\$3,626	Approved
394-3-0102	Direct	False	2100	610	12	\$909	Approved
394-3-0103	Direct	False	2610	459	14	\$7,553	Disapproved
394-3-0104	Direct	False	2610	459	14	\$7,001	Disapproved

Line Item Details

Line Item ID: 394-3-0105

Allocation Type

Direct Allocation

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

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

Account Name

E3: BENE

Account Number

77901

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

Benefits like UNE on all premium pay and covid paid leave amounts.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$348
Budgeted Expenditures in SFY 2023	\$80
Budgeted Expenditures in SFY 2024	\$80
Total Expenditures	<u>\$508</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$348 SFY 22 (total: \$348)

Line Item ID: 394-3-0106

Allocation Type

Direct Allocation

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

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

Account Name

E3: SAL SUB INSTRUCTIONAL

Account Number

77930

Function Code

1000 - Instruction

Object Code

115 - Temporary Certified Substitutes' Salaries for Certified Staff

Allowable Use

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

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

FULL TIME SUBS TO MITIGATE COVID ABSENCES.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$53,589
Budgeted Expenditures in SFY 2023	\$88,700
Budgeted Expenditures in SFY 2024	\$44,871
Total Expenditures	\$187,160

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$53,589 SFY 22 and \$57,255 SFY 23 (total: \$110,844)

Line Item ID: 394-3-0107

Allocation Type

Direct Allocation

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

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

Account Name

E3: SAL FICA SUB INSTRUCTIONAL

Account Number

77931

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

FICA ON FULL TIME SUBS TO MITIGATE COVID ABSENCES.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,100
Budgeted Expenditures in SFY 2023	\$6,786
Budgeted Expenditures in SFY 2024	\$2,600
Total Expenditures	\$13,486

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,100 SFY 22 and \$4,745 SFY 23 (total: \$8,845)

Allocation Type

Direct Allocation

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

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

Account Name

E3: TEXTBOOKS

Account Number

77985

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

Additions to ELA adoption to replace current curriculum. Inefficiencies were identified in the current curriculum during our Covid learning delivery.

Our current curriculum has no intervention and is strictly textbook based. Journeys is weak in phonics, no phonemic awareness and no built in interventions or decodables.

The new Benchmark Advanced has print and digital materials for whole group, student practice, small group, interventions, phonics, assessments and decodables. Haggerty is a phonemic awareness program that we are adding on that we do not currently have.

Here is a breakout of the Elementary items that are being added on to bolster our current offerings. MS & HS are still working on their plan.

ESSER III Elementary ELA Curriculum Materials \$105,038

Primary School

Intervention Teacher Resources K-2	\$10,435
Teacher Resources System K-2 sped	\$2,394
Phonics Resources K-1	\$76,230
Foundations for K-2 professional learning books	\$1,349
Phonemic Awareness Curriculum	\$2,912
PS Total	\$93,320

Intermediate School

Intervention Teacher Resources 3-5	\$9,870
Teacher Resources System 3-5 sped	\$399
Differentiating Reading Instruction for Gr. 3-5 prof learning books	\$1,349
Phonemic Awareness Curriculum Gr. 3	\$100
IS Total	\$11,718

AMOUNTS HAVE CHANGED SLIGHTLY FROM THE ORIGINAL TOTALS.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$187,083
Budgeted Expenditures in SFY 2023	\$32,784
Budgeted Expenditures in SFY 2024	\$21,293
Total Expenditures	\$241,160

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$187,083 SFY 22 and \$38,626 SFY 23 (total: \$225,709)

Allocation Type

Direct Allocation

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

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

Account Name

E3: SUMMER SCHOOL FICA

Account Number

77984

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

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

FICA on Summer School wages

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$4,626
Budgeted Expenditures in SFY 2023	\$2,493
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	<u>\$10,119</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,626 SFY 22, \$5,300 SFY 23, and \$5,700 SFY 24 (total: \$15,626)

Line Item ID: 394-3-0110

Allocation Type

Direct Allocation

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

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

Account Name

E3: SAL NON-CERT SUMMER SCHOOL

Account Number

77983

Function Code

1000 - Instruction

Object Code

121 - Full-Time 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

Paras for summer school.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$16,635
Budgeted Expenditures in SFY 2023	\$8,431
Budgeted Expenditures in SFY 2024	\$10,000
Total Expenditures	<u>\$35,066</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$16,635 SFY 22, \$25,000 SFY 23, and \$27,000 SFY 24 (total: \$68,635)

Line Item ID: 394-3-0111

Allocation Type

Direct Allocation

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

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

Account Name

E3: SAL CERT SUMMER SCHOOL

Account Number

77982

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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

Teacher/Admin wages for summer school.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$42,900**Budgeted Expenditures in SFY 2023** \$24,421**Budgeted Expenditures in SFY 2024** \$34,500**Total Expenditures** \$101,821**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$42,900 SFY 22, \$45,000 SFY 23, and \$47,000 SFY 24 (total: \$134,900)

Line Item ID: 394-3-0112

Allocation Type

Direct Allocation

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

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

Account Name

E3: SUMMER SCHOOL FIELD TRIPS

Account Number

77981

Function Code

2710 - Vehicle Operation

Object Code

626 - Gasoline

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

Transportation cost for field trips during summer school.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$333**Budgeted Expenditures in SFY 2023** \$311**Budgeted Expenditures in SFY 2024** \$500**Total Expenditures** \$1,144**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$333 SFY 22, \$1,000 SFY 23, and \$1,000 SFY 24 (total: \$2,333)

Line Item ID: 394-3-0113

Allocation Type

Direct Allocation

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

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

Account Name

E3: SUMMER TRIP ADMISSION

Account Number

77980

Function Code

1000 - Instruction

Object Code

599 - 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

We implemented summer school to help in the learning loss recovery efforts. These lines will get broken out as we zero in on our needs each year.

Summer School Theme: Happy Campers \$79,259
June 6-30 (19 days)

Students:

300 Students
8:30 -11:30 AM x 15 days
8:30-3:30 x 4 days (field trips)

Staff:

8:00-12:00 (4 hours x 15 days = 60 hours)
8:00-4:00 (8 hours x 4 days = 32 hours)
10 hours teacher plan and prep time (June 1-2)
102 hrs x \$20.00 = \$1,840
31 Staff (30 teachers/paras, 1 admin). Use some Kids Klub staff and possibly sped staff
31 x 1,840 = \$57,040

Materials and Supplies:

\$20 per student = \$6,000

Snacks:

1.00 per person/day x 19 = \$6,289

T-shirts:

\$6.00 per person = \$1,986

Field Trips:

4 trips
\$6.00 per person/trip = \$7,944
Need to figure cost of fuel and drivers

Morning Academic Sessions:

8:30-9:15 Reading Enrichment
9:15-10:00 Snack and Mindfulness/Movement Activities
10:00-10:45 Math Enrichment
10:45-11:30 STEM Activities/SEL Lessons/Virtual Field Trips

Field Trip Days:

8:30-11:30 Academic Sessions
11:30-12:15 Lunch (bring own sack lunch)
12:15-3:30 Field Trips

Field Trips:

Week 1 (Friday) – Morning Grit Farm in Rose Hill
Week 2 (Friday) – Movies at Derby Theater (2 different age-appropriate/theme related movies)
Week 3 (Friday) – Great Plains Nature Center in Wichita
Week 4 (Thursday) – Wichita Art Park

Student enrollment will be based on spring FastBridge scores identifying students who are below benchmark in reading or math and 3rd – 5th grade students scoring at level 1 or 2 on 2022 State Assessments.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$3,493

Budgeted Expenditures in SFY 2023	\$46
Budgeted Expenditures in SFY 2024	\$2,400
Total Expenditures	<u>\$5,939</u>

Status
Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,493 SFY 22, \$5,000 SFY 23, and \$5,000 SFY 24 (total: \$13,493)

Line Item ID: 394-3-0114

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
E3: SUMMER SCHOOL MATERIALS	77979

Function Code	Object Code	Allowable Use
1000 - Instruction	610 - General Supplies and Materials	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

MATERIALS AND SUPPLIES, SNACKS, T-SHIRTS, POSTAGE, ECT FOR SUMMER SCHOOL

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$5,368
Budgeted Expenditures in SFY 2023	\$2,114
Budgeted Expenditures in SFY 2024	\$3,358
Total Expenditures	<u>\$10,840</u>

Status
Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,368 SFY 22, \$5,500 SFY 23, and \$4,633 SFY 24 (total: \$15,501)

Line Item ID: 394-3-0115

Allocation Type

Direct Allocation

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

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

Account Name

E3: MS ADMIN SOFTWARE SUPPORT

Account Number

77973

Function Code

2400 - Support Services (School Administration)

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

This is professional development for staff to utilize the FastBridge testing platform to successfully identify areas of learning loss due to Covid-19 protocol.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$600
Budgeted Expenditures in SFY 2023	\$993
Budgeted Expenditures in SFY 2024	\$974
Total Expenditures	<u>\$2,567</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$600 SFY 22, \$1,043 SFY 23, and \$968 SFY 24 (total: \$2,611)

Line Item ID: 394-3-0116

Allocation Type

Direct Allocation

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

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

Account Name

E3: IS ADMIN SOFTWARE SUPPORT

Account Number

77972

Function Code

2400 - Support Services (School Administration)

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

This is professional development for staff to utilize the FastBridge testing platform to successfully identify areas of learning loss due to Covid-19 protocol.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$300
Budgeted Expenditures in SFY 2023	\$748
Budgeted Expenditures in SFY 2024	\$786
Total Expenditures	<u>\$1,834</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$300 SFY 22, \$748 SFY 23, and \$748 SFY 24 (total: \$1,796)

Line Item ID: 394-3-0117

Allocation Type

Direct Allocation

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

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

Account Name

E3: PS ADMIN SOFTWARE SUPPORT

Account Number

77971

Function Code

2400 - Support Services (School Administration)

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

This is professional development for staff to utilize the FastBridge testing platform to successfully identify areas of learning loss due to Covid-19 protocol.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$2,883
Budgeted Expenditures in SFY 2023	\$4,046
Budgeted Expenditures in SFY 2024	\$4,597
Total Expenditures	<u>\$11,526</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,883 SFY 22, \$4,046 SFY 23, and \$1,046 SFY 24 (total: \$7,975)

Line Item ID: 394-3-0030

Allocations - 396 Douglass

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$574,086	\$0	\$574,086
Approved Total	\$0	\$0	\$0
Amount Left	\$574,086	\$0	\$574,086
In Review Total	\$574,086	\$0	\$574,086
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$114,818
Approved Total	\$0
Amount Still Needed	\$114,818
In Review Total	\$151,000
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
396-3-0022	Direct	False	1000	111	1A	\$54,866	Task Force Review
396-3-0023	Direct	True	1000	111	1A	\$25,299	Task Force Review
396-3-0024	Direct	True	1000	121	1A	\$24,643	Task Force Review
396-3-0026	Direct	False	1000	111	10	\$119,952	Task Force Review
396-3-0027	Direct	True	1000	111	12	\$12,258	Task Force Review
396-3-0028	Direct	True	1000	122	12	\$2,826	Task Force Review
396-3-0029	Direct	True	1000	610	12	\$2,778	Task Force Review
396-3-0030	Direct	False	1000	111	10	\$107,929	Task Force Review
396-3-0031	Direct	True	2640	730	12	\$15,842	Task Force Review
396-3-0032	Direct	False	2600	730	13	\$73,411	Task Force Review
396-3-0033	Direct	False	2131	120	15	\$56,597	Task Force Review
396-3-0034	Direct	False	2200	300	10	\$10,331	Task Force Review
396-3-0035	Direct	True	1000	600	12	\$67,354	Task Force Review

Line Item Details

Line Item ID: 396-3-0022

Allocation Type

Direct Allocation

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

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

Account Name

96-ESSER III

Account Number

96-1000-111-01

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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

A certified teacher to reduce the number of students/staff in our upcoming 3rd grade class (largest class size in ES), which increases the safety for students and staff as they are better able to socially-distance as a result of 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	\$54,866
Total Expenditures	\$54,866

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$52,513 SFY 24

Line Item ID: 396-3-0023

Allocation Type

Direct Allocation

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

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

Account Name

96-ESSER III

Account Number

96-1000-111-02/03

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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

A certified teacher to extend our successful MTSS program to the MS/HS. This provides additional support for both students and staff to ensure the learning time lost due to COVID-19 school closure does not affect the students' success in the future. The MTSS coordinator will manage student data and implement intervention strategies for students not performing at grade level.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$25,299
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$25,299</u>

Status

Task Force Review

Line Item Comment from KSDE

Previously approved by the State Board

Line Item ID: 396-3-0024

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

96-ESSER III

Account Number

96-1000-121-01

Function Code

1000 - Instruction

Object Code

121 - Full-Time 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

Our current MTSS coordinators at the elementary school have had an increase in students who are eligible for specialized instruction. Due to learning loss and size precautions to remain safe with small cohort groups, a MTSS paraeducator is added to the ES staff to assist the certified staff members in continuing to provide this support. This will also give the district the ability to expand the program to reach students who were not receiving services due to the inability to provide adequate staff for the number of students. Originally hired two (2) paraeducators and reduced down to one(1) beginning SY23.

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	\$6,564
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Budgeted Expenditures in SFY 2024	\$18,079
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Total Expenditures	\$24,643
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$6,564 SFY 23 and \$6,859 SFY 24

Line Item ID: 396-3-0026

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

96-ESSER III

Account Number

96-2120-111-01

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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

A certified position has been added to our elementary to provide more mental health support for students and staff. They will also help us review student data and help coordinate Social Emotional strategies to support students and staff.

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	\$56,029
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Budgeted Expenditures in SFY 2024	\$63,923
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Total Expenditures	<u>\$119,952</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$56,029 SFY 23 and \$58,550 SFY 24

Line Item ID: 396-3-0027

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

96-ESSER III

Account Number

96-1000-111-01

Function Code

1000 - Instruction

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

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

Two(2) certified teachers have been hired to provide extended school to help get those students that fell behind during the COVID-19 school closure to get back on track and at grade level in reading and math.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$5,090
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Budgeted Expenditures in SFY 2023	\$7,168
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$12,258</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,090 SFY 23 and \$7,607 SFY 24

Line Item ID: 396-3-0028

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

96-ESSER III

Account Number

96-1000-121-01

Function Code

1000 - Instruction

Object Code

122 - Part-Time Non-Certified Salaries

Allowable Use

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

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

Two(2) paraeducators for our extended school year program.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$915
Budgeted Expenditures in SFY 2024	\$1,911
Total Expenditures	<u>\$2,826</u>

Status

Task Force Review

Line Item Comment from KSDE

Previously approved by State Board

Line Item ID: 396-3-0029

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

96-ESSER III

Account Number

96-1000-610-01

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

Supplies for extended school year program

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,131
Budgeted Expenditures in SFY 2023	\$147
Budgeted Expenditures in SFY 2024	\$1,500
Total Expenditures	<u>\$2,778</u>

Status

Task Force Review

Line Item Comment from KSDE

Previously approved by State Board

Allocation Type

Direct Allocation

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

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

Account Name

96-ESSER III

Account Number

96-1000-111-02

Function Code

1000 - Instruction

Object Code

111 - Full-Time 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

A licensed school social worker for MS/HS to support students with social and emotional difficulties. Since the COVID-19 pandemic there has been a noticeable increase in the number of students who are experiencing anxiety and other social/emotional difficulties at school. An additional social worker will provide more, consistent counseling to both individual and small group sessions. ESSER II plans had included this approved action for our primary level and we would like to further extend this ability to support students in this manner to our secondary levels.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$51,734
Budgeted Expenditures in SFY 2024	\$56,195
Total Expenditures	<u>\$107,929</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$51,734 SFY 23 and \$54,062 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

96-ESSER III

Account Number

96-2640-730

Function Code

2640 - Care and Upkeep of Equipment

Object Code

730 - Equipment

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

95% Group materials were purchased to focus on reading intervention for grade levels 3,4 and 5. These grade levels saw the most learning loss on reading scores from the COVID-19 pandemic and closure of schools in 2020. These materials include workbooks, digital learning software and core instruction that will be implemented by our MTSS coordinator for intermediate levels.

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

Budgeted Expenditures in SFY 2023	\$14,302
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Budgeted Expenditures in SFY 2024	\$1,540
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Total Expenditures	<u>\$15,842</u>
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Status

Task Force Review

Line Item Comment from KSDE

Previously approved by State Board

Line Item ID: 396-3-0032

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

96-ESSER III

Account Number

96-2600-730

Function Code

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

Object Code

730 - Equipment

Allowable Use

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

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

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

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$20,470
Budgeted Expenditures in SFY 2024	\$52,941
Total Expenditures	\$73,411

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$20,470 SFY 23 and \$44,577 SFY 24
Allowable if CDC guidelines are met

Line Item ID: 396-3-0033

Allocation Type

Direct Allocation

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

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

Account Name

96-ESSER III

Account Number

96-2131-122

Function Code

2131 - Supervision of Health 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

A registered nurse was hired for the district for the 2023-24 school year to help manage and mitigate the safety of our students and staff. Having gone through a pandemic, our district realized the needs (medically) that we needed to improve on. Hiring a state registered nurse with history in hospitals and disease management such as diabetes, will allow our district to be proactive on the health of our district.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$56,597
Total Expenditures	\$56,597

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$56,830 SFY 24

Line Item ID: 396-3-0034

Allocation Type

Direct Allocation

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

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

Account Name

96-ESSER III

Account Number

96-2200-300

Function Code

2200 - Support Services (Instructional Staff)

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

In April of 2023, our district sent a select number of staff to a Ruby Payne training. This training addressed the emotional poverty and how to address anger, anxiety and mental health in the classroom for underresources students. Having attended the training, our district has scheduled a district wide training on August 9th, 2023. Following the COVID-19 pandemic, our district has seen a significant rise in students experiencing these emotional strains. Providing this training will equip our staff with tools to understand and combat anxiety and emotional difficulties with our students. This expense covers the cost of the speaker, the cost of the materials and the cost of the meals. We have opened the opportunity to surrounding districts who will cover the cost of the materials and meals for their attendees.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$10,331**Total Expenditures** \$10,331**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$7,300 SFY 24

Line Item ID: 396-3-0035

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

96-ESSER III

Account Number

96-1000-600

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

Analysis of data from AIMSweb Plus Benchmark Assessment reading skills showed that a decline in scores at the primary level, especially 1st grade, were the result of a core curriculum issue. Our current core reading curriculum is not adequately addressing the post-pandemic learning loss, nor is it fully aligned with the components of the Science of Reading. To address the reading loss gap resulting from the COVID19 pandemic, Douglass USD 396 is adopting the reading curriculum resource, Amplify CKLA. This curricular resource meets the state guidelines for structured literacy instruction and is an evidenced-based curriculum that has been peer reviewed. We believe that Amplify CKLA is a better core reading resource to address our learning needs.

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	\$67,354
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Total Expenditures	<u>\$67,354</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Allocations - 400 Smoky Valley

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$635,713	\$0	\$635,713	ESSER III Allocations	\$127,143
Approved Total	\$598,092	\$0	\$598,092	Approved Total	\$183,433
Amount Left	\$37,621	\$0	\$37,621	Amount Still Needed	\$0
In Review Total	\$37,621	\$0	\$37,621	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
400-3-0107	Direct	False	1000	110	16	\$16,136	Task Force Review
400-3-0108	Direct	False	1000	110	16	\$15,992	Task Force Review
400-3-0109	Direct	False	1000	110	16	\$5,493	Task Force Review
400-3-0010	Direct	True	1000	110	3	\$90,425	Approved
400-3-0011	Direct	True	1000	210	3	\$37,832	Approved
400-3-0012	Direct	True	1000	220	3	\$16,231	Approved
400-3-0013	Direct	True	1000	120	3	\$31,310	Approved
400-3-0016	Direct	True	1000	290	3	\$5,135	Approved
400-3-0017	Direct	False	2200	120	3	\$36,135	Approved
400-3-0018	Direct	False	2200	210	3	\$8,916	Approved
400-3-0019	Direct	False	2200	220	3	\$2,765	Approved
400-3-0023	Direct	False	2130	120	2	\$20,000	Approved
400-3-0025	Direct	False	2130	220	2	\$2,700	Approved
400-3-0026	Direct	False	1000	110	16	\$20,170	Approved
400-3-0028	Direct	False	1000	110	16	\$15,340	Approved
400-3-0029	Direct	False	1000	110	16	\$20,990	Approved
400-3-0030	Direct	False	1000	110	16	\$5,070	Approved
400-3-0031	Direct	False	2400	110	16	\$1,000	Approved
400-3-0032	Direct	False	2400	110	16	\$1,000	Approved
400-3-0033	Direct	False	2400	110	16	\$2,000	Approved
400-3-0034	Direct	False	2120	110	16	\$1,000	Approved
400-3-0035	Direct	False	2120	110	16	\$1,000	Approved
400-3-0036	Direct	False	2120	110	16	\$1,400	Approved
400-3-0037	Direct	False	2120	110	16	\$1,000	Approved
400-3-0038	Direct	False	2130	110	16	\$1,000	Approved
400-3-0039	Direct	False	2210	110	16	\$1,000	Approved
400-3-0040	Direct	False	2220	110	16	\$1,000	Approved
400-3-0041	Direct	False	2320	110	16	\$1,000	Approved
400-3-0042	Direct	False	2400	110	16	\$1,000	Approved
400-3-0044	Direct	False	1000	120	16	\$767	Approved

400-3-0045	Direct	False	1000	120	16	\$798	Approved
400-3-0046	Direct	False	2130	120	16	\$470	Approved
400-3-0048	Direct	False	2220	120	16	\$235	Approved
400-3-0049	Direct	False	2220	120	16	\$470	Approved
400-3-0050	Direct	False	2220	120	16	\$470	Approved
400-3-0051	Direct	False	2200	120	16	\$500	Approved
400-3-0052	Direct	False	2200	120	16	\$1,000	Approved
400-3-0053	Direct	False	2320	120	16	\$500	Approved
400-3-0055	Direct	False	2410	120	16	\$735	Approved
400-3-0056	Direct	False	2410	120	16	\$1,395	Approved
400-3-0057	Direct	False	2410	120	16	\$970	Approved
400-3-0058	Direct	False	2500	120	16	\$1,690	Approved
400-3-0059	Direct	False	2600	120	16	\$1,250	Approved
400-3-0060	Direct	False	2600	120	16	\$1,500	Approved
400-3-0062	Direct	False	2600	120	16	\$500	Approved
400-3-0064	Direct	False	2720	120	16	\$750	Approved
400-3-0065	Direct	False	2730	120	16	\$375	Approved
400-3-0066	Direct	False	3120	120	16	\$750	Approved
400-3-0067	Direct	False	3120	120	16	\$955	Approved
400-3-0068	Direct	False	3120	120	16	\$1,160	Approved
400-3-0069	Direct	False	1000	220	16	\$5,177	Approved
400-3-0070	Direct	False	1000	260	16	\$68	Approved
400-3-0071	Direct	False	2120	220	16	\$337	Approved
400-3-0072	Direct	False	2120	260	16	\$4	Approved
400-3-0073	Direct	False	2130	220	16	\$112	Approved
400-3-0074	Direct	False	2130	260	16	\$1	Approved
400-3-0075	Direct	False	2210	220	16	\$77	Approved
400-3-0076	Direct	False	2210	260	16	\$1	Approved
400-3-0077	Direct	False	2220	220	16	\$319	Approved
400-3-0078	Direct	False	2220	260	16	\$4	Approved
400-3-0079	Direct	False	2320	220	16	\$115	Approved
400-3-0080	Direct	False	2320	260	16	\$2	Approved
400-3-0081	Direct	False	2400	220	16	\$383	Approved
400-3-0082	Direct	False	2400	260	16	\$5	Approved
400-3-0083	Direct	False	2410	220	16	\$311	Approved
400-3-0084	Direct	False	2410	260	16	\$4	Approved
400-3-0085	Direct	False	2500	220	16	\$129	Approved
400-3-0086	Direct	False	2500	260	16	\$2	Approved
400-3-0087	Direct	False	2600	220	16	\$363	Approved
400-3-0088	Direct	False	2600	260	16	\$5	Approved
400-3-0089	Direct	False	2710	220	16	\$369	Approved
400-3-0090	Direct	False	2710	260	16	\$5	Approved

400-3-0091	Direct	False	2720	220	16	\$57	Approved
400-3-0092	Direct	False	2720	260	16	\$1	Approved
400-3-0093	Direct	False	2730	220	16	\$29	Approved
400-3-0094	Direct	False	2730	260	16	\$1	Approved
400-3-0095	Direct	False	3120	220	16	\$219	Approved
400-3-0096	Direct	False	3120	260	16	\$3	Approved
400-3-0097	Direct	False	2100	320	12	\$107,300	Approved
400-3-0098	Direct	False	2100	320	12	\$91,100	Approved
400-3-0099	Direct	True	2100	320	12	\$2,500	Approved
400-3-0100	Direct	False	2210	300	12	\$15,000	Approved
400-3-0101	Direct	False	2210	300	12	\$15,000	Approved
400-3-0102	Direct	False	2210	300	12	\$3,600	Approved
400-3-0103	Direct	False	2600	120	16	\$1,500	Approved
400-3-0104	Direct	False	2410	120	16	\$970	Approved
400-3-0105	Direct	False	2710	120	16	\$4,825	Approved
400-3-0106	Direct	False	1000	120	16	\$4,535	Approved

Line Item Details

Line Item ID: 400-3-0107

Allocation Type

Direct Allocation

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

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

Account Name

Certified Salaries - SES

Account Number

45 E 1000 110 2000 000

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

Costs associated with retention pay to keep quality staff employed for the 24-25 school year. All Soderstrom Elementary certified staff (20.17 FTE) will receive \$800 based on FTE.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$16,136

Total Expenditures \$16,136

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 400-3-0108

Allocation Type

Direct Allocation

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

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

Account Name

Certified Salaries - SVHS

Account Number

45 E 1000 110 4000 000

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

Costs associated with retention pay to keep quality staff employed for the 24-25 school year. All Smoky Valley High School certified staff (19.99 FTE) will receive \$800 based on FTE.

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

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

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

Budgeted Expenditures in SFY 2024	\$15,992
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Total Expenditures	\$15,992
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 400-3-0109

Allocation Type

Direct Allocation

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

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

Account Name

Certified Salaries - SVMS

Account Number

45 E 1000 110 5000 000

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

Costs associated with retention pay to keep quality staff employed for the 24-25 school year. All Smoky Valley Middle School certified staff (14.34 FTE) will receive \$800 based on FTE. The full amount of these expenditures is estimated at \$11,472, so asking for the remaining amount of ESSER funding available on this report. The remainder will come out of the district's general fund.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$5,493
Total Expenditures	\$5,493

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 400-3-0010

Allocations - 401 Chase-Raymond

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$444,384	\$0	\$444,384	ESSER III Allocations	\$88,877
Approved Total	\$142,170	\$0	\$142,170	Approved Total	\$104,170
Amount Left	\$302,214	\$0	\$302,214	Amount Still Needed	\$0
In Review Total	\$302,214	\$0	\$302,214	In Review Total	\$38,165
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
401-3-0008	Direct	False	1000	110	16	\$72,000	Task Force Review
401-3-0009	Direct	True	1000	300	12	\$15,000	Task Force Review
401-3-0010	Direct	False	1000	700	13	\$46,081	Task Force Review
401-3-0011	Direct	False	1000	100	4	\$12,583	Task Force Review
401-3-0012	Direct	True	1000	644	12	\$7,476	Task Force Review
401-3-0013	Direct	False	2600	600	7	\$2,535	Task Force Review
401-3-0014	Direct	True	1000	644	12	\$15,689	Task Force Review
401-3-0015	Direct	False	1000	113	10	\$29,167	Task Force Review
401-3-0016	Direct	False	1000	200	10	\$2,325	Task Force Review
401-3-0017	Direct	False	1000	110	16	\$18,000	Task Force Review
401-3-0018	Direct	False	2400	110	16	\$15,000	Task Force Review
401-3-0019	Direct	False	1000	220	16	\$2,558	Task Force Review
401-3-0020	Direct	False	2400	110	16	\$60,000	Task Force Review
401-3-0021	Direct	False	1000	220	16	\$3,800	Task Force Review
401-3-0001	Direct	True	1000	644	12	\$2,300	Approved
401-3-0002	Direct	True	1000	300	12	\$2,870	Approved
401-3-0003	Direct	True	1000	644	12	\$7,000	Approved
401-3-0004	Direct	True	1000	644	12	\$7,000	Approved
401-3-0005	Direct	True	1000	644	12	\$85,000	Approved
401-3-0006	Direct	False	2600	700	13	\$26,000	Approved
401-3-0007	Direct	False	1000	700	7	\$12,000	Approved

Line Item Details

Line Item ID: 401-3-0008

Allocation Type

Direct Allocation

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

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

Account Name

COVID FUNDS

Account Number

7

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

Retention of Staff Stipend - Certified. This would be a \$ 4000.00 stipend per certified staff member for extra or supplemental duties to COVID-19 variant surges (probably in late Fall/Winter) in which certified staff will have adjustment of work schedules, increased/extra duties, and additional work-related stress until the surge of cases abates. (18 staff)

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

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

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

Budgeted Expenditures in SFY 2024	\$72,000
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Total Expenditures	\$72,000
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Status

Task Force Review

Line Item Comment from KSDE

Continuation of line 0017

Line Item ID: 401-3-0009

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

ESSER

Account Number

7

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**

Professional Development for staff instructional practice specifically to target at risk identified students (All staff to MTSS Symposium for Professional Development workshops, vector professional development,

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: 401-3-0010

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

ESSER

Account Number

7

Function Code

1000 - Instruction

Object Code

700 - PROPERTY

Allowable Use13 - 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**

Classroom furniture Social distancing desks to create space for students to be appropriated distanced.

Form 9-311-166

03/2021

Equipment or Construction to be Purchased with Federal Funds Please submit in duplicate to:

Special Education & Title Services

Kansas State Department of Education

Landon State Office Building

900 SW Jackson, Suite 620

Topeka, KS 66612

Complete this form only for individual equipment items which cost more than \$5,000 and last more than one year.

USD Name Chase Raymond USD Number 401 Date

Contact Name Kylee McDonald Phone 620-938-2913

Specify the program funding the purchase. Possible programs are: Title I, Title II A, Title III A, Title IVA, 21st Century Community Learning Centers, Migrant, ESOL/Bilingual, and At-Risk,etc.

Program Funding the Purchase

Kind of Equipment*

(Description)

Manufacturer and Model Number

Building Where Equipment Will Be Used

Quantity

Unit Cost

Total Cost

ESSER 3 SYNERGY 24 Set, 23x40 Tri Student Desk and Chair 18 2340TR1-R2B-FM9-BK18 Chase Grade School & Chase High School 7 6,914.95 48404.65

ESSER 3

SYNERGY 24 Set, 23x40 Tri Student Desk and Chair 14 2340TR1-R2B-FM9-NA14 Chase Grade School 1 6,061.95 6,061.95

ESSER3

SYNERGY 24 Set, 23x40 Tri Student Desk and Chair 16 2340TR1-R2B-FM9-BK16 Chase Grade School 1 6,854.95 6,854.95

ESSER3 2-PACK 4X8, Aluminum Frame, White Porcelain Steel Marker Boards 202AH-25-2 Chase Grade School & Chase High School 2 885.95 1,771.90

ESSER3 6X8 Rectangle My favorite Color Carpet FE401-32A Chase Grade School 3 231.95 695.85

ESSER3

30X40 Dura-Rite/ XV High Adjustable Easel 4342K Chase Grade School & Chase High School 1 396.95 396.95

Please indicate the activity for which the above listed equipment is to be used and how it supports the designated program(s):

Purpose of above items is to create more learning spaces/ provide social distancing because current space was to close together for proper space.

*Equipment is distinguishable from supplies in that it will last more than one year and will have an acquisition cost of \$5,000 or more per unit. As a reminder, one must have prior approval to purchase equipment over \$5,000. If any equipment is to be purchased, one must have the necessary funds in the approved budget on line item #700 Property. Also, the district is to maintain an updated inventory list of any equipment purchased with the funds listed above.

Budgeted Expenditures in SFY 2021

\$0

Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$46,081
Total Expenditures	<u>\$46,081</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 401-3-0011

Allocation Type

Direct Allocation

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

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

Account Name

ESSER

Account Number

7

Function Code

1000 - Instruction

Object Code

100 - Personal Services - 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

Covid Classroom Aids Previously approved in ESSER2

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$12,583
Total Expenditures	<u>\$12,583</u>

Status

Task Force Review

Line Item Comment from KSDE

Description from ESSER II - COVID Aides to assist with supervision, the implementation and monitoring of safety protocols.
\$14,593

Line Item ID: 401-3-0012

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

ESSER

Account Number

7

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

Curriculum Support for Reading Language Arts intervention (previously approved in ESSER2)

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$7,476**Total Expenditures** \$7,476**Status**

Task Force Review

Line Item Comment from KSDE

Description from ESSER II - Curriculum for Reading Language Arts that includes online access, social emotional learning, and standards based instructional components. Supplemental resources that will provide small group intervention for students who have experienced learning loss. \$22,413

Line Item ID: 401-3-0013

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

Account Number

7

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 of PPE to mitigate exposure and limit illness Previously approved in ESSER 2

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,535**Total Expenditures** \$2,535**Status**

Task Force Review

Line Item Comment from KSDE

Description from ESSER II - Purchase of PPE to mitigate exposure and limit spread of illness. Medical Facilities license CLIA waiver fee. Required to utilize the test to stay and learn plan. Testing was required in order to keep our school operations functioning. \$1,729

Line Item ID: 401-3-0014

Allocation Type

Direct Allocation

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

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

Account Name

ESSER

Account Number

7

Function Code

1000 - Instruction

Object Code

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

Science curriculum and intervention materials associated with our low test scores in Science state assessments to make up for learning loss suffered during the pandemic due to a lack of online resource availability, has helped us identify students through the tiered intervention process to ensure that students receive appropriate remediation in tiers two and three. This would include but not be limited to print and digital resources, STEM manipulatives, and other STEM hand on support. We anticipate this would impact about 45 students per year.

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

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

Budgeted Expenditures in SFY 2024	\$15,689
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Total Expenditures	\$15,689
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 401-3-0015

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

Account Number

7

Function Code

1000 - Instruction

Object Code

113 - Part-Time 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

Mental Health counselor salary part time position 2.5 days per week.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$29,167**Total Expenditures** \$29,167**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 401-3-0016

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

ESSER

Account Number

7

Function Code

1000 - Instruction

Object Code

200 - 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

Mental Health counselor unemployment, Social Security, and Medicare part time position contributions from employer.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$2,325**Total Expenditures** \$2,325**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 401-3-0017

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

ESSER

Account Number

7

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

Retention of Staff Stipend - Certified. This would be a \$ 1000.00 stipend per certified staff member for extra or supplemental duties to COVID-19 variant surges (probably in late Fall/Winter) in which certified staff will have adjustment of work schedules, increased/extra duties, and additional work-related stress until the surge of cases abates.

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

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

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

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 401-3-0018

Allocation Type

Direct Allocation

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

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

Account Name

ESSER

Account Number

7

Function Code

2400 - Support Services (School Administration)

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Retention of Staff - Non-Certified. This would be a \$ 1000.00 stipend per classified staff member for extra or supplemental duties to COVID-19 variant surges (probably in late Fall/Winter) in which they will have adjustment of daily work schedules, extra duties/work assignments, and additional work-related stress until the surge of cases abates.

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: 401-3-0019

Allocation Type

Direct Allocation

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

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

Account Name

ESSER

Account Number

7

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

Soc. Sec. - Instruction for the certified and classified retention stipend. This would be for social security taxes that need to be withheld for both certified and classified staff.

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

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

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

Budgeted Expenditures in SFY 2024	\$2,558
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Total Expenditures	<u>\$2,558</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 401-3-0020

Allocation Type

Direct Allocation

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

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

Account Name

COVID FUND

Account Number

07

Function Code

2400 - Support Services (School Administration)

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Retention of Staff - Non-Certified. This would be a \$ 4000.00 stipend per classified staff member for extra or supplemental duties to COVID-19 variant surges (probably in late Fall/Winter) in which they will have adjustment of daily work schedules, extra duties/work assignments, and additional work-related stress until the surge of cases abates. (15 staff)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$60,000
Total Expenditures	\$60,000

Status

Task Force Review

Line Item Comment from KSDE

Continuation of line 0018

Line Item ID: 401-3-0021

Allocation Type

Direct Allocation

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

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

Account Name

COVID

Account Number

7

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

Soc. Sec. - Instruction for the certified and classified retention stipend. This would be for social security taxes that need to be withheld for both certified and classified staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$3,800
Total Expenditures	<u>\$3,800</u>

Status

Task Force Review

Line Item Comment from KSDE

Continuation of line 0019

Line Item ID: 401-3-0001

Allocations - 410 Durham-Hillsboro-Lehigh

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$572,232	\$0	\$572,232	ESSER III Allocations	\$114,447
Approved Total	\$290,216	\$0	\$290,216	Approved Total	\$17,645
Amount Left	\$282,016	\$0	\$282,016	Amount Still Needed	\$96,802
In Review Total	\$282,016	\$0	\$282,016	In Review Total	\$97,000
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
410-3-0026	Direct	True	1000	110	12	\$21,050	Task Force Review
410-3-0027	Direct	True	1000	220	12	\$1,561	Task Force Review
410-3-0028	Direct	True	2213	110	12	\$18,189	Task Force Review
410-3-0029	Direct	True	2213	300	12	\$14,146	Task Force Review
410-3-0030	Direct	True	1000	736	12	\$27,900	Task Force Review
410-3-0031	Direct	False	1000	736	9	\$118,910	Task Force Review
410-3-0032	Direct	True	1000	610	12	\$4,800	Task Force Review
410-3-0033	Direct	True	2213	680	12	\$1,232	Task Force Review
410-3-0034	Direct	True	2212	110	12	\$3,846	Task Force Review
410-3-0035	Direct	True	2212	220	12	\$294	Task Force Review
410-3-0036	Direct	True	2212	260	12	\$4	Task Force Review
410-3-0037	Direct	True	2212	270	12	\$9	Task Force Review
410-3-0038	Direct	True	1000	610	12	\$450	Task Force Review
410-3-0039	Direct	True	1000	610	12	\$3,519	Task Force Review
410-3-0040	Direct	False	1000	610	9	\$6,600	Task Force Review
410-3-0041	Direct	False	1000	730	4	\$9,403	Task Force Review
410-3-0042	Direct	False	1000	736	9	\$5,097	Task Force Review
410-3-0043	Direct	False	1000	736	9	\$45,006	Task Force Review
410-3-0008	Direct	True	1000	110	11A	\$13,703	Approved
410-3-0009	Direct	True	1000	220	11A	\$1,042	Approved
410-3-0010	Direct	True	1000	260	11A	\$13	Approved
410-3-0011	Direct	True	1000	270	11A	\$33	Approved
410-3-0013	Direct	True	1000	120	12	\$156	Approved
410-3-0015	Direct	True	1000	260	12	\$27	Approved
410-3-0016	Direct	True	1000	270	12	\$63	Approved
410-3-0017	Direct	True	1000	610	11A	\$988	Approved
410-3-0019	Direct	True	2213	220	12	\$1,553	Approved
410-3-0020	Direct	True	2213	260	12	\$20	Approved
410-3-0021	Direct	True	2213	270	12	\$47	Approved
410-3-0024	Direct	False	4700	450	13	\$272,571	Approved

Line Item Details

Line Item ID: 410-3-0026

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

Teacher Salaries

Account Number

48 E 1000 110 0000 000

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

change previous Item 410-3-0012

Teachers will tutor students 3 days per week for 30 minutes. Teachers will receive an additional 30 minutes per week for planning. The tutoring occurs after school with teachers and qualified retired teachers or substitutes.

Students that qualify are tier 2 or 3 students who fall below Fastbridge Benchmarks. The rate is \$52.04 cents per hour. The rate is determined by the highest paid hourly rate for a teacher.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$21,050
Total Expenditures	\$21,050

Status

Task Force Review

Line Item Comment from KSDE

Change: Previously approved for \$27,724 SFY 24 (approved under 20%)

Line Item ID: 410-3-0027

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

Tchr/ Aide FICA Tax

Account Number

48 E 1000 220 0000 000

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

Change 410-3-0014

FICA Tax Teachers will tutor students 3 days per week for 3 minutes. Teachers will receive an additional 30 minutes per week for planning. The tutoring occurs after school with teachers and qualified retired teachers or substitutes. Students that qualify are tier 2 or 3 students who fall below Fastbridge Benchmarks. The rate is \$52.04 cents per hour.

The rate is determined by the highest paid hourly rate for a teacher.

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	\$1,561
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Total Expenditures	\$1,561
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Status

Task Force Review

Line Item Comment from KSDE

Change: Previously approved for \$2,107 SFY 24 (approved under 20%)

Line Item ID: 410-3-0028

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

Teacher Salaries

Account Number

48 E 2213 110 0000 000

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

Change 410- 3-0018

Salaries Up to 29 teachers will be trained on Kagan. This would go above and beyond the normal PD and would take place after school is out.

Teachers would receive their daily rate of pay for attending the training. Implementing Kagan provides teachers the knowledge to engage

tier 2 and tier 3 students who typically will sit back and not engage in learning. An engaged student will have more success in school which

carries over more success outside of the classroom. Learning loss happened because of a lack of engagement in school. This will increase

our chances to engage students at a higher level. Here are some examples of the structures and how they help students in the areas of:

Reading Comprehension: Structures like "Sage-N-Scribe or Jigsaw reading help students analyze texts, share ideas and summarize

information for stronger comprehension skills Vocabulary Development: Structures like Quiz- Quiz Trade that not only expands

vocabulary but also helps with ELA writing and reading comprehension. Writing Skills: Structures like "Edit and Revise Round Robin is a process that facilitates peer editing and feedback on written assignments. Real world Math Application: One example of a

structure used for math is "Team Pair Solo". It allows students to work in teams initially then allow students to work on their own.

When groups are built using the Kagan method, it allows higher level students to help lower level students build confidence in

what they are working on. Math Vocabulary: Structures like "Fan and Pick" promote meaningful conversations about math concepts and allows students to describe processes in their own words.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$18,189**Total Expenditures** \$18,189**Status**

Task Force Review

Line Item Comment from KSDE

Change: Previously approved for \$20,294 SFY 24 (approved under 20%)

Allocation Type

Direct Allocation

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

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

Account Name

District Consultant Fees

Account Number

48 E 2213 300 0000 000

Function Code

2213 - Instructional Staff Training Services

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

Change 410- 3- 022

28 teachers will be trained on Kagan. This would go above and beyond the normal PD and would take place after school is out.

Teachers would receive their daily rate of pay for attending the training. Implementing Kagan provides teachers the knowledge to engage tier 2 and tier 3 students who typically will sit back and not engage in learning. An engaged student will have more success in school which carries over more success outside of the classroom. Learning loss happened because of a lack of engagement in school. This will increase our chances to engage students at a higher level.

Here are some examples of the structures and how they help students in the areas of:

Reading Comprehension: Structures like "Sage-N-Scribe or Jigsaw reading help students analyze texts, share ideas and summarize information for stronger comprehension skills

Vocabulary Development: Structures like Quiz- Quiz Trade that not only expands vocabulary but also helps with ELA writing and reading comprehension.

Writing Skills: Structures like "Edit and Revise Round Robin is a process that facilitates peer editing and feedback on written assignments.

Real world Math Application: One example of a structure used for math is "Team Pair Solo". It allows students to work in teams initially then allow students to work on their own. When groups are built using the Kagan method, it allows higher level students to help lower level students build confidence in what they are working on.

Math Vocabulary: Structures like "Fan and Pick" promote meaningful conversations about math concepts and allows students to describe processes in their own words.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$14,146
Total Expenditures	\$14,146

Status

Task Force Review

Line Item Comment from KSDE

Change: Previously approved for \$15,422 SFY 24 (approved under 20%)

Allocation Type

Direct Allocation

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

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

Account Name

Dist Tech Equip- Instructional

Account Number

48 E 1000 736 0000 000

Function Code

1000 - Instruction

Object Code

736 - Computers and Related Equipment (Including Software if bought as a package)

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 410-3- 0023

We would purchase laptop computers for tier 2 and tier 3 students have access to a computer for school work both at home and school.

Ensuring that our students have reliable technology is key to make up for any learning loss. Students would have access to Fast Bridge Assessments,

Reading Plus, Edgenuity. Students would also have Canvas, Microsoft Suite, Adobe and many other software programs that help them get experience

on applications for the real world.

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	\$27,900
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Total Expenditures	<u>\$27,900</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change: Previously approved for \$45,000 SFY 24 (approved under 20%)

Line Item ID: 410-3-0031

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

Dist Tech Equip- Instructional

Account Number

48 E 1000 736 0000 000

Function Code

1000 - Instruction

Object Code

736 - Computers and Related Equipment (Including Software if bought as a package)

Allowable Use

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

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

Change 410- 3- 0025

We would purchase laptop computers for high school students and chromebooks for elementary students.

This would allow students to be able to work from home or school in the event of remote learning.

It would be for 145 laptops for high school students each and 110 chromebooks for elementary students.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$118,910**Total Expenditures** \$118,910**Status**

Task Force Review

Line Item Comment from KSDE

Change: Previously approved for \$168,894 SFY 24

Line Item ID: 410-3-0032

Allocation Type

Direct Allocation

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

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

Account Name

Dist. Instructional Supplies

Account Number

48 E 1000 610 0000 000

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

28 teachers will be trained on Kagan. This would go above and beyond the normal PD and would take place after school is out. The Hagan material will ensure that teachers have the resources they need to implement Kagan successfully.

Teachers would receive their daily rate of pay for attending the training. Implementing Kagan provides teachers the knowledge to engage tier 2 and tier 3 students who typically will sit back and not engage in learning. An engaged student will have more success in school which carries over more success outside of the classroom. Learning loss happened because of a lack of engagement in school. This will increase our chances to engage students at a higher level.

Here are some examples of the structures and how they help students in the areas of:

Reading Comprehension: Structures like "Sage-N-Scribe or Jigsaw reading help students analyze texts, share ideas and summarize information for stronger comprehension skills

Vocabulary Development: Structures like Quiz- Quiz Trade that not only expands vocabulary but also helps with ELA writing and reading comprehension.

Writing Skills: Structures like "Edit and Revise Round Robin is a process that facilitates peer editing and feedback on written assignments.

Real world Math Application: One example of a structure used for math is "Team Pair Solo". It allows students to work in teams initially then allow students to work on their own. When groups are built using the Kagan method, it allows higher level students to help lower level students build confidence in what they are working on.

Math Vocabulary: Structures like "Fan and Pick" promote meaningful conversations about math concepts and allows students to describe processes in their own words.

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

Status

Task Force Review

Line Item Comment from KSDE

Change: Previously approved for \$15,422 SFY 24 (approved under 20%)

Allocation Type

Direct Allocation

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

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

Account Name

Dist Prof Development Supplies

Account Number

48 E 2213 680 0000 000

Function Code

2213 - Instructional Staff Training Services

Object Code

680 - Miscellaneous Supplies

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- 410-3-0022

(Kagan Training Books, Action Plans)

28 teachers will be trained on Kagan. This would go above and beyond the normal PD and would take place after school is out.

Teachers would receive their daily rate of pay for attending the training. Implementing Kagan provides teachers the knowledge to engage tier 2 and tier 3 students who typically will sit back and not engage in learning.

An engaged student will have more success in school which carries over more success outside of the classroom.

Learning loss happened because of a lack of engagement in school. This will increase our chances to engage students at a higher level.

Here are some examples of the structures and how they help students in the areas of:

Reading Comprehension: Structures like "Sage-N-Scribe or Jigsaw reading help students analyze texts, share ideas and summarize information for stronger comprehension skills

Vocabulary Development: Structures like Quiz- Quiz Trade that not only expands vocabulary but also helps with ELA writing and reading comprehension.

Writing Skills: Structures like "Edit and Revise Round Robin is a process that facilitates peer editing and feedback on written assignments.

Real world Math Application: One example of a structure used for math is "Team Pair Solo". It allows students to work in teams initially then allow students to work on their own. When groups are built using the Kagan method, it allows higher level students to help lower level students build confidence in what they are working on.

Math Vocabulary: Structures like "Fan and Pick" promote meaningful conversations about math concepts and allows students to describe processes in their own words.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,232
Total Expenditures	<u>\$1,232</u>

Status

Task Force Review

Line Item Comment from KSDE

Change: Previously approved for \$15,422 SFY 24 (approved under 20%)

Allocation Type

Direct Allocation

Is 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 Salaries

Account Number

48 E 2212 110 0000 000

Function Code2212 - Instruction and Curriculum
Development Services**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**

New

To address learning loss particularly in the area of reading we have discovered widening gap in reading fluence, particularly among our higher grades in the elementary We will hire 3 teachers for one week this summer (reading specialist, lower grade, upper grade) to create a fluency practice program. Our grade levels in which are impacted the most were students who were preschool, Kindergarten and 1 during Covid.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$3,846
Total Expenditures	<u>\$3,846</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0035

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

Teacher FICA Tax

Account Number

48 E 2212 220 0000 000

Function Code2212 - Instruction and Curriculum
Development Services**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

FICA Tax

To address learning loss particularly in the area of reading we have discovered widening gap in reading fluence, particularly among our higher grades in the elementary

We will hire 3 teachers for one week this summer (reading specialist, lower grade, upper grade) to create a fluency practice program. Our grade levels in which are impacted the most were students who were preschool, Kindergarten and 1 during Covid.

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	\$294
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Total Expenditures	\$294
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0036

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

Teacher Unemployment Tax

Account Number

48 E 2212 260 0000 000

Function Code2212 - Instruction and Curriculum
Development Services**Object Code**

260 - Unemployment 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

Unemployment Tax

To address learning loss particularly in the area of reading we have discovered widening gap in reading fluence, particularly among our higher grades in the elementary. We will hire 3 teachers for one week this summer (reading specialist, lower grade, upper grade) to create a fluency practice program. Our grade levels in which are impacted the most were students who were preschool, Kindergarten and 1 during Covid.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0037

Allocation Type

Direct Allocation

Is 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 Wk Comp Ins

Account Number

48 E 2212 270 0000 000

Function Code2212 - Instruction and Curriculum
Development Services**Object Code**

270 - Worker's 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

Work Comp Insurance

To address learning loss particularly in the area of reading we have discovered widening gap in reading fluence, particularly among our higher grades in the elementary

We will hire 3 teachers for one week this summer (reading specialist, lower grade, upper grade) to create a fluency practice program. Our grade levels in which are impacted the most were students who were preschool, Kindergarten and 1 during Covid.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$9**Total Expenditures** \$9**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0038

Allocation Type

Direct Allocation

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

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

Account Name

Dist Instructional Supplies

Account Number

48 E 1000 610 0000 000

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 (Supplies for putting resources together)

To address learning loss particularly in the area of reading we have discovered widening gap in reading fluence, particularly among our higher grades in the elementary

We will hire 3 teachers for one week this summer (reading specialist, lower grade, upper grade) to create a fluency practice program. Our grade levels in which are impacted the most were students who were preschool, Kindergarten and 1 during Covid.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$450**Total Expenditures** \$450**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0039

Allocation Type

Direct Allocation

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

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

Account Name

Dist Instructional Supplies

Account Number

48 E 1000 610 0000 000

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 410 3 007

Overall, this purchase provides a comprehensive set of resources and tools to support both literacy and math development for tier 2 and 3 elementary school students that get tier services.

Tier 2/3 Supplies:

Overall, this purchase provides a comprehensive set of resources and tools to support both literacy and math development for tier 2 and 3 elementary school students that receive services in our Title 1 classroom. See resources below.

A Guru's Guide to Reading Intervention: Priced at \$30.00, this guide from Essdack is a valuable tool for educators, offering insights and strategies to support older struggling readers effectively.

Interactive Reading Comprehension Cubes Set: This interactive learning tool, priced at \$12.90, includes four levels and 24 questions designed to enhance reading comprehension. It serves as a valuable resource for both classroom and home learning.

Comprehension Game Trio: Targeting Main Idea, Summary, and Inference for grades 2-3, this resource is available at \$64.44, helping students strengthen their comprehension skills through engaging gameplay.

Match and Sort: Language Quickies: Offered in two versions, one for grades 4-5 and another for grades 2-3, both priced at \$119.00 each, these materials focus on literature, grammar, writing, vocabulary, language skills, reading comprehension, and phonics.

Phonological Awareness Chipper Chat: Priced at \$79.95, this resource is dedicated to developing phonological awareness skills, a fundamental aspect of reading readiness.

Syllable Practice Resources: The Junior Learning JL456 Syllables Flips (\$8.66) and Super Duper Publications Syllable Practice Fun Deck Flash Cards (\$18.00) are designed to enhance students' phonics and reading skills by reinforcing syllable recognition.

Syllabuilders Board Games: Priced at \$19.33, these board games offer an interactive approach to mastering syllables, making learning engaging and effective.

Mrs. Wordsmith Phonics Blah Blah Blah Card Game: Available for \$27.00, this card game is specifically designed for Kindergarten and Grades 1-2 students, helping accelerate their reading skills development.

Dictionaries: The Webster's New Explorer Large Print Dictionary, available at \$15.49 each, offers essential reference material to aid students in expanding their vocabulary and improving their reading comprehension. This resource provides eight copies for comprehensive classroom use.

In addition to literacy resources, the application also provides a range of math materials to support students' mathematical growth:

Eureka Math Place Value Disks: These disks, priced at \$3.50 each (24) offer a tangible way for students to grasp place value concepts, making math learning more hands-on.

Wild Side Number Sense Cards: Priced at \$22.95, these award-winning cards provide a versatile resource for math games that cover addition, subtraction, multiplication, division, fractions, decimals, and more.

Math Games: The application includes various math games, such as Elevate Prep Target Math Game (\$18.99), Adsumudi Math Game (\$17.98), Fraction War Fun Math Game (\$9.99), Math Magic Decimal War Card Game (\$9.99), Proof! Math Game (\$17.98), EAI Education Math Stacks Place Value Game (\$11.35), EAI Education Math Stacks Place Value to Millions Game (\$9.45), Tang Math Games - NumTanga JR (\$16.99), and Tang Math Games - Kakooma Times (\$16.99). These games cater to different mathematical skills and offer engaging ways to enhance math proficiency.

BOOKS

-The Fort- 3 Book Pack \$13.99- Scholastic x 2 = \$27.98

-The BFG- \$6.99- Scholastic x 6 = \$41.94

-Candy Bomber: The Story of the Berlin Airlift's "Chocolate Pilot" - \$8.30 x 5 = \$41.50

-Someone Named Eva- \$6.99 x 5 = \$34.95

-High Noon books- Sound Out Chapter Books Kit- \$281.00 x 5 = \$1,405.00

-High Noon books- Sound Out Chapter Books - Set A-4- \$33.00 x 5- \$165.00

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$3,519
Total Expenditures	<u>\$3,519</u>

Status

Task Force Review

Line Item Comment from KSDE

Change: Previously approved for \$2,575 SFY 24 (approved under 20%)

Line Item ID: 410-3-0040

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

Dist. Instructional Supplies

Account Number

48 E 1000 610 0000 000

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

New

LapTop Bags

To support effective distance learning, it is crucial to provide students with not only the necessary educational technology but also the essential accessories that facilitate its use. These bags ensure that laptops and other devices are transported safely and securely, protecting the hardware from damage.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$6,600
Total Expenditures	<u>\$6,600</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0041

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

Dist Instructional Equipment

Account Number

48 E 1000 730 0000 000

Function Code

1000 - Instruction

Object Code

730 - Equipment

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

Quality Career and Technical Education (CTE) equipment plays a pivotal role in supporting low-income high school students by providing them with the skills and experience necessary for competitive job markets. These students often lack access to resources and opportunities that can enhance their learning and career prospects. High-quality CTE equipment bridges this gap by offering hands-on experience with tools and technologies used in various industries. Access to modern CTE equipment can ignite a passion for learning in students who might otherwise feel disconnected from traditional academic subjects. It enables them to see the real-world applications of their education.

Mig Welder (\$4,515)

An MIG welder provides high school students with hands-on experience in metalworking, a valuable skill in various industries such as manufacturing, automotive, and construction.

Swine Ai Simulator(\$(3,299)

A swine artificial insemination (AI) simulator helps students by providing a realistic, hands-on experience in performing AI procedures, enhancing their skills and understanding without the need for live animals. This practical training is essential for students pursuing careers in veterinary science, agriculture, and animal husbandry, ensuring they are well-prepared for real-world applications

Robotics Field(\$1,589)

A robotics field provides students with a practical environment to design, build, and test their robotic creations, simulating real-world applications and challenges.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$9,403
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Total Expenditures	<u>\$9,403</u>
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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

Dist. Tech Equip- Instructional

Account Number

48 E 1000 736 0000 000

Function Code

1000 - Instruction

Object Code

736 - Computers and Related Equipment (Including Software if bought as a package)

Allowable Use

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

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

iMac Computers

Quality Career and Technical Education (CTE) equipment plays a pivotal role in supporting low-income high school students by providing them with the skills and experience necessary for competitive job markets. These students often lack access to resources and opportunities that can enhance their learning and career prospects. High-quality CTE equipment bridges this gap by offering hands-on experience with tools and technologies used in various industries. Access to modern CTE equipment can ignite a passion for learning in students who might otherwise feel disconnected from traditional academic subjects. It enables them to see the real-world applications of their education.

3 iMacs are ideal for students studying digital media because they offer powerful performance and high-resolution displays, enabling seamless handling of graphic design, video editing, and multimedia projects.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$5,097
Total Expenditures	\$5,097

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0043

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

Dist Tech Equip- Instructional

Account Number

48 E 1000 736 0000 000

Function Code

1000 - Instruction

Object Code

736 - Computers and Related Equipment (Including Software if bought as a package)

Allowable Use

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

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

Newline boards are an excellent resource to support distance learning, providing an interactive and dynamic platform for educators and students alike. These advanced digital whiteboards facilitate real-time collaboration, allowing instructors to deliver engaging lessons with multimedia integration, such as videos, images, and interactive activities. With features like remote access, screen sharing, and annotation tools, Newline boards enable seamless communication and participation, bridging the gap between physical and virtual classrooms. They also support a variety of educational software and applications, enhancing the learning experience and accommodating diverse teaching styles.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$45,006**Total Expenditures** \$45,006**Status**

Task Force Review

Line Item Comment from KSDE

New Line.
 Cost per unit: \$2123.75, not including installation cost.

Line Item ID: 410-3-0008

Allocations - 412 Hoxie

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$598,440	\$0	\$598,440
Approved Total	\$72,000	\$0	\$72,000
Amount Left	\$526,440	\$0	\$526,440
In Review Total	\$526,440	\$0	\$526,440
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$119,688
Approved Total	\$24,000
Amount Still Needed	\$95,688
In Review Total	\$142,472
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
412-3-0017	Direct	False	2100	110	10	\$58,640	Task Force Review
412-3-0018	Direct	False	2134	110	16	\$47,604	Task Force Review
412-3-0019	Direct	False	2600	460	13	\$265,499	Task Force Review
412-3-0020	Direct	True	1000	110	12	\$10,608	Task Force Review
412-3-0021	Direct	True	1000	644	12	\$46,176	Task Force Review
412-3-0022	Direct	False	1000	321	10	\$12,225	Task Force Review
412-3-0023	Direct	True	1000	120	11A	\$37,064	Task Force Review
412-3-0024	Direct	True	1000	320	16	\$48,624	Task Force Review
412-3-0010	Direct	True	1000	110	11A	\$19,000	Approved
412-3-0012	Direct	True	1000	321	12	\$5,000	Approved
412-3-0013	Direct	False	1000	650	9	\$40,800	Approved
412-3-0014	Direct	False	2124	300	3	\$7,200	Approved

Line Item Details

Line Item ID: 412-3-0017

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

ESSER III Mental Health Services

Account Number

77635

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

Budgeted Expenditures in SFY 2023	\$29,379
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Budgeted Expenditures in SFY 2024	\$29,261
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Total Expenditures	<u>\$58,640</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$30,640 SFY 23 and \$38,000 SFY 24

Line Item ID: 412-3-0018

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III - Nurse Salary

Account Number

77725

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	\$32,712
Total Expenditures	\$47,604

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$22,000 SFY 23 and \$23,000 SFY 24

Line Item ID: 412-3-0019

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III Repair of Buildings

Account Number

77715

Function Code

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

Object Code

460 - Repair of Buildings

Allowable Use

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

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

All documentation has been submitted. New windows will be purchased and installed in the older buildings at the elementary and high school. Some of the windows have been sealed because they can no longer open or close safely. The new windows will improve air flow, which will help reduce virus transmission. The assurances for construction and Capital Expenditures have been checked and sent to ESSER. USD 412 will have the environmental study completed and a letter will be sent. A formal request to the Historical Society has been submitted for a letter to approve the project. All supporting materials have been emailed to ESSER. Per KSDE USD 412's Construction and Capital Expenditure Prior Approval Request submitted on December 5th, 2022 is approved. This fulfills the district's prior approval requirements under the Uniform Grant Guidance (2 CFR 200) and Education Department Grant Administration Regulations (34 CFR 75 and 34 CFR 76).

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$213,745
Budgeted Expenditures in SFY 2024	\$51,754
Total Expenditures	\$265,499

Status

Task Force Review

Line Item Comment from KSDEChange Request: Previously approved for \$265,000 SFY 23
Allowable if CDC guidelines are met

Line Item ID: 412-3-0020

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III - Other

Account Number

77720

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

Purchase of Evidence Based Frog Street Curriculum to support early learners who were not in school during COVID-19 and are demonstrating lower language skills, personal social interaction, having issues interacting with peers and struggling with structure. After researching this curriculum it will be an evidenced based curriculum that will provide a curriculum that will meet the needs of all students, including ESL students, students with disabilities and at-risk.

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	\$10,608
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$10,608</u>
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Status

Task Force Review

Line Item Comment from KSDE

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

Line Item ID: 412-3-0021

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

ESSER III - Other

Account Number

77720

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

Purchase curriculums to focus on learning loss caused by the COVID-19 pandemic. State assessment data, FastBridge data, classroom performance data, and overall student needs (IEPs, ILPs, 504s) will be considered when adopting curriculum. The needs of the vulnerable populations within our district will be of top priority when selecting, adopting, and implementing the curriculum. Staff will be adopting and implementing a new 7-12 ELA curriculum.

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	\$46,176
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Total Expenditures	\$46,176
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$47,112 SFY 23

Line Item ID: 412-3-0022

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III - Mental Health Services

Account Number

77635

Function Code

1000 - Instruction

Object Code321 - Instructional Programs
Improvement 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**

Second-Step Social Emotional Learning Curriculum will be purchased to help students learn to cope with anxiety, frustration, and provide students with skill to interact with peers. This is an evidence based curriculum.

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	\$12,225
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Total Expenditures	\$12,225
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,000 SFY 23, for curriculum called Character Strong Social Emotional

Line Item ID: 412-3-0023

Allocation Type

Direct Allocation

Is 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

77615

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	\$31,560
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Total Expenditures	\$37,064
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Status

Task Force Review

Line Item Comment from KSDE

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

Line Item ID: 412-3-0024

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

ESSER III - Certified Salaries

Account Number

77610

Function Code

1000 - Instruction

Object Code

320 - Professional-Education Services

Allowable Use

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

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

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	\$46,340
Total Expenditures	\$48,624

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$37,688 SFY 23

Line Item ID: 412-3-0010

Allocations - 415 Hiawatha

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,686,255	\$0	\$1,686,255	ESSER III Allocations	\$337,251
Approved Total	\$1,649,367	\$0	\$1,649,367	Approved Total	\$428,100
Amount Left	\$36,888	\$0	\$36,888	Amount Still Needed	\$0
In Review Total	\$36,888	\$0	\$36,888	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
415-3-0031	Direct	False	2600	610	7	\$36,888	Task Force Review
415-3-0001	Direct	False	2200	330	3	\$45,000	Approved
415-3-0002	Direct	True	2100	670	5	\$20,000	Approved
415-3-0003	Direct	True	2110	120	10	\$100,500	Approved
415-3-0004	Direct	True	1000	120	12	\$106,000	Approved
415-3-0005	Direct	True	1000	110	11A	\$89,000	Approved
415-3-0006	Direct	True	3100	120	11A	\$4,000	Approved
415-3-0007	Direct	True	2710	120	11A	\$7,000	Approved
415-3-0008	Direct	True	1000	610	11A	\$4,500	Approved
415-3-0009	Direct	True	1000	645	11A	\$3,000	Approved
415-3-0010	Direct	True	2130	120	11A	\$2,800	Approved
415-3-0011	Direct	True	1000	120	11A	\$10,300	Approved
415-3-0012	Direct	False	2200	330	4	\$12,000	Approved
415-3-0013	Direct	True	2100	610	4	\$4,500	Approved
415-3-0014	Direct	True	2100	323	4	\$18,500	Approved
415-3-0015	Direct	False	2200	330	3	\$22,800	Approved
415-3-0016	Direct	True	1000	320	12	\$58,000	Approved
415-3-0017	Direct	False	1000	110	16	\$170,000	Approved
415-3-0018	Direct	False	1000	120	16	\$160,000	Approved
415-3-0019	Direct	False	1000	734	9	\$10,762	Approved
415-3-0020	Direct	False	1000	734	9	\$10,493	Approved
415-3-0021	Direct	False	1000	734	9	\$27,468	Approved
415-3-0023	Direct	False	1000	734	9	\$6,700	Approved
415-3-0024	Direct	False	1000	734	9	\$4,350	Approved
415-3-0025	Direct	False	1000	210	16	\$85,000	Approved
415-3-0026	Direct	False	1000	645	12	\$112,039	Approved
415-3-0028	Direct	False	1000	210	16	\$85,000	Approved
415-3-0029	Direct	False	4700	453	14	\$434,655	Approved
415-3-0030	Direct	False	4300	453	14	\$35,000	Approved

Line Item Details

Line Item ID: 415-3-0031

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

CUSTODIAL CLEANING
SUPPLIES/ESSER III

Account Number

93-1-2600-610-01

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

These supplies will be used to clean and sanitize areas that have been or could possibly be infected with COVID-19. It is imperative that the district have enough cleaning and sanitizing supplies on hand to be able to prevent the spread of COVID-19 and/or clean the facility in case of a potential outbreak. These supplies are supplies that we would not purchase and did not purchase prior to the COVID pandemic. The \$36,888 is for cleaning supplies outside of our normal supplies. It is specifically for supplies to help disinfect and stop the spread of COVID-19. We typically spend \$5,000-\$10,000 on non-covid cleaning supplies. This amount would be in addition to that specifically for dealing with 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	\$36,888
Total Expenditures	\$36,888

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 415-3-0001

Allocations - 423 Moundridge

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$323,231	\$0	\$323,231	ESSER III Allocations	\$64,647
Approved Total	\$87,300	\$0	\$87,300	Approved Total	\$49,300
Amount Left	\$235,931	\$0	\$235,931	Amount Still Needed	\$15,347
In Review Total	\$235,931	\$0	\$235,931	In Review Total	\$200,000
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
423-3-0009	Direct	False	1000	730	13	\$16,837	Task Force Review
423-3-0010	Direct	True	1000	110	12	\$200,000	Task Force Review
423-3-0011	Direct	False	1000	120	16	\$19,094	Task Force Review
423-3-0002	Direct	True	1000	210	12	\$35,000	Approved
423-3-0003	Direct	True	1000	220	12	\$13,500	Approved
423-3-0004	Direct	True	1000	260	12	\$800	Approved
423-3-0005	Direct	False	1000	125	12	\$38,000	Approved

Line Item Details

Line Item ID: 423-3-0009

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

Covid Equipment

Account Number

19-1000-730-001

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

These funds will be used to purchase 4 down draft tables. These tables are on wheels and allow students in our Vo-Ag shop to be able to space themselves adequately and safely while improving ventilation during welding. Allowing the students adequate spacing will reduce the risk of virus transmission and exposure to health hazards.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$16,837
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$16,837</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 423-3-0010

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

COVID Teacher Salaries

Account Number

19-1000-110-600

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

Per narrative, Our district is still seeing on average about 30-40% of our students not meeting benchmark in reading and math. These students then qualify for some type of intervention. For USD 423 we will be hiring two interventionists. These two staff members will assist with the enhancement of academic programming, intervention planning, and most importantly providing explicit intervention support for grades 4-12. The interventionists will be using a valid and reliable assessment and curriculum for both reading and math.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$80,000
Budgeted Expenditures in SFY 2024	\$120,000
Total Expenditures	<u>\$200,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 423-3-0011

Allocation Type

Direct Allocation

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

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

Account Name

NON-CERT SLRY

Account Number

19-1000-120-600

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

This would cover premium pay for our classified staff to allow for extra prep time for the school year.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$19,094**Total Expenditures** \$19,094**Status**

Task Force Review

Line Item Comment from KSDE

As per district: all classified staff received/will receive up to \$1000 (\$100/month worked). this was approved by the BOE in July 2023 so staff knew about it ahead of time.

Line Item ID: 423-3-0002

Allocations - 437 Auburn Washburn

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$4,373,713	\$0	\$4,373,713	ESSER III Allocations	\$874,743
Approved Total	\$4,113,464	\$0	\$4,113,464	Approved Total	\$950,000
Amount Left	\$260,249	\$0	\$260,249	Amount Still Needed	\$0
In Review Total	\$260,249	\$0	\$260,249	In Review Total	\$24,000
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
437-3-0014	Direct	False	2500	120	16	\$192,249	Task Force Review
437-3-0015	Direct	False	2500	213	16	\$26,000	Task Force Review
437-3-0016	Direct	False	2500	220	16	\$12,000	Task Force Review
437-3-0017	Direct	True	1000	110	11A	\$21,000	Task Force Review
437-3-0018	Direct	True	1000	120	11A	\$3,000	Task Force Review
437-3-0019	Direct	False	2620	440	13	\$6,000	Task Force Review
437-3-0001	Direct	False	1000	110	3	\$560,000	Approved
437-3-0002	Direct	True	1000	110	12	\$200,000	Approved
437-3-0003	Direct	True	1000	110	4	\$200,000	Approved
437-3-0004	Direct	True	1000	110	4	\$350,000	Approved
437-3-0005	Direct	True	1000	221	3	\$102,000	Approved
437-3-0006	Direct	True	1000	210	3	\$98,000	Approved
437-3-0007	Direct	False	1000	112	3	\$500,000	Approved
437-3-0008	Direct	False	1000	110	12	\$1,056,000	Approved
437-3-0009	Direct	False	2300	150	3	\$800,000	Approved
437-3-0010	Direct	False	2400	110	3	\$80,000	Approved
437-3-0011	Direct	False	1000	221	3	\$99,909	Approved
437-3-0012	Direct	False	2300	221	3	\$61,200	Approved
437-3-0013	Direct	False	2400	221	3	\$6,355	Approved

Line Item Details

Line Item ID: 437-3-0014

Allocation Type

Direct Allocation

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

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

Account Name

Tech Support Staff

Account Number

59-2840-50152-021

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

NEW With the further adoption of technology to support students as a result of COVID-19 to make technology universally available, our district has realized an increased need for technology support. We have added a network specialist and a computer technician. The increased number of devices supported by the district has exceeded the ability for previous number of staff to support. Additional staff allows the district to return to pre-COVID numbers.

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

Budgeted Expenditures in SFY 2023	\$95,000
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Budgeted Expenditures in SFY 2024	\$97,249
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Total Expenditures	\$192,249
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 437-3-0015

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

Benefits-Health Insurance

Account Number

59-2840-50213-021

Function Code

2500 - Central Services

Object Code

213 - Health and Accident Insurance

Allowable Use

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

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

NEW Explanations provided with salary account lines.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$11,000
Budgeted Expenditures in SFY 2024	\$15,000
Total Expenditures	\$26,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 437-3-0016

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

Benefits-FICA & Medicare

Account Number

59-2840-50220-021

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

NEW Explanations provided with salary account lines.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 437-3-0017

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

Teacher Salaries - Summer School

Account Number

59-1000-50141-021

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

NEW Summer learning opportunities to support kindergarten readiness standards.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$10,500
Budgeted Expenditures in SFY 2024	\$10,500
Total Expenditures	\$21,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 437-3-0018

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 NameParaprofessional Salaries-Summer
School**Account Number**

59-1000-50198-021

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**

NEW Summer learning opportunities to support kindergarten readiness standards.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,500**Budgeted Expenditures in SFY 2024** \$1,500**Total Expenditures** \$3,000**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 437-3-0019

Allocation Type

Direct Allocation

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

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

Account Name

Warehouse Building Lease

Account Number

59-2620-50440-021

Function Code

2620 - Maintenance of Buildings

Object Code

440 - Rentals

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

NEW Removal and offsite storage of extraneous classroom furniture in a rented warehouse facility allowed the district to maximize the square footage available for social distancing as well as reduce potential surfaces for virus accumulation.

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 Comment from KSDE

New Line

Line Item ID: 437-3-0001

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	\$7,707,472	\$0	\$7,707,472	Approved Total	\$6,411,763
Amount Left	\$2,556,098	\$0	\$2,556,098	Amount Still Needed	\$0
In Review Total	\$2,556,098	\$0	\$2,556,098	In Review Total	\$577,242
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
443-3-0203	Direct	True	1000	150	12	\$158,729	Task Force Review
443-3-0204	Direct	True	1000	220	12	\$11,561	Task Force Review
443-3-0205	Direct	True	2213	322	12	\$20,837	Task Force Review
443-3-0206	Direct	True	1000	580	12	\$34,914	Task Force Review
443-3-0207	Direct	True	1000	600	12	\$5,000	Task Force Review
443-3-0208	Direct	False	1000	150	16	\$1,491,536	Task Force Review
443-3-0209	Direct	True	2213	152	12	\$106,201	Task Force Review
443-3-0210	Direct	False	1000	220	16	\$100,765	Task Force Review
443-3-0211	Direct	False	1000	561	16	\$386,555	Task Force Review
443-3-0212	Direct	True	2200	640	12	\$240,000	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
443-3-0007	Direct	True	1000	600	12	\$16,500	Approved
443-3-0008	Direct	True	1000	610	12	\$31,500	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
443-3-0044	Direct	True	2212	150	12	\$4,650,000	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
443-3-0048	Direct	True	2200	110	12	\$136,670	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
443-3-0178	Direct	False	2213	150	12	\$210,000	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
443-3-0197	Direct	True	2213	151	12	\$355,201	Approved
443-3-0198	Direct	True	2211	220	12	\$826	Approved
443-3-0199	Direct	False	1000	150	16	\$65,000	Approved
443-3-0200	Direct	False	1000	220	16	\$5,000	Approved
443-3-0201	Direct	False	1000	260	16	\$91	Approved
443-3-0202	Direct	False	1000	270	16	\$149	Approved

Line Item Details

Line Item ID: 443-3-0203

Allocation Type

Direct Allocation

Is 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 Curriculum 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: 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), 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	\$55,000
Total Expenditures	\$158,729

Status

Task Force Review

Line Item Comment from KSDE

Change Request. District was already approved for total allocation and the EXITO program for different amounts.

Line Item ID: 443-3-0204

Allocation Type

Direct Allocation

Is 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 - FICA

Account Number

60-1000-220-00-886

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

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. ÉXITO, (Exploration In Transition Opportunities)- FICA

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$3,475
Budgeted Expenditures in SFY 2023	\$3,657
Budgeted Expenditures in SFY 2024	\$4,429
Total Expenditures	<u>\$11,561</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request.

Line Item ID: 443-3-0205

Allocation Type

Direct Allocation

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

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

Account Name

613 Summer Institute Pay

Account Number

60-2213-332-00-613

Function Code

2213 - Instructional Staff Training Services

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

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. Previously approved in 20-21 with ESSER II funds - Will repeat this activity in June 2023 and June 2024 613 Summer Institute Pay for attendance of the same training as Previously stated for classified and certified staff

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,837
Budgeted Expenditures in SFY 2024	\$15,000
Total Expenditures	<u>\$20,837</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request

Line Item ID: 443-3-0206

Allocation Type

Direct Allocation

Is 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 prepare them for a more engaging and robust afterschool curriculum that addresses the new challenges our vulnerable populations face, 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	\$4,914
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$30,000
Total Expenditures	\$34,914

Status

Task Force Review

Line Item Comment from KSDE

Change Request

Line Item ID: 443-3-0207

Allocation Type

Direct Allocation

Is 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

NEW: EXITO (Exploration In Transition Opportunities)

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 \$5,000

Total Expenditures \$5,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request.

Line Item ID: 443-3-0208

Allocation Type

Direct Allocation

Is this 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 staff incentive

Account Number

60-XXXX-154-XX-XXX

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: 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 will be paid to all USD 443 staff, both certified and classified, who are employed with the district on September 5, 2023 and are a current employee when retention pay is paid February 23, 2024. With a significant number of vacancies across both academic and support areas, a retention/premium stipend is needed to retain staff or class sizes will increase and the system will experience a loss of support to the education process. This request for retention/premium pay will be taken to the USD 443 Board of Education for approval on August 14, 2023. USD 443 Staff will be notified of the retention/premium pay on August 14, 2023 at an all staff welcome and then a follow-up email will be sent out on September 5, 2023 with the qualifying details for the premium pay.

The function code for this payment will include all departments but is only listed on 1 line for this application per approval from ESSER staff to list it this way. The function codes that this payment will include are: 1000, 2100, 2113, 2114, 2120, 2120, 2130, 2143, 2200, 2201, 2211, 2212, 2213, 2215, 2320, 2321, 2323, 2400, 2490, 2510, 2519, 2560, 2571, 2580, 2581, 2600, 2670, 2700, 2710, 2720, 2740, 3100, 3110, 3200, 3300. We are paying approximately 1000 staff a 1 time retention/premium payment in February 2024 of \$1500 per person.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$1,491,536**Total Expenditures** \$1,491,536**Status**

Task Force Review

Line Item Comment from KSDE

Change Request

Line Item ID: 443-3-0209

Allocation Type

Direct Allocation

Is 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 Classified Salaries - Summer Institute

Account Number

60-2213-119-00-827

Function Code

2213 - Instructional Staff Training Services

Object Code

152 - Additional compensation paid to instructional aides and assistants

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 ITEM: 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. Previously approved in 20-21 with ESSER II funds from 76-1000-119-XX-828 - Will repeat this activity in June 2023 and June 2024 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	\$32,877
Budgeted Expenditures in SFY 2024	\$73,324
Total Expenditures	\$106,201

Status
Task Force Review

Line Item Comment from KSDE

Change Request: Previously approve for \$155,201 SFY 2023 and \$200,000 SFY 2024.

Allocation Type

Direct Allocation

Is this 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

Account Number

60-1000-220-XX-XXX

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 ITEM: 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 for 2024 - FICA

The function code for this payment will include all departments but is only listed on 1 line for this application per approval from ESSER staff to list it this way. The function codes that this payment will include are: 1000, 2100, 2113, 2114, 2120, 2120, 2130, 2143, 2200, 2201, 2211, 2212, 2213, 2215, 2320, 2321, 2323, 2400, 2490, 2510, 2519, 2560, 2571, 2580, 2581, 2600, 2670, 2700, 2710, 2720, 2740, 3100, 3110, 3200, 3300. We are paying approximately 1000 staff a 1 time retention/premium payment in February 2024 of \$1500 per person.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$100,765

Total Expenditures \$100,765

Status

Task Force Review

Line Item Comment from KSDE

Change Request

Line Item ID: 443-3-0211

Allocation Type

Direct Allocation

Is this 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 to 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

NEW ITEM: 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	\$386,555
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Total Expenditures	\$386,555
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 443-3-0212

Allocation Type

Direct Allocation

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

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

Account Name

Library Books-Materials and eBooks/Audiobooks

Account Number

60-2200-640-XX-000

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

Change Request: Changing budget code only, no other changes, this was previously approved. Purchase books for all libraries in the district to update collections, provide more materials and replace books lost during COVID

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

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

Budgeted Expenditures in SFY 2024	\$240,000
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Total Expenditures	\$240,000
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Status

Task Force Review

Line Item Comment from KSDE

Approved at the October 2023 State Board. Previously used the 610 General Supplies code.

Line Item ID: 443-3-0003

Allocation Type

Direct Allocation

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

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

Account Name

EXITO Program Extra Curricular Hourly Unemployomen

Account Number

60-1000-250-00-886

Function Code

1000 - Instruction

Object Code

260 - Unemployment 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

EXITO, (Exploration In Transition Opportunities)- UNEMPLOYMENT

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$123
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Budgeted Expenditures in SFY 2023	\$123
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Budgeted Expenditures in SFY 2024	\$123
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Total Expenditures	\$369
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Status

Approved

Line Item ID: 443-3-0004

Allocations - 445 Coffeyville

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$5,177,321	\$0	\$5,177,321	ESSER III Allocations	\$1,035,465
Approved Total	\$3,591,150	\$0	\$3,591,150	Approved Total	\$75,714
Amount Left	\$1,586,171	\$0	\$1,586,171	Amount Still Needed	\$959,751
In Review Total	\$1,586,171	\$0	\$1,586,171	In Review Total	\$970,513
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
445-3-0136	Direct	False	1000	110	6	\$147	Task Force Review
445-3-0137	Direct	True	1000	110	12	\$94,853	Task Force Review
445-3-0138	Direct	True	1000	120	11A	\$11,240	Task Force Review
445-3-0139	Direct	True	1000	120	11A	\$6,159	Task Force Review
445-3-0140	Direct	True	1000	120	4	\$28,013	Task Force Review
445-3-0141	Direct	True	1000	210	12	\$11,902	Task Force Review
445-3-0142	Direct	True	1000	210	12	\$65	Task Force Review
445-3-0143	Direct	True	1000	220	4	\$2,093	Task Force Review
445-3-0144	Direct	True	1000	220	12	\$12,999	Task Force Review
445-3-0145	Direct	False	1000	220	6	\$11	Task Force Review
445-3-0146	Direct	True	1000	220	11A	\$514	Task Force Review
445-3-0147	Direct	True	1000	220	11A	\$861	Task Force Review
445-3-0148	Direct	False	1000	290	16	\$822	Task Force Review
445-3-0149	Direct	True	1000	320	1A	\$10,212	Task Force Review
445-3-0150	Direct	True	1000	320	1A	\$86,767	Task Force Review
445-3-0151	Direct	True	1000	320	1A	\$86,000	Task Force Review
445-3-0152	Direct	True	1000	320	12	\$28,324	Task Force Review
445-3-0153	Direct	True	1000	321	12	\$10,045	Task Force Review
445-3-0154	Direct	True	1000	322	4	\$55,632	Task Force Review
445-3-0155	Direct	False	1000	650	15	\$25,730	Task Force Review
445-3-0156	Direct	False	2100	120	10	\$45,400	Task Force Review
445-3-0157	Direct	False	2100	210	10	\$20,717	Task Force Review
445-3-0158	Direct	False	2100	210	10	\$65	Task Force Review
445-3-0159	Direct	False	2100	220	10	\$5,386	Task Force Review
445-3-0160	Direct	False	2400	220	16	\$3,596	Task Force Review
445-3-0161	Direct	False	2400	330	3	\$64,598	Task Force Review
445-3-0162	Direct	False	2500	890	16	\$21,478	Task Force Review
445-3-0163	Direct	False	2670	618	15	\$9,464	Task Force Review
445-3-0164	Direct	False	2670	618	7	\$9,454	Task Force Review
445-3-0165	Direct	False	2670	730	7	\$48,991	Task Force Review

445-3-0166	Direct	False	3100	618	15	\$2,149	Task Force Review
445-3-0167	Direct	False	4300	342	14	\$60,000	Task Force Review
445-3-0168	Direct	False	1000	290	16	\$259	Task Force Review
445-3-0169	Direct	True	1000	210	4	\$9,460	Task Force Review
445-3-0170	Direct	True	1000	210	4	\$52	Task Force Review
445-3-0171	Direct	True	1000	110	12	\$59,258	Task Force Review
445-3-0172	Direct	True	1000	220	12	\$4,451	Task Force Review
445-3-0173	Direct	True	1000	210	12	\$11,901	Task Force Review
445-3-0174	Direct	True	1000	110	12	\$80,000	Task Force Review
445-3-0175	Direct	True	1000	220	12	\$5,716	Task Force Review
445-3-0176	Direct	True	1000	210	12	\$14,925	Task Force Review
445-3-0177	Direct	True	1000	210	12	\$75	Task Force Review
445-3-0178	Direct	True	1000	110	11B	\$7,151	Task Force Review
445-3-0179	Direct	True	1000	220	11B	\$530	Task Force Review
445-3-0180	Direct	False	2500	580	16	\$2,104	Task Force Review
445-3-0181	Direct	True	1000	120	12	\$133,137	Task Force Review
445-3-0182	Direct	True	1000	220	12	\$9,910	Task Force Review
445-3-0183	Direct	True	1000	210	12	\$83,061	Task Force Review
445-3-0184	Direct	True	1000	210	12	\$395	Task Force Review
445-3-0185	Direct	False	1000	112	16	\$78,046	Task Force Review
445-3-0186	Direct	True	1000	300	4	\$49,950	Task Force Review
445-3-0187	Direct	True	1000	300	12	\$45,000	Task Force Review
445-3-0188	Direct	False	1000	736	9	\$2,920	Task Force Review
445-3-0189	Direct	False	1000	120	16	\$7,927	Task Force Review
445-3-0190	Direct	True	1000	320	12	\$2,876	Task Force Review
445-3-0191	Direct	False	1000	110	16	\$77,250	Task Force Review
445-3-0192	Direct	False	1000	210	16	\$17,589	Task Force Review
445-3-0193	Direct	False	1000	220	16	\$5,451	Task Force Review
445-3-0194	Direct	False	2100	329	11B	\$12,177	Task Force Review
445-3-0195	Direct	True	1000	320	12	\$3,775	Task Force Review
445-3-0196	Direct	False	1000	610	12	\$18,830	Task Force Review
445-3-0197	Direct	False	1000	330	6	\$12,413	Task Force Review
445-3-0198	Direct	True	1000	300	12	\$3,211	Task Force Review
445-3-0199	Direct	False	1000	736	9	\$21,200	Task Force Review
445-3-0200	Direct	False	1000	320	9	\$41,484	Task Force Review
445-3-0043	Direct	False	2400	150	16	\$20,000	Approved
445-3-0047	Direct	False	2500	150	16	\$2,000	Approved
445-3-0048	Direct	False	2500	150	16	\$4,000	Approved
445-3-0049	Direct	False	2500	220	16	\$459	Approved
445-3-0062	Direct	False	4700	716	13	\$152,000	Approved
445-3-0068	Direct	False	4700	723	14	\$2,585,510	Approved
445-3-0071	Direct	False	3100	220	16	\$3,060	Approved

445-3-0072	Direct	False	3100	150	16	\$40,000	Approved
445-3-0073	Direct	False	2600	220	16	\$3,557	Approved
445-3-0074	Direct	False	2600	150	16	\$46,500	Approved
445-3-0077	Direct	False	2400	150	16	\$27,000	Approved
445-3-0078	Direct	False	2300	220	16	\$703	Approved
445-3-0079	Direct	False	2300	150	16	\$6,000	Approved
445-3-0080	Direct	False	2300	150	16	\$4,000	Approved
445-3-0081	Direct	False	2200	220	16	\$1,415	Approved
445-3-0082	Direct	False	2200	150	16	\$12,500	Approved
445-3-0083	Direct	False	2200	150	16	\$6,000	Approved
445-3-0085	Direct	False	2100	220	16	\$2,754	Approved
445-3-0088	Direct	False	2100	150	16	\$22,000	Approved
445-3-0089	Direct	False	2100	150	16	\$14,000	Approved
445-3-0091	Direct	True	1000	610	12	\$75,649	Approved
445-3-0092	Direct	False	1000	300	16	\$8,519	Approved
445-3-0093	Direct	False	1000	300	16	\$111,360	Approved
445-3-0097	Direct	False	1000	220	16	\$23,600	Approved
445-3-0100	Direct	False	1000	150	16	\$4,414	Approved
445-3-0101	Direct	False	1000	150	16	\$89,500	Approved
445-3-0102	Direct	False	1000	150	16	\$219,000	Approved
445-3-0111	Direct	True	1000	210	12	\$65	Approved
445-3-0119	Direct	False	2500	320	16	\$125	Approved
445-3-0128	Direct	False	1000	300	1A	\$56,000	Approved
445-3-0131	Direct	False	1000	120	10	\$30,000	Approved
445-3-0133	Direct	False	1000	530	9	\$352	Approved
445-3-0134	Direct	False	1000	736	9	\$19,108	Approved

Line Item Details

Line Item ID: 445-3-0136

Allocation Type

Direct Allocation

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

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

Account Name

6- Sal- Inst- Training

Account Number

30306

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

6 - Training and professional development for LEA staff on sanitation and minimizing the spread of infectious disease.

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$8,127

Coffeyville Public Schools will provide a summer summit open to all certified and classified staff for training in the areas of literacy intervention and behavior intervention to address learning loss and behaviors that have increased due since the pandemic that also impact instructional time. This summit will not be for all teachers, but only those new to the district and those who might need additional assistance with interventions in the classroom to address learning loss. The summer summit will be considered "off-contract" time, so teachers will be paid their daily rate for attending.

Salary: 15 teachers x \$275.80 (avg sal./day) x 2 yrs. = \$8,274"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$147
Total Expenditures	\$147

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,137 SFY 22 and \$4,137 SFY 23

Line Item ID: 445-3-0137

Allocation Type

Direct Allocation

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

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

Account Name

12- Sal- Intervention

Account Number

30356

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$5,374

CHANGE REQUEST- 05/01/23: An additional 1/2-time intervention teacher will be hired to work with students in a pull-out program specifically targeting the subgroups of highest need to combat learning loss that occurred during the COVID pandemic. 05/01/23: Budget SAL adjusted and updated for teacher to include: 1.0 FTE teacher for 1 yr. 1 mo. x \$67,017 (salary) = \$72,602 + additional help for 1/2 year at \$26,825, for a total of \$99,427

ORIGINAL SUBMISSION: The district will hire a retired teacher as an intervention teacher to work specifically with students who have the highest learning loss due to the COVID-19 pandemic. This position will be a pull-out program and will target students' specific need areas working with small groups of students. This pull-out program will also assist the regular classroom teacher to focus more on students in the classroom.

Teacher salary: \$63,177 (average retired teacher salary) x 2 yrs. = \$126,354"

Budgeted Expenditures in SFY 2021	\$0
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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	\$94,853
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Total Expenditures	\$94,853
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$99,427 SFY 24

Line Item ID: 445-3-0138

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

11A- Sal- Summ- Bilingual

Account Number

30330

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$8,000

ORIGINAL SUBMISSION: The Bilingual summer aide will work hours in June and July to target specific students identified with the greatest learning loss and needed help. This is one specific area on the survey information that was identified. Targeted assistance will be provided to ELL students over the summer to help with learning loss and the "summer slide" of academics. Salary: 30 days x \$18.00/hr. x 3 hrs./day x 2 yrs. = \$3,240"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$11,240
Total Expenditures	\$11,240

Status

Task Force Review

Line Item Comment from KSDE

Change request: Previously approved for \$1,620 SFY 22 and \$1,620 SFY 23

Line Item ID: 445-3-0139

Allocation Type

Direct Allocation

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

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

Account Name

11A- Sal- Inst. Aid- Summer

Account Number

30358

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$1,041

ORIGINAL SUBMISSION: Instructional summer program will be implemented to help address learning loss. As part of the survey information, the request for summer assistance was greatly stated. Existing teachers and teacher aides will be hired to address and target specifically identified areas of students' greatest need identified by literacy coaches and classroom teachers.

Teacher Aide Salary: 4 aides x \$15/hr. (average rate) x 20 days x 3 hrs./day x 2 yrs. = \$7,200"

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

Budgeted Expenditures in SFY 2023	\$2,188
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Budgeted Expenditures in SFY 2024	\$3,971
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Total Expenditures	<u>\$6,159</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,188 SFY 23 and \$5,012 SFY 24

Line Item ID: 445-3-0140

Allocation Type

Direct Allocation

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

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

Account Name

4- Sal- Inst Aide- Bilingual

Account Number

30382

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$770
 CHANGE REQUEST - 10/27/23: We were unable to find a part-time employee who could work all of the hours we had hoped for, so the budget is being reduced down to match up with available work times. 10/27/23: Reduce budget by \$5,877, down to \$27,243

ORIGINAL SUBMISSION: An instructional aide will be hired specifically to work with English Language Learners who have struggled with increased learning loss due to the COVID-19 pandemic. This will address the unique needs of these ELL students who require additional services. The position will be a part-time position at this time with a pull-out and push-in class support for students.

Salary: 184 days x \$18.00/hr. x 5 hrs./day x 2 yrs. = \$33,120"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$28,013
Total Expenditures	\$28,013

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$27,243 SFY 2024

Allocation Type

Direct Allocation

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

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

Account Name

12- SHC- Intervention

Account Number

30326

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$143
 CHANGE REQUEST - 10/27/23: planned intervention teacher was not hired for the 2 year peiord, and the current intervention teacher is only taking a single health plan. Amount needs to be reduced. 10/27/23: Reduce budget by \$20,414 to \$11,759
 ORIGINAL SUBMISSION: The teacher intervention position will have access to district paid benefits as this is a full-time position in the school district. The district is currently with the KS State Employee Health Plan.
 Single health care plan \$10,461/yr. x 2 yrs. = \$20,922"

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

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

Budgeted Expenditures in SFY 2024	\$11,902
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Total Expenditures	\$11,902
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$11,759 SFY 2024

Line Item ID: 445-3-0142

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

12- Life- Intervention

Account Number

30311

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$120

BUDGET ADJ- 05/01/23: With the hiring of another intervention teacher, the increased budget will accommodate the life insurance cost for the employee. 05/01/23: Budget Increased: 1.0 FTE x 1 yr. 1 mo. x \$60/yr. (life insurance cost) = \$65

ORIGINAL SUBMISSION: The teacher intervention position will have access to the district paid life insurance as part of the regular employment package.

Life: \$60/yr. x 2 yrs. = \$120"

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

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

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

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$185 SFY 24

Line Item ID: 445-3-0143

Allocation Type

Direct Allocation

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

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

Account Name

4- FICA- Inst Bilingual

Account Number

30341

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$9 CHANGE REQUEST - 10/27/23: Adjustment in the FICA expenses for hours worked. 10/27/23: Reduce budget by 453 to \$2,084

ORIGINAL SUBMISSION: Bilingual FICA expense based on Bilingual salaries calculated at 7.65%

FICA: \$16,560/yr. x 2 yrs. x 7.65% = \$2,537"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,093
Total Expenditures	\$2,093

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,084 SFY 24

Line Item ID: 445-3-0144

Allocation Type

Direct Allocation

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

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

Account Name

12- FICA- Intervention

Account Number

30357

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$7,850

BUDGET ADJ -05/01/23: With the hiring of the additional intervention teacher, FICA expenses will need to be added. Increase line item to include FICA expenses for new substitute teacher expense. Budget Increased: $\$71,453 \times 7.65\% = \$5,466$ Budget increased for substitute exp: $\$74,850 \times 7.65\% = \$5,726$

ORIGINAL SUBMISSION: Intervention teacher FICA expense calculated at 7.65% of teacher salary.

FICA: $(\$63,177/\text{yr.} \times 2 \text{ yrs.}) \times 7.65\% = \$9,666$ "

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$12,999

Total Expenditures \$12,999

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$20,858 SFY 24

Line Item ID: 445-3-0145

Allocation Type

Direct Allocation

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

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

Account Name

6- FICA- Inst Training

Account Number

30367

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

6 - Training and professional development for LEA staff on sanitation and minimizing the spread of infectious disease.

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$843

ORIGINAL SUBMISSION: Summer summit training FICA expenses calculated at 7.65%

FICA: Teacher (\$8,274) + Aides (\$2,888) = \$11,162 x 7.65% = \$854"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$11
Total Expenditures	\$11

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$427 SFY 22 and \$427 SFY 23

Line Item ID: 445-3-0146

Allocation Type

Direct Allocation

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

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

Account Name

11A- FICA- Inst- Summer

Account Number

30391

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$2,240

ORIGINAL SUBMISSION: Summer instructional FICA expenses calculated at 7.65%

FICA: Summer aide \$7,200 x 7.65% = \$551; and FICA: Summer teacher \$28,800 x 7.65% = \$2,203"

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	\$167
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Budgeted Expenditures in SFY 2024	\$347
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Total Expenditures	\$514
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,377 SFY 22 and \$1,377 SFY 23

Line Item ID: 445-3-0147

Allocation Type

Direct Allocation

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

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

Account Name

11A- FICA- Summ- Bilingual

Account Number

30392

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$613
 ORIGINAL SUBMISSION: Bilingual FICA expenses based on the Bilingual summer salary expenses calculated at 7.65%
 FICA: \$1,620/yr. x 2 yrs. x 7.65% = \$248"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$861
Total Expenditures	<u>\$861</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$124 SFY 22 and \$124 SFY 23

Line Item ID: 445-3-0148

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

16- Unemployment

Account Number

30366

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget by \$655

BUDGET ADJ- 05/01/23: With the addition of salary expenses, the unemployment expenses also increase. 05/01/23: Unemployment expense expected at \$1,477 for salary being charged.

ORIGINAL SUBMISSION: The unemployment expenses associated with the retention incentives throughout the staff. Calculated at: $1\% * \$670,600 = \$6,706$ "

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$259
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Budgeted Expenditures in SFY 2024	\$563
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Total Expenditures	\$822
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$259 SFY 23 and \$1,218 SFY 24

Line Item ID: 445-3-0149

Allocation Type

Direct Allocation

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

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

Account Name

1A- Purch Srvs- SIS

Account Number

70341

Function Code

1000 - Instruction

Object Code

320 - Professional-Education 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

"REDUCE Budget/Change- 05/28/24: Reduce the budget and reallocate elsewhere. Additionally AMPLIFY will be purchased for the middle school students on specific math areas. Math scores from the past three years show that students experienced a significant decline in learning during the pandemic. Scores also indicate that by the spring of 2022, the average student was lagging by approximately one-half year in math. Amplify Math includes remediation resources and interventions that can be used to help students who are significantly behind. These resources are designed to provide additional practice and support in areas where students need it most. Lessons are designed to build on prior knowledge and gradually increase in complexity. This scaffolding approach ensures that students can develop a strong foundation before moving on to more challenging concepts. The platform uses data analytics to monitor student performance and progress. Amplify Math provides personalized and adaptive learning experiences tailored to the individual needs of each student. This helps address gaps in knowledge and ensures that students receive instruction at the appropriate level. Expenses never materialized as projected. Reduce budget by \$27,564

ORIGINAL SUBMISSION: To mitigate learning loss among students due to the COVID-19 Pandemic, our staff have requested and we plan to provide extensive professional development, consultation, and support services to support our administrators, teachers, and paraeducators in the following areas: curriculum development, revision, implementation, and evaluation; instructional planning practices; and assessment development and implementation to include local and State assessments. All of these staff will then in turn work directly with students who have demonstrated learning loss in any area including students who fall in the at-risk subgroups such as students in foster care, students who are ELL, students with disabilities, migrant students, students from low-income families, and all other at-risk categories our students might fit into. To provide this professional development and support in a collaborative and cost-effective manner, our district will use ESSER III funds to purchase registrations for professional learning opportunities in these areas.

Services and costs split F23 0.5 yr., F24 1.0 yr., F25 0.5 yr.: \$18,888/yr. x 2 yrs. total = \$37,776"

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$10,212

Total Expenditures \$10,212

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$9,444 SFY 22, \$18,888 SFY 23 and \$9,444 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

1A- Purch Srvs- SLS

Account Number

70342

Function Code

1000 - Instruction

Object Code

320 - Professional-Education 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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$31,117

ORIGINAL SUBMISSION: The recent pandemic due to COVID-19 has impacted the social and emotional wellness of our staff and students which in turn has created a loss of learning. As such our administration has determined that staff need to better understand how social emotional development impacts the ability to learn. We plan to provide extensive professional development, consultation, and support services for our administrators, teachers, and paraeducators in how self-awareness, self-management, responsible decision making, relationship skills, and social awareness support the ability for students to be successful in the classroom learning environment and better help mitigate any learning loss that has occurred. To provide this professional development and support in a collaborative and cost-effective manner, our district will use ESSER III funds to purchase registrations for professional learning opportunities in these areas.

Intensive services with support for restructuring GEI / SIT team structure. F23 0.5 yr., F24 1.0 yr. & F25 0.5 yr.: \$27,825/yr. x 2 total yrs. = \$55,650"

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	\$86,767
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Total Expenditures	\$86,767
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$13,913 SFT 22, \$27,825 SFY 23 and \$13,912 SFY 24

Line Item ID: 445-3-0151

Allocation Type

Direct Allocation

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

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

Account Name

1A- Purch Srvs- Inst Coaching

Account Number

70343

Function Code

1000 - Instruction

Object Code

320 - Professional-Education 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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$114,000

ORIGINAL SUBMISSION: Literacy and Instructional Coaches will be contracted to come into the district. These coaches are learning leaders who help the principal(s) with efforts to strengthen instruction, student achievement and professional learning. They build capacity and efficacy with teachers and principals through collaborative relationships, goal setting, and ongoing reflection and feedback. At the classroom level specifically, they observe instruction and meet with individual teachers or teams to learn together, consider methods, discuss relevant data, and design, deliver and analyze instruction. Coaches support efforts that include, but are not limited to, improving learning environments and systems, implementing effective instructional practices and strategies, and developing students' literacy skills and ability to comprehend content. Contracted salary and benefits for 1-45 day elementary, 1-45 day secondary F22-23 (2 staff x \$25,000 = \$50,000) & 1 90-day for elementary, 1 90-day for secondary for 23-24 (2 staff x \$50,000 = \$100,000) & 1-45 day elementary, 1-45 day secondary F24-25 (2 staff x \$25,000 = \$50,000)"

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$86,000
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Total Expenditures	\$86,000
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$50,000 SFT 22, \$100,000 SFY 23 and \$50,000 SFY 24

Line Item ID: 445-3-0152

Allocation Type

Direct Allocation

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

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

Account Name

12- Inst Prgm- Read Naturally

Account Number

90260

Function Code

1000 - Instruction

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

"CHANGE REQUEST: adjust the budget amount by \$15,533 to purchase Read Live/Read Naturally for the district for another year. This will focus on the Reading Tier II for grade levels K-12th grade. Cost is projected at \$15,532.50 same as during the first year of implementation.

ORIGINAL SUBMISSION: Read Naturally is an evidence-based online resource for fluency that targets learning loss for low-performing and vulnerable populations due to the COVID-19 pandemic. The program individualizes instruction for the student targeting the areas of specific need and relays that information to the teacher who then may better design interventions and instructions. Progress of students in fluency, vocabulary and comprehension are all supported. Quoted cost of the Read Naturally "Read Live" licenses: 425 licenses x \$57.00 ea. = \$24,225"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$15,533
Budgeted Expenditures in SFY 2024	\$12,791
Total Expenditures	\$28,324

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$24,225 SFY 22

Line Item ID: 445-3-0153

Allocation Type

Direct Allocation

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

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

Account Name

12- Inst Prgm- Mentor Training

Account Number

90320

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$14,955

ORIGINAL SUBMISSION: The pandemic has brought about a great learning loss especially in specific subgroups. This loss is seen daily in assessment scores of students and also in our teachers. Teachers need explicit training in order to meet the learning needs of students with specific risk factors such as English language learners, low income backgrounds, disabilities, foster care, and those who were out of school for an extended time due to COVID closures and quarantines. Understanding best practices and analyzing student data will be key in order to combat learning loss and address achievement gaps. This will be accomplished by training mentor teachers to allow for a focused emphasis on learning loss in specific targeted subgroups. Building capacity will ensure that all learners, primarily the subgroups listed above who are more at risk will have highly trained educators meeting their unique needs for their success. The Kansas Mentor and Induction Center will provide high quality mentoring in the areas of data driven instruction, instructional practices and differentiated instructional lessons that teachers will use directly with targeted subgroups in the classroom and with individual student support times.

Contracted estimated amount: \$500 x 25 teachers x 2 yrs. = \$25,000"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$10,045
Total Expenditures	\$10,045

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$12,500 SFY 22 and \$12,500 SFY 23

Line Item ID: 445-3-0154

Allocation Type

Direct Allocation

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

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

Account Name

4- Inst Prgm- PK Curriculum

Account Number

90270

Function Code

1000 - Instruction

Object Code

322 - Instructional 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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$3,674

ORIGINAL SUBMISSION: The Frog Street program is specifically designed curriculum for preschool ages children. For our Early Learning Center that has approximately 200 three and four-year-old students in preschool, having multiple avenues to meet the needs of students is imperative if students are going to be ready for kindergarten. Materials and online learning meet the needs of the students via the internet, lesson plans, literature, listening libraries and has family connections built in. Frog Street also has at home lessons the parents and students can do together as well as multiple assessment options. Frog street is an evidences-based program and will be used for those students with unique needs.

Quoted price for 10 classrooms at the ELC = \$59,306"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$55,632
Total Expenditures	\$55,632

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$59,306 SFY 22

Line Item ID: 445-3-0155

Allocation Type

Direct Allocation

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

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

Account Name

15- Inst- Supplies

Account Number

30361

Function Code

1000 - Instruction

Object Code

650 - Supplies-Technology Related

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$4,270

ORIGINAL SUBMISSION: To help medicate the spread of COVID-19 student headphones will be purchased for student use. The 1:1 headphone placement will allow the students to not have to touch or use another student's set. The headphones will also help with the individual learning loss for students as they will better be able to concentrate in the classroom without the noise of multiple speakers playing in the classroom.

\$10 ea. x 1,500 students x 2 yrs."

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$25,730
Total Expenditures	\$25,730

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$15,000 SFY 22 and \$15,000 SFY 23

Line Item ID: 445-3-0156

Allocation Type

Direct Allocation

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

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

Account Name

10- Sal- Supp Services

Account Number

30403

Function Code

2100 - Support Services (Students)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

10 - Providing mental health services and supports.

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$7,567

CHANGE REQUEST - 06/28/2023: Additional support services staff will be hired to help students cope with the effects of COVID-19 and the impact learning loss has made on them. The new staff position will help students primarily at the elementary building, working directly with students and families. 06/28/23: Increase budget for additional staff salary to 14 months to \$52,967

ORIGINAL SUBMISSION: A Behavior Liaison will be hired by the district to help facilitate the connections between the students, parents and the district, focusing on the social, emotional and mental health needs of the student. The liaison will also communicate with parents and help to set up additional mental health or additional services to help the student be focused for the educational environment. This position will work with all students, focusing on those most vulnerable student populations as a priority.

Salary: 215 days x \$18.50/hr. x 8 hrs./day = \$31,820"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$45,400
Total Expenditures	\$45,400

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$52,967 SFY 24

Line Item ID: 445-3-0157

Allocation Type

Direct Allocation

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

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

Account Name

10- SHC- Supp Services

Account Number

30417

Function Code

2100 - Support Services (Students)

Object Code

210 - Group Insurance

Allowable Use

10 - Providing mental health services and supports.

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$1,684

CHANGE REQUEST - 06/28/2023: Health care expenses are being adjusted with staff and plan selection as additional person could not be secured as previously anticipated. 06/28/23: Budget adjusted to \$22,401 to match up with expected plan selections of staff.

ORIGINAL SUBMISSION: The Behavior Liaison will have access to the district's health insurance program from the KS State Employee Health either a single of dependent plan.

District portion: Dependent plan (\$1,550.54/month) x 12 months = \$18,606"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$20,717
Total Expenditures	\$20,717

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$22,401 SFY 24

Line Item ID: 445-3-0158

Allocation Type

Direct Allocation

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

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

Account Name

10- Life- Supp Services

Account Number

30430

Function Code

2100 - Support Services (Students)

Object Code

210 - Group Insurance

Allowable Use

10 - Providing mental health services and supports.

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$10

CHANGE REQUEST - 10/27/23: We were unable to obtain the additional staff member, so the budget needs to be reduced.

CHANGE REQUEST - 06/28/2023: With the addition of new staff position, life insurance will need to be added. 10/27/23:

Reduce by down to \$75

06/28/23: Increase budget \$60 for life insurance paid by the district.

ORIGINAL SUBMISSION: The Behavior Liaison will have access to the district's life insurance benefit.

Life: \$60/yr. x 1 yr. = \$60"

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$65

Total Expenditures \$65

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$75 SFY 24

Line Item ID: 445-3-0159

Allocation Type

Direct Allocation

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

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

Account Name

10- FICA- Supp Services

Account Number

30404

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use

10 - Providing mental health services and supports.

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$2,816

CHANGE REQUEST - 06/28/2023: FICA expense to cover the new support staff position. 06/28/23: FICA calculated at 7.65% of salary. Increase by \$3,473. Additionally, Student Support Consultant FICA calculated at 7.65% x \$30,000 = \$2,295

ORIGINAL SUBMISSION: FICA expenses for the Behavior Liaison support services position calculated at 7.65% FICA: \$31,820 x 7.65% = \$2,434"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$5,386
Total Expenditures	\$5,386

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$8,202 SFY 24

Line Item ID: 445-3-0160

Allocation Type

Direct Allocation

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

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

Account Name

16- FICA Ret Incent- Admin

Account Number

30319

Function Code

2400 - Support Services (School Administration)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$1
 CHANGE REQUEST - 10/25/23: Decrease budget amount to accommodate final expenditures 10/25/23: Decrease budget \$77
 ORIGINAL SUBMISSION: Retention incentives will allow us to retain staff. Calculated at the 7.65% rate
 FICA: 24 Bldg. Admin/Support staff x \$1,000/yr. x 2 yrs. x 7.65% = \$3,672"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,836
Budgeted Expenditures in SFY 2024	\$1,760
Total Expenditures	\$3,596

Status

Task Force Review

Line Item Comment from KSDE

Approved

Line Item ID: 445-3-0161

Allocation Type

Direct Allocation

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

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

Account Name

3- PD- Administration

Account Number

30338

Function Code

2400 - Support Services (School Administration)

Object Code

330 - Professional Employee Training and Development Services

Allowable Use

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

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

"CHANGE REQUEST- 05/28/24: Administration leadership and staff coaching training of an additional year. Includes online and in-person coaching sessions for all administration staff in the district. This will be purchased through Inspired Leadership. We have new administrators, so this training/support will help all administrators, both new and existing, to better hone their abilities and meet student needs. Additional Admin PD estimated cost is \$34,800 6 sessions for 10 individual coaching and 9 sessions for all administrators. Increase budget amount by \$36,472

CHANGE REQUEST - 10/25/23: Reduce down budget to match final expenses in the account. Reallocate funds to other areas.

CHANGE REQUEST - 08/18/23: Additional professional development coaching for administrators by ESSDACK focusing on culture and climate and the shift that has taken place due to the COVID-19 pandemic. Both staff and students have dramatically shifted how they see the world today and administration have to balance all of that and keep the focus on education while maintaining the school building. Coaching session for each of the administration as well as group discussions and individual assessments will be done. 10/25/23: Reduce budget down by \$5,084.

08/18/23: Actual expenses from ESSDACK for admin coaching and training sessions: \$29,200

ORIGINAL SUBMISSION: Professional development for the district admiration and directors to better lead the buildings during the pandemic recovery period will be implemented. Inspired Leadership learning events and assessments will be purchased to facilitate this professional development. This training will focus on how individuals lead themselves and impact those around them. Due to the increased stress and need to communicate effectively with the students, parents, staff and the community as a whole, the KASB Connect subscription will be purchased. This will deliver customizable letters to the district for use to effectively communicate events to the parents including information regarding mitigation process for COVID-19.

Inspired Leadership: \$1,600. Assessment and Leadership materials: 11 staff x \$110 ea. = \$1,210; KASB Connect subscription: 1 yr. x \$100 = \$100"

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$568

Budgeted Expenditures in SFY 2024 \$64,030

Total Expenditures \$64,598

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$568 SFY 23 and \$27,558 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

16- Indirect Cost

Account Number

30325

Function Code

2500 - Central Services

Object Code

890 - Other Miscellaneous Expenditures

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$32,347

ORIGINAL SUBMISSION: Indirect Cost expense: The ESSER III application and expense monitoring is in itself a large task. Indirect costs associated with the ESSER III grant will be used to pay the fiscal service staff employees a stipend amount for the time of writing the ESSER III application and the monitoring and various reporting of the expenses over the entire cycle. The stipend amount will be set as a monthly payment amount stipend. This will be listed down as a salary amount so the monthly stipends may be processed through the district's payroll system. USD 445 Indirect cost rate is 1.28%
 Two (2) grant writers/reporters stipend x \$12,500/yr. x 2.5 yrs. = \$31,250. Two (2) finance monitor stipend \$7,500/yr. x 2.5 yrs. = \$18,750, FICA \$50,000 x 7.65% = \$3,825. Total indirect cost: \$53,825 calculated at 1.04%"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$21,478
Total Expenditures	\$21,478

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$21,530 SFY 22, \$21,530 SFY 23 and \$10,765 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

15- Clean- Supplies

Account Number

30371

Function Code

2670 - Safety

Object Code

618 - Cleaning Supplies and Chemicals

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$1,964

ORIGINAL SUBMISSION: Cleaning supplies include spray bottles, paper towels and other such expenses needed to sanitize and clean the facility. Paper towels and spray are provided to each classroom throughout the district to spray and disinfect after each class period.

\$3,000/yr. x 2.5 yrs. = \$7,500"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$9,464
Total Expenditures	\$9,464

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 SFY 22, \$3,000 SFY 23 and \$1,500 SFY 24

Line Item ID: 445-3-0164

Allocation Type

Direct Allocation

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

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

Account Name

7- Clean- Chem

Account Number

30372

Function Code

2670 - Safety

Object Code

618 - Cleaning Supplies and Chemicals

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$5,554

ORIGINAL SUBMISSION: Funds will be used by the maintenance and custodial departments to purchase of various chemicals necessary to properly clean the facility to help mediate and prevent the spread of COVID- 19 as well as other germs, such as Vital Oxide and Gen-E-Fect.

4 x Vital Oxide 55 gal drum x \$800/drum = \$3,200 and 25 x 1 gal. disinfectant spray x \$28/gal. = \$700"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$9,454
Total Expenditures	\$9,454

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,900 SFY 22, \$1,500 SFY 23 and \$500 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

7- Clean- Equipment

Account Number

30381

Function Code

2670 - Safety

Object Code

730 - Equipment

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$7,903

CHANGE REQUEST - 05/01/23: The original unit cost has increased significantly than what was proposed, so one unit will be eliminated to adjust for the cost. Additionally UV Angel Air units will be installed in specific areas that have high patron traffic such as school main office and reception areas and the nurses stations. These units will filter the air and using UV technology eliminate various germs and viruses including the virus that spreads COVID-19. DriGEN unit numbers decreased from 4 to 3, but individual cost has increased from estimated \$11,000 to \$13714.29 for a total of \$41,142.87. Additionally eight (8) new UV Angel Air units will be purchased. 8 units x \$1,457.14 per unit for a total of \$8,746.84 To accommodate the change in prices and the new units, the overall budget is adjusted from the anticipated \$51,000 to \$56,894

ORIGINAL SUBMISSION: Funds will be used to purchase additional cleaning equipment both large units and handheld units necessary to spray and clean classrooms through mist technology such as DriGen large area misters to fog classrooms and gymnasium areas after use. A large unit, for use in gymnasiums, large group rooms and cafeterias will be placed at each building. Small units will be available to the custodial staff while cleaning individual classrooms and office areas. These units will be used to augment the existing units within the buildings for better coverage.

1 large units/bldg. x \$11,000/unit x 4 buildings = \$44,000, 10 small handheld units x \$700/unit. = \$7,000"

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$48,991

Total Expenditures \$48,991

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$56,894 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

15- Clean- Supplies

Account Number

30170

Function Code

3100 - Food Service Operations

Object Code

618 - Cleaning Supplies and Chemicals

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$351

ORIGINAL SUBMISSION: Various cleaning supplies needed to ensure tables and high touch areas in the cafeteria have been sanitized to prevent the spread of COVID-19 and other germs. Supplies include items such as paper towels, spray bottles, wipes, etc.

Estimated expenses at \$1,000/yr. x 2.5 yrs. = \$2,500."

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,149
Total Expenditures	\$2,149

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,000 SFY 22, \$1,000 SFY 23 and \$500 SFY 24

Line Item ID: 445-3-0167

Allocation Type

Direct Allocation

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

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

Account Name

14- Architectural Srv

Account Number

30342

Function Code

4300 - Architecture and Engineering

Object Code

342 - Architectural Services

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$65,000

CHANGE REQUEST - 09/20/23: Estimated costs for architectural services were much less than is anticipated. We realized we do not need to go through an architectural firm, but more on an energy consultant and professional engineering services for the proper unit replacement as we are not doing new constructions. Decrease the proposed budget by \$79,798 and move funds into those allocated for HVAC equipment. Total budget would now be \$125,000.

ORIGINAL SUBMISSION: To ensure the proper replacement equipment and installation to improve the indoor air quality and to help reduce the risk of transmission and exposure of health hazards, the district will hire an architectural firm familiar with our buildings and existing HVAC systems to coordinate, specify equipment and monitor the improvement efforts. The window replacement at the high school will require additional architectural services as the building is 100 years old with a wide variety of window styles as well as unique challenges for installation of each window unit.

Architectural Services for HVAC replacement: \$1,107,475 x 10.0% est. = \$110,748

Architectural Services for window replacement: \$783,750 x 12.0% ext. = \$94,050"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$60,000
Total Expenditures	\$60,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$125,000 SFY 24

Line Item ID: 445-3-0168

Allocation Type

Direct Allocation

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

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

Account Name

16- Work Comp- Inst

Account Number

30368

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$24
 NEW ITEM- 05/01/23: Workman's compensation premium expenses due to the increased salary of salaries being paid out of ESSER III funds. To minimize the number of accounts, all instructional, retention salaries will be combined here as they are the same rate. Work Comp Instruction expenses calculated at \$283"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$259
Total Expenditures	\$259

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$283 SFY 24

Line Item ID: 445-3-0169

Allocation Type

Direct Allocation

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

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

Account Name

4- SHC- Inst Bilingual

Account Number

30418

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$1,663

NEW ITEM - 10/27/23: Need to increase the budget to cover the increased cost in health care from what was originally proposed.

NEW ITEM- 05/01/23: Bilingual health care expense is based on a single plan with the state employee health program.

10/27/23: Increase health care budget by \$193 to cover additional cost. Total budget: \$11,123

05/01/23: SHC: single plan employer cost (medical + dental) \$840.72/month x 13 months = \$10,930"

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$9,460

Total Expenditures \$9,460

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$11,123 SFY 24

Line Item ID: 445-3-0170

Allocation Type

Direct Allocation

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

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

Account Name

4- Life- Inst Bilingual

Account Number

30419

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$13

NEW ITEM- 05/01/23: Life insurance for an employee with the district. LIFE: plan cost \$5.00/month x 13 months = \$65"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$52
Total Expenditures	\$52

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 445-3-0171

Allocation Type

Direct Allocation

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

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

Account Name

12- SAL- Literacy Coach

Account Number

31026

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$2,870.

NEW ITEM- 05/01/23: An elementary literacy coach will be hired with the goal of addressing learning loss, achievement gaps, providing support for teachers in the area of curriculum and instruction, and tiered support for students. This team will work to ensure students are focused on deficit areas by analyzing student performance data, resources, and best practice instructional strategies throughout the school. This position will allow for focused emphasis on student achievement, learning loss in relation to the pandemic, and assist with the alignment and analysis of the school improvement process in regards to building and district achievement/performance. In addition, the Literacy Coach will work with students and staff to ensure all sub groups receive support/intervention. The subgroups that will be monitored closely include low income families, students of color, English learners, and students with disabilities. 1.0 FTE teacher for 1 yr. 1 mo. x \$52,050 (avg salary) = \$56,388"

Budgeted Expenditures in SFY 2021	\$0
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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	\$59,258
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Total Expenditures	\$59,258
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$56,388 SFY 24

Line Item ID: 445-3-0172

Allocation Type

Direct Allocation

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

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

Account Name

12- FICA- Literacy Coach

Account Number

31822

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$137.
 NEW ITEM- 05/01/23: FICA calculated for new Literacy coach hired \$56,388 (total 1 yr. 1 mo.) x 7.65% = \$4,314"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,451
Total Expenditures	\$4,451

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,314 SFY 24

Line Item ID: 445-3-0173

Allocation Type

Direct Allocation

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

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

Account Name

12- SHC- Literacy Coach

Account Number

30510

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$184

NEW ITEM- 05/01/23: Health insurance for the newly hired literacy coach based on a yearly single plan 05/01/23: 1.0 FTE x 1 yr. 1 mo. x \$10,391/yr. (single health plan cost) = \$12,085 with expected increase."

Budgeted Expenditures in SFY 2021	\$0
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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	\$11,901
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Total Expenditures	\$11,901
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$12,085 SFY 24

Line Item ID: 445-3-0174

Allocation Type

Direct Allocation

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

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

Account Name

12- SAL- Std Improv Spec

Account Number

31306

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$10,667

NEW ITEM- 05/01/23: USD 445 will employ one certified staff member to work with students who have experienced learning loss during the COVID pandemic by addressing academic and social emotional needs. More specifically this position will target learning loss in the most vulnerable populations including students' academic, social, and emotional needs as they relate to each major racial and ethnic group, children from low-income families, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care. A significant focus of this position will include working with students in whole-group, small-group, and one-one-one instructional formats (tiered approach with evidenced-based materials and resources). This work will align with the district's MTSS/academic initiatives, KESA, the district's Strategic Plan and the KSDE SECD standards. By addressing the learning needs of our students, we will strengthen the overall tiered model and student achievement in the area of academics. 1.0 FTE teacher for 1 yr. 1 mo. x \$64,000 (year salary) = \$69,333"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$80,000
Total Expenditures	\$80,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$69,333 AFY 24

Line Item ID: 445-3-0175

Allocation Type

Direct Allocation

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

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

Account Name

12- FICA - Std Improv Spec

Account Number

70140

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$412
 NEW ITEM- 05/01/23: FICA calculated for newly hired Student Improvement Specialist hired \$69,333 (total 1 yr. 1 mo..) x
 7.65% = \$5,304

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$5,716**Total Expenditures** \$5,716**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,304 SFY 24

Line Item ID: 445-3-0176

Allocation Type

Direct Allocation

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

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

Account Name

12- SHC- Std Improv Spec

Account Number

30512

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$1,055

NEW ITEM- 05/01/23: Health insurance for the newly hired Student Improvement Specialist based on a yearly single plan. 1.0 FTE x 1. yr. 1 mon. x \$10,391/yr. (single health plan cost) + anticipated increases in cost = \$13,870

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,869
Budgeted Expenditures in SFY 2024	\$12,056
Total Expenditures	\$14,925

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$13,870 SFY 24

Line Item ID: 445-3-0177

Allocation Type

Direct Allocation

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

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

Account Name

12- LIFE- Std Improv Spec

Account Number

30518

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$10
 NEW ITEM- 05/01/23: Life insurance for the newly hired Student Improvement Specialist based on a yearly cost 1.0 FTE x 1 yr.
 1 mo. x \$60/yr. (life insurance cost) = \$65"

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$75**Total Expenditures** \$75**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$65 SFY 24

Line Item ID: 445-3-0178

Allocation Type

Direct Allocation

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

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

Account Name

11B- Sal- Tutor

Account Number

98200

Function Code

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$8,329

NEW ITEM- 05/01/23; Staff will help to tutor student during afterschool tutoring sessions to help students who are struggling in math, language arts, science and social studies. All grade levels throughout the district. Roughly figured at 3 staff per day working 1 hour each. 172 student contact days x 3 hrs/day x \$20/hr. x 2 yrs. = \$20,640"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,590
Budgeted Expenditures in SFY 2024	\$4,561
Total Expenditures	<u>\$7,151</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,590 SFY 23 and \$12,890 SFY 24

Line Item ID: 445-3-0179

Allocation Type

Direct Allocation

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

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

Account Name

11B- FICA- Tutor

Account Number

98250

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$654

NEW ITEM- 05/01/23; FICCA expense calculated for tutoring after school. FICA calculated at 7.65% of \$20,640 (projected tutoring salary expense) = \$1,579"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$193
Budgeted Expenditures in SFY 2024	\$337
Total Expenditures	\$530

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$193 SFY 23 and \$991 SFY 24

Line Item ID: 445-3-0180

Allocation Type

Direct Allocation

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

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

Account Name

16- Travel- Fiscal Srvs

Account Number

31302

Function Code

2500 - Central Services

Object Code

580 - Staff Travel

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$1,780

NEW ITEM- 05/01/23; Fiscal Services staff will be attending the Federal Education Funds Administrative Forum training to be held in Wichita. The forum is in regards to the proper use and documentation of federal fund expenditures including Title and ESSER funds. Costs are calculated at 5 meals x \$15/meal + 2 hotel nights x \$162.50/night = \$400 estimated"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$324
Budgeted Expenditures in SFY 2024	\$1,780
Total Expenditures	<u>\$2,104</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$324 SFY 23

Line Item ID: 445-3-0181

Allocation Type

Direct Allocation

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

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

Account Name

12- Sal- Teacher Assist

Account Number

98300

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$5,725

UPDATED REQUEST - 10/27/23: Unable to hire the bilingual staff we had hoped for, we were able to increase the hours of the teacher assistant and hire staff to work more with students.

NEW ITEM- 05/01/23; With all of the new technology implemented, a teacher assistant will be hired to assist the high school and middle school staff to better integrate the equipment into the classrooms to help achieve desired classroom results. Additional teacher assistants will be hired to work with students during the school day to help with students learning loss and who are behind on their studies. 10/27/23: Increase the budget by \$6,790 to cover the additional hours and time of staff.

Total: \$127,412

05/01/23: Total Salary: 1 employee x 7.5hrs./day x 173 days/yr. x 1 yr. 1 mo. X \$18.27/hr. = \$25,680, 5 teacher assistants x 7.0hrs./day x 173 days/yr. x 1 yr. x \$15.68/hr. = \$94,942"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$133,137
Total Expenditures	\$133,137

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$127,412 SFY 24

Line Item ID: 445-3-0182

Allocation Type

Direct Allocation

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

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

Account Name

12- FICA- Teacher Assist

Account Number

30424

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$442
 NEW ITEM- 05/01/23; FICA expense for staff calculated at 7.65% FICA calculated at 7.65% of \$106,212 = \$8,125 + FICA for
 Technology Assistant position: \$17,545 x 7.65% = \$1,343"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$9,910
Total Expenditures	<u>\$9,910</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$9,468 SFY 24

Line Item ID: 445-3-0183

Allocation Type

Direct Allocation

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

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

Account Name

12- SHC- Teacher Assist

Account Number

30425

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$3,869

NEW ITEM- 05/01/23; Health insurance including dental for 5 teacher assistant employees for 1.0 yr. 05/01/23: Mixture of health insurance plans (single/dependent) for teacher assistants estimated at \$79,192"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$83,061
Total Expenditures	\$83,061

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$79,192 SFY 24

Line Item ID: 445-3-0184

Allocation Type

Direct Allocation

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

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

Account Name

12- LIFE- Teacher Assist

Account Number

30515

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$95
 NEW ITEM- 05/01/23: LIFE insurance benefit for teacher assistant Calculated at 1 employee x \$60/yr. x 1 yr. 1 mo. = \$65 + 5
 employee x \$60/yr x 1 yr. = \$300"

Budgeted Expenditures in SFY 2021	\$0
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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	\$395
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Total Expenditures	\$395
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$365 SFY 24

Line Item ID: 445-3-0185

Allocation Type

Direct Allocation

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

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

Account Name

16- Sal- Substitute

Account Number

31307

Function Code

1000 - Instruction

Object Code

112 - Full-Time Substitutes' Salaries for Certified Staff

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$3,196

NEW ITEM- 05/01/23: Due to the pandemic and the spread of various COVID variants, there are very few substitute teachers who are willing to come into the school system. As we are trying to get everything back to normal as best we can for students, without having a substitute teacher in the classroom we are having to pull existing staff from other responsibilities such as working with small group on reading and math to cover classrooms. Funds will be used to incentivize the substitute pay. Current daily rate is \$100. Funds are being requested to increase that amount by \$50. We are also competing with neighboring school districts for substitutes who have also increased substitute rate of pay. Only the increase will be charged to ESSER, not the base rate which will remain in our general budget amount. 05/01/2023: Estimated 1,497 absences in a school year. $1,497 \times \$50 = \$74,850$ "

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$78,046
Total Expenditures	\$78,046

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$74,850 SFT 24

Line Item ID: 445-3-0186

Allocation Type

Direct Allocation

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

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

Account Name

4- Purch Srvs- Ellevation

Account Number

90321

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**

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

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

"CHANGE Request- Purchase Elevation software for the use with our ESOL students K-12. Program purchase is estimated at \$13,500 for the year.

NEW ITEM- 05/01/2023: Requesting the addition of a new account number to purchase the ""Elevation"" software from Curriculum Associates that targets specifically ELL student. This software provides not only instruction but accurate monitoring of student performances as associated with the specific ELL group of students. The program also provides information to the teacher on how to target specific areas of students instruction to best meet the individual student need in the classroom. Implementation, training and platform for 216 ELL students = \$22,950."

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$22,950
Budgeted Expenditures in SFY 2024	\$27,000
Total Expenditures	\$49,950

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$ 22,950 SFT 23

Line Item ID: 445-3-0187

Allocation Type

Direct Allocation

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

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

Account Name

12- Purch Srvs- ESOL Lexia

Account Number

70348

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

"CHANGE Request - Purchase Lexia Core5 Reading/PowerUp Literacy subscription for the district to be used by students. Additional \$21,000. Funds will be taken from other areas in the budget and reallocated here.
NEW ITEM- 06/01/2023: Lexia English Language Development in Grades K-6 for our English language learners provides a unique adaptive learning program for students, not only in conversations, but also in math, social studies, science and other core areas. This would purchase 100 licenses to use with students K-6 at the elementary building. 100 licenses x \$100/license = \$10,000, and 1 district license x \$4,000 = \$4,000, totaling \$14,000."

Budgeted Expenditures in SFY 2021	\$0
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

Change Request: Previously approved for \$14,000 SFT 24

Line Item ID: 445-3-0188

Allocation Type

Direct Allocation

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

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

Account Name

9- Network Equipment

Account Number

70515

Function Code

1000 - Instruction

Object Code

736 - Computers and Related Equipment (Including Software if bought as a package)

Allowable Use

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

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

"REDUCE Budget- 05/28/24: Reduce the budget and reallocate elsewhere Expenses never materialized as projected. Reduce budget amount by \$7,080

NEW ITEM - 10/25/2023: With the additional load on the network from all of the new devices, student computer, interactive panels, etc., the load on our district's virtual machines is beyond their capabilities. To better services students at each of the buildings, additional memory will be installed to handle the load. The current memory is consistently running at 80% with CPU usage topping out. The additional memory will allow for greater flexibility in the CPU and better performance throughout the buildings. Our virtual machines currently run our wireless network. (estimated cost \$5,000). The district's current storage space needs to be increased as more and more items are moving to online. An additional SANS storage box, 12TB, will cost approximately \$10,000. Estimated costs \$5,000 for additional memory to bring up to 1TB of RAM. Estimated cost of \$5,000 for additional 12TB of storage."

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,920
Total Expenditures	\$2,920

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$10,000 SFY 24

Line Item ID: 445-3-0189

Allocation Type

Direct Allocation

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

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

Account Name

16- SAL- Technology Aid

Account Number

30528

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$2,437

NEW ITEM- 07/13/2023: With the implementation of new computers, interactive panels, and new WIFI equipment throughout the district, additional help is needed to both install and to coach teachers and administrators in the proper use of the equipment within the classroom. This position will do just that. Considered a part-time position for implementation of the new technology into the classroom. Amount is calculated at \$11.83/hr. x 8 hrs./day x 29 days x 3 people = \$5490"

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$7,927
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Total Expenditures	<u>\$7,927</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,490 SFY 24

Line Item ID: 445-3-0190

Allocation Type

Direct Allocation

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

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

Account Name

12- Inst Prgm- Great Reading

Account Number

74210

Function Code

1000 - Instruction

Object 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

"INCREASE BUDGET- 05/28/24:: Budget expenses came in higher than originally expected. Increase budget amount by \$368
 NEW ITEM-08/09/2023: To help with those students who have the greatest learning loss due to COVID-19 pandemic, the district will purchase the Really Great Reading program which is an online/offline reading and assessment tool. The instructional coaches that we have hired and specialized instructors, will use this program in addition to regular classroom items to target those specific areas of greatest student needs in reading. This program will address learning loss in specific students including those students in vulnerable populations. One year school subscription for four instructors to access material, \$396, 100 students workbook material at \$12/per student, \$1,200, and \$120 shipping. Total amount \$2,508.00"

Budgeted Expenditures in SFY 2021	\$0
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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	\$2,876
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Total Expenditures	\$2,876
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,508 SFY 24

Line Item ID: 445-3-0191

Allocation Type

Direct Allocation

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

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

Account Name

16- SAL- Technology

Account Number

98100

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

"NEW Request- 10/24: Originally included in the ESSER II funds, the Technology person was hired to help with the implementation of the additional and new technology within the district. This was mistakenly not included in the original budget request. The funds would be used to continue the technology implementation for the 2023-2024 school year. Calculated at $\$6437.50 \times 13 \text{ months} = \$77,250$ "

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	\$77,250
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Total Expenditures	\$77,250
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 445-3-0192

Allocation Type

Direct Allocation

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

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

Account Name

16- SHC- Technology

Account Number

98110

Function Code

1000 - Instruction

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

"NEW Request- 10/24: Originally hired with ESSER II funds, this would continue to pay the technology person's health care and life insurance benefits paid by the district for the current year. Calculated at \$1,598.62/month x 13 months = \$17,589"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$17,589
Total Expenditures	\$17,589

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 445-3-0193

Allocation Type

Direct Allocation

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

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

Account Name

16- FICA- Technology

Account Number

98120

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

"NEW Request- 10/24: Originally hired with ESSER II funds, this would continue to pay the technology person's associated FICA expense paid by the district for the current year. Calculated at 7.65% of salary being offered."

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$5,451
Total Expenditures	\$5,451

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 445-3-0194

Allocation Type

Direct Allocation

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

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

Account Name

11B- AS- Enrichment/Tutor

Account Number

90412

Function Code

2100 - Support Services (Students)

Object Code

329 - Other Professional Educational 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

"NEW Request- 05/28/24: The district works closely with the Boys and Girls Club of Southeast Kansas to provide tutoring and enrichment activities after school. These activities take place within the school building so the students do not have to leave the area exposing students to afterschool dangers. The club provides tutoring sessions as well as activities that address student needs. Students are kept in cohort groups to minimize cross-connection with other grade levels. Indoor and outdoor rotation allow for a wide -range of activities. This request is to use ESSER funds to expand the after-school program and allow additional staff-time to be purchased for better social distancing and monitoring for COVID symptoms of students. Contracted salary amounts of \$12,177 that would include salary and FICA expenses paid to the Boys & Girls Club of Southeast Kansas"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$12,177
Total Expenditures	\$12,177

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 445-3-0195

Allocation Type

Direct Allocation

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

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

Account Name

12- Purch Srvs- Dreambox

Account Number

90943

Function Code

1000 - Instruction

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 Request- 05/28/24: Purchase of Dreambox online instruction for students throughout the district to help with learning loss. Originally purchased under ESSER II, this would allow another year of the program to continue so help address needs and learning loss among students, including vulnerable populations, specifically Kinder Tier II & III Math Estimated contracted cost is \$3,775"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$3,775
Total Expenditures	<u>\$3,775</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 445-3-0196

Allocation Type

Direct Allocation

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

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

Account Name

12- Purch Srvs- Mystery Science

Account Number

45910

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 Request- 05/28/24: Due to the COVID-19 pandemic, the isolation of students as well as the learning loss that has been associated with the isolations, have greatly affected the students in our district. Curiosity about the world around them as well as exploration in school studies have greatly diminished. Mystery Science is an innovative, standards-aligned, hands-on curriculum that teaches children how to think like scientists. The instruction helps students to better understand and communicate about the world around them through writing, discussion, and exploration. The hands-on investigations engage students in problem-solving, engineering, and the other NGSS practices. The creation of Mystery Science is informed by decades of educational research on how students develop a conceptual understanding of science and learn to reason scientifically. There will be 6 kits for each grade level K-6 so that every classroom will have access to a kit as to not have to share with classes outside the cohort. 7 grade levels (K-6) with 6 kits per grade level. 42 kits x \$448.33 ea. (approximately) = \$18,830"

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	\$18,830
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Total Expenditures	\$18,830
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Status

Task Force Review

Line Item Comment from KSDE

New Line.

Line Item ID: 445-3-0197

Allocation Type

Direct Allocation

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

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

Account Name

6- Purch Srvs- Inspired Leadership

Account Number

70200

Function Code

1000 - Instruction

Object Code

330 - Professional Employee Training and Development Services

Allowable Use

6 - Training and professional development for LEA staff on sanitation and minimizing the spread of infectious disease.

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

"NEW Request- 05/28/24: Inspired Leadership one-on-one and group settings will be purchased to work with our current literacy coaches to help better under student needs due to learning loss. The literacy coaches will in-turn, help to instruct the teachers and students in the classrooms so they are more aware of the targeted areas of learning that need to be addressed. Expenses include 4 individual coaching days for 7 people, 8 whole group session, assessment and team goals. Total cost \$12,413.23"

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	\$12,413
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Total Expenditures	<u>\$12,413</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 445-3-0198

Allocation Type

Direct Allocation

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

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

Account Name

12- Purch Srvs- Simplify Writing

Account Number

90220

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

"NEW Request- 05/28/24: Simplify Writing is being purchased to help make the reading-writing connection for students for increased comprehension. The program helps fill in the learning loss gaps that have occurred due to the COVID-19 pandemic. This will also help impact our ELL students as many of the idioms and cultural references may be unfamiliar to ELL students. Research emphasizes the important of integrating writing instruction alongside reading, as it enhances overall literacy skills. The program, used by students is fully customizable to identify the gaps each student has. Estimated at \$3,211 for all grade levels K-6 at the elementary building."

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$3,211**Total Expenditures** \$3,211**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 445-3-0199

Allocation Type

Direct Allocation

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

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

Account Name

9- Tech- Computers

Account Number

31225

Function Code

1000 - Instruction

Object Code

736 - Computers and Related Equipment (Including Software if bought as a package)

Allowable Use

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

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

"NEW Request- 05/28/24: Laptop computers purchased for use in two specific areas. First area is a computer lab that will be used for part of the rotation cycle in which all students will utilize the computers for Tier II and Tier III in both Lexia and iXL math, grades K-6. The second computer location will be in the Library/Media Center area where small groups may be utilized to target specific student needs as well as library research projects to encourage students to read more. Each area will have a laptop cart of 30 computers. Students are rotated each day/week so that in-between classes high-touch areas may be sanitized to help prevent the spread of the COVID-19 virus. Additionally 2 computer carts will be purchased. Estimated cost for 60 laptop computers: 60 laptop computers x \$330 each = \$19,800; Estimated computer cart purchase: 2 carts x \$700 ea. = \$1,400"

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$21,200**Total Expenditures** \$21,200**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 445-3-0200

Allocation Type

Direct Allocation

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

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

Account Name

9- Purch Srvs- Panorama

Account Number

30511

Function Code

1000 - Instruction

Object Code

320 - Professional-Education Services

Allowable Use

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

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

"INCREASE BUDGET- 05/28/24: An increase in the budget is requested to cover the additional amount the Panorama Education platform will cost of an additional year. Anticipated budget cost is \$23,250, but only \$21,484 remains. Any additional costs will be paid out of other district funds available.

NEW ITEM- 07/03/2023: Panorama Education services will integrate student classroom experience data, state assessment data and social-emotional data into one comprehensive location for teacher to better be able to target directed instructions to help students with learning loss and emotional distress caused by the COVID-19 pandemic. The software gives an overall picture of the student, combining all of these areas together, but also allows the teacher to pinpoint specific areas of need. 1 year cost for integration of services: \$20,000"

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$20,000
Budgeted Expenditures in SFY 2024	\$21,484
Total Expenditures	\$41,484

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$20,000 SFY 23

Line Item ID: 445-3-0043

Allocations - 453 Leavenworth

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$10,213,061	\$0	\$10,213,061	ESSER III Allocations	\$2,042,613
Approved Total	\$0	\$0	\$0	Approved Total	\$0
Amount Left	\$10,213,061	\$0	\$10,213,061	Amount Still Needed	\$2,042,613
In Review Total	\$10,213,061	\$0	\$10,213,061	In Review Total	\$2,278,866
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
453-3-0102	Direct	True	1000	110	11A	\$379,635	Task Force Review
453-3-0103	Direct	True	1000	120	11A	\$67,488	Task Force Review
453-3-0104	Direct	True	1000	110	11A	\$68,120	Task Force Review
453-3-0105	Direct	True	1000	110	12	\$442,000	Task Force Review
453-3-0106	Direct	True	1000	110	12	\$147,914	Task Force Review
453-3-0107	Direct	True	1000	500	11A	\$1,500	Task Force Review
453-3-0108	Direct	True	1000	120	12	\$90,656	Task Force Review
453-3-0109	Direct	True	1000	610	11A	\$66,934	Task Force Review
453-3-0110	Direct	True	1000	200	11A	\$9,177	Task Force Review
453-3-0111	Direct	True	1000	220	11A	\$29,706	Task Force Review
453-3-0112	Direct	True	1000	260	11A	\$878	Task Force Review
453-3-0113	Direct	True	1000	270	11A	\$1,808	Task Force Review
453-3-0114	Direct	True	1000	200	12	\$93,542	Task Force Review
453-3-0115	Direct	True	1000	220	12	\$80,169	Task Force Review
453-3-0116	Direct	True	1000	260	12	\$1,004	Task Force Review
453-3-0117	Direct	True	1000	270	12	\$12,468	Task Force Review
453-3-0118	Direct	False	2100	110	16	\$497,977	Task Force Review
453-3-0119	Direct	False	2100	200	16	\$37,509	Task Force Review
453-3-0120	Direct	False	2100	220	16	\$37,339	Task Force Review
453-3-0121	Direct	False	2100	260	16	\$449	Task Force Review
453-3-0122	Direct	False	2100	270	16	\$2,954	Task Force Review
453-3-0123	Direct	False	2200	500	12	\$6,000	Task Force Review
453-3-0124	Direct	False	2200	110	12	\$330,900	Task Force Review
453-3-0125	Direct	False	2200	200	12	\$28,400	Task Force Review
453-3-0126	Direct	False	2200	220	12	\$25,583	Task Force Review
453-3-0127	Direct	False	2200	260	12	\$335	Task Force Review
453-3-0128	Direct	False	2200	270	12	\$2,710	Task Force Review
453-3-0129	Direct	True	2600	500	12	\$3,250	Task Force Review
453-3-0130	Direct	True	2600	120	12	\$162,341	Task Force Review
453-3-0131	Direct	True	2600	200	12	\$10,744	Task Force Review

453-3-0132	Direct	True	2600	220	12	\$12,317	Task Force Review
453-3-0133	Direct	True	2600	260	12	\$152	Task Force Review
453-3-0134	Direct	True	2600	270	12	\$1,354	Task Force Review
453-3-0135	Direct	True	2700	513	11A	\$58,034	Task Force Review
453-3-0136	Direct	True	1000	500	12	\$74,364	Task Force Review
453-3-0137	Direct	False	1000	610	12	\$16,190	Task Force Review
453-3-0138	Direct	False	1000	610	9	\$31,044	Task Force Review
453-3-0139	Direct	False	1000	610	9	\$271,949	Task Force Review
453-3-0140	Direct	False	1000	610	16	\$10,176	Task Force Review
453-3-0141	Direct	False	1000	110	16	\$3,267,095	Task Force Review
453-3-0142	Direct	False	1000	120	16	\$383,588	Task Force Review
453-3-0143	Direct	False	1000	220	16	\$286,093	Task Force Review
453-3-0144	Direct	False	2100	120	16	\$322,613	Task Force Review
453-3-0145	Direct	False	2100	220	16	\$29,532	Task Force Review
453-3-0146	Direct	False	2100	110	16	\$144,300	Task Force Review
453-3-0147	Direct	False	2100	120	16	\$30,000	Task Force Review
453-3-0148	Direct	False	2100	220	16	\$13,757	Task Force Review
453-3-0149	Direct	False	2100	120	16	\$43,500	Task Force Review
453-3-0150	Direct	False	2100	220	16	\$3,433	Task Force Review
453-3-0151	Direct	False	2200	110	16	\$22,200	Task Force Review
453-3-0152	Direct	False	2200	220	16	\$1,765	Task Force Review
453-3-0153	Direct	False	2200	110	16	\$18,100	Task Force Review
453-3-0154	Direct	False	2200	220	16	\$1,747	Task Force Review
453-3-0155	Direct	False	2200	110	16	\$11,100	Task Force Review
453-3-0156	Direct	False	2200	120	16	\$7,250	Task Force Review
453-3-0157	Direct	False	2200	220	16	\$1,032	Task Force Review
453-3-0158	Direct	False	2300	110	16	\$11,100	Task Force Review
453-3-0159	Direct	False	2300	120	16	\$13,175	Task Force Review
453-3-0160	Direct	False	2300	120	16	\$11,100	Task Force Review
453-3-0161	Direct	False	2300	220	16	\$2,779	Task Force Review
453-3-0162	Direct	False	2300	110	16	\$22,200	Task Force Review
453-3-0163	Direct	False	2300	120	16	\$17,400	Task Force Review
453-3-0164	Direct	False	2300	220	16	\$3,133	Task Force Review
453-3-0165	Direct	False	2400	120	16	\$120,000	Task Force Review
453-3-0166	Direct	False	2400	110	16	\$144,300	Task Force Review
453-3-0167	Direct	False	2400	220	16	\$21,087	Task Force Review
453-3-0168	Direct	False	2500	110	16	\$11,100	Task Force Review
453-3-0169	Direct	False	2500	120	16	\$29,200	Task Force Review
453-3-0170	Direct	False	2500	120	16	\$26,100	Task Force Review
453-3-0171	Direct	False	2500	220	16	\$5,250	Task Force Review
453-3-0172	Direct	False	2500	110	16	\$11,100	Task Force Review
453-3-0173	Direct	False	2500	120	16	\$11,100	Task Force Review

453-3-0174	Direct	False	2500	120	16	\$8,700	Task Force Review
453-3-0175	Direct	False	2500	220	16	\$2,434	Task Force Review
453-3-0176	Direct	False	2600	120	16	\$11,100	Task Force Review
453-3-0177	Direct	False	2600	120	16	\$8,700	Task Force Review
453-3-0178	Direct	False	2600	120	16	\$370,975	Task Force Review
453-3-0179	Direct	False	2600	220	16	\$30,993	Task Force Review
453-3-0180	Direct	False	2600	120	16	\$31,100	Task Force Review
453-3-0181	Direct	False	2600	220	16	\$2,460	Task Force Review
453-3-0182	Direct	False	2600	120	16	\$26,300	Task Force Review
453-3-0183	Direct	False	2600	120	16	\$8,700	Task Force Review
453-3-0184	Direct	False	2600	120	16	\$78,975	Task Force Review
453-3-0185	Direct	False	2600	220	16	\$8,998	Task Force Review
453-3-0186	Direct	False	3100	120	16	\$17,400	Task Force Review
453-3-0187	Direct	False	3100	120	16	\$128,075	Task Force Review
453-3-0188	Direct	False	3100	220	16	\$11,516	Task Force Review
453-3-0189	Direct	False	2400	500	3	\$67,925	Task Force Review
453-3-0190	Direct	False	2400	110	3	\$2,260	Task Force Review
453-3-0192	Direct	True	1000	110	12	\$165,000	Task Force Review
453-3-0193	Direct	True	1000	110	12	\$220,000	Task Force Review
453-3-0194	Direct	True	1000	300	12	\$22,613	Task Force Review
453-3-0195	Direct	True	1000	610	11A	\$55,698	Task Force Review
453-3-0196	Direct	False	1000	610	9	\$760,640	Task Force Review
453-3-0197	Direct	False	1000	610	16	\$10,200	Task Force Review

Line Item Details

Line Item ID: 453-3-0102

Allocation Type

Direct Allocation

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

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

Account Name

Other Instruction Salary

Account Number

36-1000-0117-00-0000

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 LINE ITEM 453-3-001 Summer Camp small group instruction targeted to address learning loss, hands-on and social interactions 100 elementary, 75 middle, 75 high school students, 6 hours/day, 25 days total payment of salaries to 25 employees x \$40/hour, 4 employees x \$50/hour

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	\$210,000
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Budgeted Expenditures in SFY 2024	\$169,635
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Total Expenditures	\$379,635
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$210,000 in both SFY 23 and 24

Line Item ID: 453-3-0103

Allocation Type

Direct Allocation

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

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

Account Name

Classified Salary

Account Number

36-1000-0123-00-0000

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 LINE ITEM 453-3-002 Summer Camp small group instruction targeted to address learning loss, hands-on and social interactions 60 elementary, 30 middle, 30 high school students, 6 hours/day, 25 days total payment of salaries to 25 employees x \$15/hour

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	\$20,000
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Budgeted Expenditures in SFY 2024	\$47,488
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Total Expenditures	<u>\$67,488</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$65,625 in both SFY 23 and 24

Line Item ID: 453-3-0104

Allocation Type

Direct Allocation

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

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

Account Name

Director Salary

Account Number

36-1000-0112-00-0000

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 LINE ITEM 453-3-003 1 Extended Learning Program Director to manage planning, implementing and monitoring summer learning and supplemental after school programs

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$68,120**Total Expenditures** \$68,120**Status**

Task Force Review

Line Item Comment from KSDE

Approved at the February 2023 State Board

Line Item ID: 453-3-0105

Allocation Type

Direct Allocation

Is 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

36-1000-0115-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-004 1 elementary teacher for Kindergarten for small group instruction 48000, 3 elementary teachers for 1st & 2nd grade to address literacy learning loss with vulnerable students who have fallen behind 45000+45000+44000,supplemental after school small group instruction 39000 Our ASQ-3 data shows that parents record approximately 50% of all entering kindergarten students have an overall concern with their child's pre-academic skills and 30% have concerns with social-emotional skills as measured by ASQ-SE responses. The addition of another kindergarten teacher allows for smaller class sizes with more individualized support to address learning loss with 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	\$221,000
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Budgeted Expenditures in SFY 2024	\$221,000
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Total Expenditures	\$442,000
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Status

Task Force Review

Line Item Comment from KSDE

Approved at the February 2023 State Board Meeting

Line Item ID: 453-3-0106

Allocation Type

Direct Allocation

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

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

Account Name

Other Instruction Salary

Account Number

36-1000-0117-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-005 1 MTSS Reading & Math Specialist K-12 to provide Tier 2 & Tier 3 interventions based on assessments of learning loss 24738, 1.5 Early Education Interventionist for early education to improve phonics and vocabulary skills, provide differentiated instruction to meet students' academic needs 65608+25911+31657

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	\$117,000
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Budgeted Expenditures in SFY 2024	\$30,914
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Total Expenditures	<u>\$147,914</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$158,586 in both SFY 23 and 24

Line Item ID: 453-3-0107

Allocation Type

Direct Allocation

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

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

Account Name

Indistrict Travel

Account Number

36-1000-0581-00-0000

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 LINE ITEM 453-3-006 Payment of indistrict mileage reimbursement to Extended Learning Program Director

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

Task Force Review

Line Item Comment from KSDE

Approved at the February 2023 State Board Meeting

Line Item ID: 453-3-0108

Allocation Type

Direct Allocation

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

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

Account Name

Classified Salary

Account Number

36-1000-0123-00-0000

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 LINE ITEM 453-3-008 4 elementary building aides to assist with small student groups for students with learning loss social distancing, elementary supplemental after school small group instruction targeted for students with learning loss \$12/hour The addition of classroom aides allows for increased opportunities for small group instruction to address and target learning loss with an increased emphasis on building phonemic awareness skills with vulnerable kindergarten-second grade students who have fallen behind. This analysis of the need for further small group instructional support was based on district benchmarking (FastBridge) data.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$46,000
Budgeted Expenditures in SFY 2024	\$44,656
Total Expenditures	\$90,656

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$104,000 in both SFY 23 and 24

Line Item ID: 453-3-0109

Allocation Type

Direct Allocation

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

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

Account Name

Supplies

Account Number

36-1000-0611-00-0000

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 LINE ITEM 453-3-0010 Purchasing Invention Project STEAM curriculum for summer camp (25000+25000) and supplemental after school(12000) and additional learning materials(4934) for differentiated instruction targeted for students with learning loss. One intervention that we are incorporating to address the learning loss due to COVID-19 is providing extended opportunities for learning outside of the normal school schedule. We identify and recruit vulnerable students. Invention Project STEAM curriculum is a highly engaging curriculum resource chosen for our summer program because it appeals to students and focuses on building literacy, numeracy, and critical thinking skills in a setting that requires the social skills needed for collaboration. With the use of this engaging resource, the district seeks to increase summer program participation thus leading to increased academic achievement moving forward.

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	\$25,000
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Budgeted Expenditures in SFY 2024	\$41,934
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Total Expenditures	\$66,934
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$25,000 in both SFY 23 and 24

Line Item ID: 453-3-0110

Allocation Type

Direct Allocation

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

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

Account Name

Fringe Benefit

Account Number

36-1000-0213-00-0000

Function Code

1000 - Instruction

Object Code

200 - 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 LINE ITEM 453-3-0011 Payment of employee benefits to employees

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$240**Budgeted Expenditures in SFY 2024** \$8,937**Total Expenditures** \$9,177**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$240 SFY 23 and \$7440 SFY 24

Line Item ID: 453-3-0111

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-1000-0220-00-0000

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 LINE ITEM 453-3-0012 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$2,000**Budgeted Expenditures in SFY 2024** \$27,706**Total Expenditures** \$29,706**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$24,806 SFY 23 and \$30,937 SFY 24

Line Item ID: 453-3-0112

Allocation Type

Direct Allocation

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

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

Account Name

Unemployment

Account Number

36-1000-0250-00-0000

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

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 LINE ITEM 453-3-0013 Payment of unemployment tax

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$276
Budgeted Expenditures in SFY 2024	\$602
Total Expenditures	\$878

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$276 SFY 23 and \$345 SFY 24

Line Item ID: 453-3-0113

Allocation Type

Direct Allocation

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

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

Account Name

Workers Compensation

Account Number

36-1000-0260-00-0000

Function Code

1000 - Instruction

Object Code

270 - Worker's Compensation

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 LINE ITEM 453-3-0014 Payment of workers compensation insurance premium

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$627
Budgeted Expenditures in SFY 2024	\$1,181
Total Expenditures	\$1,808

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,241 SFY 23 and \$2,913 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

Fringe Benefit

Account Number

36-1000-0213-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0015 Payment of employee benefits to employees

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$40,000
Budgeted Expenditures in SFY 2024	\$53,542
Total Expenditures	\$93,542

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$26,700 in both 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

Social Security

Account Number

36-1000-0220-00-0000

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 LINE ITEM 453-3-0016 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$41,000**Budgeted Expenditures in SFY 2024** \$39,169**Total Expenditures** \$80,169**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$62,343 in both SFY 23 and 24

Line Item ID: 453-3-0116

Allocation Type

Direct Allocation

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

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

Account Name

Unemployment

Account Number

36-1000-0250-00-0000

Function Code

1000 - Instruction

Object Code

260 - Unemployment 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

PREVIOUSLY APPROVED LINE ITEM 453-3-0017 Payment of unemployment tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$502**Budgeted Expenditures in SFY 2024** \$502**Total Expenditures** \$1,004**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$693 in both 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

Workers Compensation

Account Number

36-1000-0260-00-0000

Function Code

1000 - Instruction

Object Code

270 - Worker's 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

PREVIOUSLY APPROVED LINE ITEM 453-3-0018 Payment of workers compensation insurance premium

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$6,234

Budgeted Expenditures in SFY 2024 \$6,234

Total Expenditures \$12,468

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$6,234 in both 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

Teacher Salary

Account Number

36-2120-0115-00-0000

Function Code

2100 - Support Services (Students)

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0019 1 school counselor, 4 school social worker for additional support of chronic absenteeism intervention team by school building targeted for students with learning loss provide information and connect families to community resources new employees hired Aug 2021 with ESSER II 52144+49573+48840+50270+48000 The COVID-19 pandemic has illuminated the need for social emotional skills with vulnerable students, especially among our chronically absent students, mainly low-income and special education students. We know the importance of regular attendance to learn social and academic skills. These positions have direct responsibilities in implementing and monitoring behavioral and attendance interventions to address missing self-regulation and self-management skills.

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	\$248,827
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Budgeted Expenditures in SFY 2024	\$249,150
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Total Expenditures	<u>\$497,977</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$248,827 SFY 23 and \$258,780 SFY 24

Line Item ID: 453-3-0119

Allocation Type

Direct Allocation

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

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

Account Name

Fringe Benefit

Account Number

36-2120-0213-00-0000

Function Code

2100 - Support Services (Students)

Object Code

200 - 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

PREVIOUSLY APPROVED LINE ITEM 453-3-0020 Payment of employee benefits to employees

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$6,840**Budgeted Expenditures in SFY 2024** \$30,669**Total Expenditures** \$37,509**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$6,840 in both SFY 23 and 24

Line Item ID: 453-3-0120

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2120-0220-00-0000

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0021 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$22,396**Budgeted Expenditures in SFY 2024** \$14,943**Total Expenditures** \$37,339**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$22,396 SFY 23 and \$23,290 SFY 24

Line Item ID: 453-3-0121

Allocation Type

Direct Allocation

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

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

Account Name

Unemployment

Account Number

36-2120-0250-00-0000

Function Code

2100 - Support Services (Students)

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0022 Payment of unemployment tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$249**Budgeted Expenditures in SFY 2024** \$200**Total Expenditures** \$449**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$249 SFY 23 and \$259 SFY 24

Line Item ID: 453-3-0122

Allocation Type

Direct Allocation

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

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

Account Name

Workers Compensation

Account Number

36-2120-0260-00-0000

Function Code

2100 - Support Services (Students)

Object Code

270 - Worker's 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

PREVIOUSLY APPROVED LINE ITEM 453-3-0023 Payment of workers compensation insurance premium

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,464**Budgeted Expenditures in SFY 2024** \$1,490**Total Expenditures** \$2,954**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,238 SFY 23 and \$2,329 SFY 24

Line Item ID: 453-3-0123

Allocation Type

Direct Allocation

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

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

Account Name

Indistrict Travel

Account Number

36-2200-0581-00-0000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0024 Payment of indistrict mileage reimbursement to Literacy Director, Literacy Coach

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

Status

Task Force Review

Line Item Comment from KSDE

Approved at the February 2023 State Board Meeting

Line Item ID: 453-3-0124

Allocation Type

Direct Allocation

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

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

Account Name

Other Non-Certified Salaries

Account Number

36-2200-0117-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0025 1 Literacy Director, 1 Literacy Coach to support the implementation of best practices for literacy instruction tiered and whole group instruction, model teach literacy units to new teachers, create literacy units and activities for classroom centers

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$163,004
Budgeted Expenditures in SFY 2024	\$167,896
Total Expenditures	<u>\$330,900</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$163,004 SFY 23 and \$169,524 SFY 24

Line Item ID: 453-3-0125

Allocation Type

Direct Allocation

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

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

Account Name

Fringe Benefit

Account Number

36-2200-0213-00-0000

Function Code

2200 - Support Services (Instructional Staff)

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0026 Payment of employee benefits to employees

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$13,320
Budgeted Expenditures in SFY 2024	\$15,080
Total Expenditures	<u>\$28,400</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$13,320 SFY 23 and \$13,320 SFY 24

Line Item ID: 453-3-0126

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2200-0220-00-0000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0027 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$14,671

Budgeted Expenditures in SFY 2024 \$10,912

Total Expenditures \$25,583

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$14,671 SFY 23 and \$15,258 SFY 24

Line Item ID: 453-3-0127

Allocation Type

Direct Allocation

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

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

Account Name

Unemployment

Account Number

36-2200-0250-00-0000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

260 - Unemployment 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

PREVIOUSLY APPROVED LINE ITEM 453-3-0028 Payment of unemployment tax

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$163

Budgeted Expenditures in SFY 2024 \$172

Total Expenditures \$335

Status

Task Force Review

Line Item Comment from KSDE

Approved at the February 2023 State Board Meeting

Allocation Type

Direct Allocation

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

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

Account Name

Workers Compensation

Account Number

36-2200-0260-00-0000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

270 - Worker's 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

PREVIOUSLY APPROVED LINE ITEM 453-3-0029 Payment of workers compensation insurance premium

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,467
Budgeted Expenditures in SFY 2024	\$1,243
Total Expenditures	<u>\$2,710</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,467 SFY 23 and \$1,525 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

Indistrict Travel

Account Number

36-2640-0581-00-0000

Function Code

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

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0030 Payment of indistrict mileage reimbursement to ESSER Technology Implementation Coordinator

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,500
Budgeted Expenditures in SFY 2024	\$1,750
Total Expenditures	<u>\$3,250</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,500 in both SFY 23 and 24

Line Item ID: 453-3-0130

Allocation Type

Direct Allocation

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

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

Account Name

Other Non Certified Salaries

Account Number

36-2640-0121-00-0000

Function Code

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

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 LINE ITEM 453-3-0031 1 ESSER Technology Implementation Coordinator targeted for students with learning loss review and analyze student tiered systems of support assessment data for students' academic progress, to strategically support staff and students using technology more for education, to strategically plan for additional technology platforms and products to address learning loss new employee hired Jul 2021 with ESSER II As Leavenworth Schools navigated the COVID-19 pandemic, numerous areas of focus came to light that led us to create the ESSER Educational Technology Implementation Coordinator. From our experience with the pandemic, the district noted a need to analyze our vulnerable students academic information data at a much deeper level and with a high degree of data quality. This coordinator's role is to provide custom, proactive, and targeted data to our district and buildings. This has included assessments such as benchmark, ACT, attendance, discipline, and other data points targeted by student sub-groups. This enhanced data disaggregation allows our building leaders and teaching staff to better identify instructional needs and professional development areas, follow up with families on areas such as attendance and set goals to increase student achievement. Additionally, this serves as a vehicle for structured data talks at both the district and building levels to determine the next steps to improve achievement for vulnerable students. This involves regularly tracking students/staff usage of curricular programs, tracking district licenses, problem/solving instructional technology or student information tools, and auto-rostering products. Further, the position works to host office hours and professional development opportunities for staff to maximize their use of educational technology in order to better meet the needs of vulnerable students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$73,800
Budgeted Expenditures in SFY 2024	\$88,541
Total Expenditures	<u>\$162,341</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$73,800 SFY 23 and \$76,752 SFY 24

Line Item ID: 453-3-0131

Allocation Type

Direct Allocation

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

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

Account Name

Fringe Benefit

Account Number

36-2640-0213-00-0000

Function Code

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0032 Payment of employee benefits to employees

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$60**Budgeted Expenditures in SFY 2024** \$10,684**Total Expenditures** \$10,744**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$60 in both SFY 23 and 24

Line Item ID: 453-3-0132

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2640-0220-00-0000

Function Code

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

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 LINE ITEM 453-3-0033 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$6,642**Budgeted Expenditures in SFY 2024** \$5,675**Total Expenditures** \$12,317**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$6,642 SFY 23 and \$6,908 SFY 24

Line Item ID: 453-3-0133

Allocation Type

Direct Allocation

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

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

Account Name

Unemployment

Account Number

36-2640-0250-00-0000

Function Code

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

Object Code

260 - Unemployment 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

PREVIOUSLY APPROVED LINE ITEM 453-3-0034 Payment of unemployment tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$74**Budgeted Expenditures in SFY 2024** \$78**Total Expenditures** \$152**Status**

Task Force Review

Line Item Comment from KSDE

Approved at the February 2023 State Board Meeting

Line Item ID: 453-3-0134

Allocation Type

Direct Allocation

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

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

Account Name

Workers Compensation

Account Number

36-2640-0260-00-0000

Function Code

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

Object Code

270 - Worker's 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

PREVIOUSLY APPROVED LINE ITEM 453-3-0035 Payment of workers compensation insurance premium

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$664**Budgeted Expenditures in SFY 2024** \$690**Total Expenditures** \$1,354**Status**

Task Force Review

Line Item Comment from KSDE

Approved at the February 2023 State Board Meeting

Line Item ID: 453-3-0135

Allocation Type

Direct Allocation

Is 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 Transportation

Account Number

36-2700-0513-00-0000

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 LINE ITEM 453-3-0036 Payment of student transportation to summer learning program

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$11,000**Budgeted Expenditures in SFY 2024** \$47,034**Total Expenditures** \$58,034**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$58,034 SFY 23 and \$64,000 SFY 24

Line Item ID: 453-3-0136

Allocation Type

Direct Allocation

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

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

Account Name

Travel and Meetings

Account Number

36-1000-0582-00-0000

Function Code

1000 - Instruction

Object Code

500 - OTHER PURCHASED SERVICES

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0037 Payment for staff to attend professional development in the area of professional learning communities, literacy, and chronic absenteeism 2080 x 30 employees Professional Learning Communities (PLCs), literacy, and chronic absenteeism are three areas Leavenworth USD 453 staff need additional targeted professional development to combat the learning loss as a result of the COVID-19 pandemic. PLC training will assist teachers in being able to better narrow the instructional focus and target individual learning skills vulnerable students are missing including those affected by COVID-19 pandemic. One subgroup of significant concern is our chronically absent students which is composed of a high percentage of low-income and special education students. These students show decreased skills in the area of phonemic awareness, reading comprehension, and language development. Targeted literacy professional development will build teacher knowledge in order to better address these deficiencies with vulnerable students. Dates for 2023 as follows PLC Communities at Work Institute May 31-June 2, 2023 Oklahoma City, OK Safe & Civil Schools Conference July 16-20, 2023 Portland, OR Literacy Association of Tennessee Conference Dec 10-12, 2023, Murfreesboro, TN TLC Oct 15-18, 2023, Orlando, FL CCIRA Feb 7-9, 2024, Denver, CO AVID Jun 16-19, 2024, Dallas, TX

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$27,000**Budgeted Expenditures in SFY 2024** \$47,364**Total Expenditures** \$74,364**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$62,500 in both SFY 23 and SFY 24

Line Item ID: 453-3-0137

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

Supplies

Account Number

36-1000-0611-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0038 ESSER Technology Implementation Coordinator recommend purchasing additional learning materials(6190) and NOREDINK (10,000) to streamline instructional technology areas for differentiated instruction targeted for vulnerable students with learning loss from COVID-19 as analyzed from our vulnerable students academic information.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$7,000
Budgeted Expenditures in SFY 2024	\$9,190
Total Expenditures	<u>\$16,190</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$17,540 in both SFY 23 and 24

Line Item ID: 453-3-0138

Allocation Type

Direct Allocation

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

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

Account Name

Supplies

Account Number

36-1000-0611-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0039 New Technology purchase from COVID-19 Google Workspace for Education Plus for teachers to provide lessons and assignments to students, students complete and return assignments to teachers remote learning resource Google Meet for secure video conferencing keep discussion safe attendance reports one year cost is 15990 SFY 2022 with ESSER II

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	\$15,990
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Budgeted Expenditures in SFY 2024	\$15,054
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Total Expenditures	<u>\$31,044</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$15,990 in both SFY 23 and 24

Line Item ID: 453-3-0139

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

Other Expense

Account Number

36-1000-0689-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0040 New Technology purchase from COVID-19 Reimburse Borderlan Security for school district PALO ALTO firewalls to support increased bandwidth from 13 gig to 30 gig required for multiple concurrent video remove conferencing learning sessions protect and secure internet traffic

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$271,949
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$271,949</u>

Status

Task Force Review

Line Item Comment from KSDE

Approved at the February 2023 State Board Meeting

Line Item ID: 453-3-0140

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

Other Expense

Account Number

36-1000-0689-00-0000

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0041 Employee shortage from COVID-19 pandemic Payment to Educator Perceptions and Insights Center educator engagement & retention reporting, classified staff engagement & retention reporting, to address employee shortages for the district's unfilled positions

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,088
Budgeted Expenditures in SFY 2024	\$5,088
Total Expenditures	\$10,176

Status

Task Force Review

Line Item Comment from KSDE

Approved at the February 2023 State Board Meeting

Line Item ID: 453-3-0141

Allocation Type

Direct Allocation

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

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

Account Name

Teacher Salary

Account Number

36-1000-0115-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

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	\$785,095
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Budgeted Expenditures in SFY 2024	\$2,482,000
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Total Expenditures	\$3,267,095
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$792,000 SFY 23 and \$792,000 SFY 24

Line Item ID: 453-3-0142

Allocation Type

Direct Allocation

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

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

Account Name

Classified Salary

Account Number

36-1000-0123-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$94,388
Budgeted Expenditures in SFY 2024	\$289,200
Total Expenditures	\$383,588

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$390,994 in both SFY 23 and 24

Line Item ID: 453-3-0143

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

Social Security

Account Number

36-1000-0220-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0044 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$68,093**Budgeted Expenditures in SFY 2024** \$218,000**Total Expenditures** \$286,093**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$118,299 in both SFY 23 and 24

Line Item ID: 453-3-0144

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

Classified Salary

Account Number

36-2100-0123-00-0000

Function Code

2100 - Support Services (Students)

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 LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$83,813
Budgeted Expenditures in SFY 2024	\$238,800
Total Expenditures	<u>\$322,613</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$100,448 in both SFY 23 and 24

Line Item ID: 453-3-0145

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2100-0220-00-0000

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0046 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$6,412**Budgeted Expenditures in SFY 2024** \$23,120**Total Expenditures** \$29,532**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,022 in both SFY 23 and 24

Line Item ID: 453-3-0146

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

Teacher Salary

Account Number

36-2120-0115-00-0000

Function Code

2100 - Support Services (Students)

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$53,300**Budgeted Expenditures in SFY 2024** \$91,000**Total Expenditures** \$144,300**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$132,000 in both 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

Classified Salary

Account Number

36-2120-0123-00-0000

Function Code

2100 - Support Services (Students)

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 LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

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

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,800 in both 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

Social Security

Account Number

36-2120-0220-00-0000

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0049 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$4,077**Budgeted Expenditures in SFY 2024** \$9,680**Total Expenditures** \$13,757**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$13,680 in both SFY 23 and 24

Line Item ID: 453-3-0149

Allocation Type

Direct Allocation

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

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

Account Name

Nurse Salary

Account Number

36-2130-0124-00-0000

Function Code

2100 - Support Services (Students)

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 LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$13,500
Budgeted Expenditures in SFY 2024	\$30,000
Total Expenditures	\$43,500

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$16,000 in both SFY 23 and 24

Line Item ID: 453-3-0150

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2130-0220-00-0000

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0051 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,033**Budgeted Expenditures in SFY 2024** \$2,400**Total Expenditures** \$3,433**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,600 in both SFY 23 and 24

Line Item ID: 453-3-0151

Allocation Type

Direct Allocation

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

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

Account Name

Administrator Salary

Account Number

36-2200-0112-00-0000

Function Code

2200 - Support Services (Instructional Staff)

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$8,200**Budgeted Expenditures in SFY 2024** \$14,000**Total Expenditures** \$22,200**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$18,000 in both 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

Social Security

Account Number

36-2200-0220-00-0000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0053 Payment of social security tax

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$645
Budgeted Expenditures in SFY 2024	\$1,120
Total Expenditures	<u>\$1,765</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,800 in both 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

Administrator Salary

Account Number

36-2210-0112-00-0000

Function Code

2200 - Support Services (Instructional Staff)

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,100
Budgeted Expenditures in SFY 2024	\$14,000
Total Expenditures	\$18,100

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 in both SFY 23 and 24

Line Item ID: 453-3-0154

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2210-0220-00-0000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0055 Payment of social security tax

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$627
Budgeted Expenditures in SFY 2024	\$1,120
Total Expenditures	\$1,747

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$300 in both 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

Teacher Salary

Account Number

36-2220-0115-00-0000

Function Code

2200 - Support Services (Instructional Staff)

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,100
Budgeted Expenditures in SFY 2024	\$7,000
Total Expenditures	<u>\$11,100</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$9,000 in both 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

Classified Salary

Account Number

36-2220-0123-00-0000

Function Code

2200 - Support Services (Instructional Staff)

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 LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,250
Budgeted Expenditures in SFY 2024	\$5,000
Total Expenditures	<u>\$7,250</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$8,000 in both SFY 23 and 24

Line Item ID: 453-3-0157

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2220-0220-00-0000

Function Code

2200 - Support Services (Instructional Staff)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0058 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$172**Budgeted Expenditures in SFY 2024** \$860**Total Expenditures** \$1,032**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,700 in both SFY 23 and 24

Line Item ID: 453-3-0158

Allocation Type

Direct Allocation

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

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

Account Name

Administrator Salary

Account Number

36-2320-0111-00-0000

Function Code

2300 - Support Services (General Administration)

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,100
Budgeted Expenditures in SFY 2024	\$7,000
Total Expenditures	<u>\$11,100</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 in both SFY 23 and 24

Line Item ID: 453-3-0159

Allocation Type

Direct Allocation

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

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

Account Name

Classified Salary

Account Number

36-2320-0123-00-0000

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 LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,175
Budgeted Expenditures in SFY 2024	\$8,000
Total Expenditures	\$13,175

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,800 in both SFY 23 and 24

Line Item ID: 453-3-0160

Allocation Type

Direct Allocation

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

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

Account Name

Other Non Certified Salaries

Account Number

36-2320-0126-00-0000

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 LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$4,100**Budgeted Expenditures in SFY 2024** \$7,000**Total Expenditures** \$11,100**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 in both SFY 23 and 24

Line Item ID: 453-3-0161

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2320-0220-00-0000

Function Code

2300 - Support Services (General Administration)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0062 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,019**Budgeted Expenditures in SFY 2024** \$1,760**Total Expenditures** \$2,779**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,080 in both 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

Administrator Salary

Account Number

36-2330-0111-00-0000

Function Code

2300 - Support Services (General Administration)

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$8,200
Budgeted Expenditures in SFY 2024	\$14,000
Total Expenditures	\$22,200

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$9,000 in both 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

Classified Salary

Account Number

36-2330-0123-00-0000

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 LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,400
Budgeted Expenditures in SFY 2024	\$12,000
Total Expenditures	\$17,400

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,800 in both SFY 23 and 24

Line Item ID: 453-3-0164

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2330-0220-00-0000

Function Code

2300 - Support Services (General Administration)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-065 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,053**Budgeted Expenditures in SFY 2024** \$2,080**Total Expenditures** \$3,133**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,380 in both SFY 23 and 24

Line Item ID: 453-3-0165

Allocation Type

Direct Allocation

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

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

Account Name

Classified Salary

Account Number

36-2400-0123-00-0000

Function Code

2400 - Support Services (School Administration)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$36,000
Budgeted Expenditures in SFY 2024	\$84,000
Total Expenditures	\$120,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$58,016 in both SFY 23 and 24

Line Item ID: 453-3-0166

Allocation Type

Direct Allocation

Is this 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 Salary

Account Number

36-2400-0112-00-0000

Function Code

2400 - Support Services (School Administration)

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$53,300
Budgeted Expenditures in SFY 2024	\$91,000
Total Expenditures	<u>\$144,300</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$45,000 in both SFY 23 and 24

Line Item ID: 453-3-0167

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2400-0220-00-0000

Function Code

2400 - Support Services (School Administration)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0068 Payment of social security tax

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$7,087
Budgeted Expenditures in SFY 2024	\$14,000
Total Expenditures	<u>\$21,087</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$10,301 in both 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

Administrator Salary

Account Number

36-2500-0111-00-0000

Function Code

2500 - Central 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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,100
Budgeted Expenditures in SFY 2024	\$7,000
Total Expenditures	\$11,100

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 in both 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

Director Salary

Account Number

36-2500-0121-00-0000

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 LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

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	\$8,200
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Budgeted Expenditures in SFY 2024	\$21,000
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Total Expenditures	\$29,200
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 in both SFY 23 and 24

Line Item ID: 453-3-0170

Allocation Type

Direct Allocation

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

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

Account Name

Classified Salary

Account Number

36-2500-0123-00-0000

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 LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

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	\$8,100
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Budgeted Expenditures in SFY 2024	\$18,000
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Total Expenditures	\$26,100
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$7,200 in both SFY 23 and 24

Line Item ID: 453-3-0171

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2500-0220-00-0000

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 LINE ITEM 453-3-0072 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,590**Budgeted Expenditures in SFY 2024** \$3,660**Total Expenditures** \$5,250**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,320 in both SFY 23 and 24

Line Item ID: 453-3-0172

Allocation Type

Direct Allocation

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

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

Account Name

Administrator Salary

Account Number

36-2520-0111-00-0000

Function Code

2500 - Central 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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$4,100**Budgeted Expenditures in SFY 2024** \$7,000**Total Expenditures** \$11,100**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 in both 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

Director Salary

Account Number

36-2520-0121-00-0000

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 LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,100
Budgeted Expenditures in SFY 2024	\$7,000
Total Expenditures	\$11,100

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 in both 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

Classified Salary

Account Number

36-2520-0123-00-0000

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 LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,700
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$8,700</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$2,400 in both SFY 23 and 24

Line Item ID: 453-3-0175

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2520-0220-00-0000

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 LINE ITEM 453-3-0076 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$834**Budgeted Expenditures in SFY 2024** \$1,600**Total Expenditures** \$2,434**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$840 in both SFY 23 and 24

Line Item ID: 453-3-0176

Allocation Type

Direct Allocation

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

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

Account Name

Director Salary

Account Number

36-2600-0121-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment of \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$4,100**Budgeted Expenditures in SFY 2024** \$7,000**Total Expenditures** \$11,100**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 in both 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

Classified Salary

Account Number

36-2600-0123-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,700
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$8,700</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 in both 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

Classified Salary

Account Number

36-2600-0131-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$115,975
Budgeted Expenditures in SFY 2024	\$255,000
Total Expenditures	<u>\$370,975</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$108,119 in both SFY 23 and 24

Line Item ID: 453-3-0179

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2600-0220-00-0000

Function Code

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

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0082 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$9,553**Budgeted Expenditures in SFY 2024** \$21,440**Total Expenditures** \$30,993**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$11,352 in both SFY 23 and 24

Line Item ID: 453-3-0180

Allocation Type

Direct Allocation

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

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

Account Name

Classified Salary

Account Number

36-2610-0135-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$8,100
Budgeted Expenditures in SFY 2024	\$23,000
Total Expenditures	<u>\$31,100</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$9,200 in both SFY 23 and 24

Line Item ID: 453-3-0181

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2610-0220-00-0000

Function Code

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

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0084 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$620**Budgeted Expenditures in SFY 2024** \$1,840**Total Expenditures** \$2,460**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$920 in both SFY 23 and 24

Line Item ID: 453-3-0182

Allocation Type

Direct Allocation

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

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

Account Name

Director Salary

Account Number

36-2640-0121-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0042 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education and teachers' union for this one time payment 2023= \$3,000 for full time, \$1,500 for part time 2024= \$7,000 for full time, \$3,500 for part time

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$12,300**Budgeted Expenditures in SFY 2024** \$14,000**Total Expenditures** \$26,300**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$9,000 in both 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

Classified Salary

Account Number

36-2640-0123-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,700
Budgeted Expenditures in SFY 2024	\$6,000
Total Expenditures	<u>\$8,700</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,800 in both 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

Other Non Certified Salaries

Account Number

36-2640-0126-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$24,975
Budgeted Expenditures in SFY 2024	\$54,000
Total Expenditures	<u>\$78,975</u>

Status

Task Force Review

Line Item Comment from KSDE

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

Line Item ID: 453-3-0185

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-2640-0220-00-0000

Function Code

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

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0088 Payment of social security tax

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,058
Budgeted Expenditures in SFY 2024	\$5,940
Total Expenditures	<u>\$8,998</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,780 in both SFY 23 and 24

Line Item ID: 453-3-0186

Allocation Type

Direct Allocation

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

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

Account Name

Classified Salary

Account Number

36-3100-0123-00-0000

Function Code

3100 - Food Service Operations

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,400
Budgeted Expenditures in SFY 2024	\$12,000
Total Expenditures	\$17,400

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$3,000 in both SFY 23 and 24

Line Item ID: 453-3-0187

Allocation Type

Direct Allocation

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

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

Account Name

Classified Salary

Account Number

36-3100-0125-00-0000

Function Code

3100 - Food Service Operations

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0043 Premium pay retention incentive pay for all staff who work the current school year into the next school year. Criteria was set and approved by the local board of education for this one time payment of up to 2023= \$2,400 calculated as total number of months worked x \$200 2024= \$6,000 calculated as total number of months worked x \$500

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$42,075
Budgeted Expenditures in SFY 2024	\$86,000
Total Expenditures	\$128,075

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,400 in both SFY 23 and 24

Line Item ID: 453-3-0188

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

36-3100-0220-00-0000

Function Code

3100 - Food Service Operations

Object Code

220 - Social Security Contributions

Allowable Use

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

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0093 Payment of social security tax

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$3,676**Budgeted Expenditures in SFY 2024** \$7,840**Total Expenditures** \$11,516**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,005 in both SFY 23 and 24

Line Item ID: 453-3-0189

Allocation Type

Direct Allocation

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

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

Account Name

Travel and Meetings

Account Number

36-2400-0582-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0097 Employee shortage from COVID 19 Payment for staff to attend professional development in the area of Crucial Conversations Mastering Dialogue and Accountability to include 100 licenses and materials, improve communication in ways that diffuse tough situations and increase employee morale, satisfaction, performance and retention 670 x 100

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$31,090
Budgeted Expenditures in SFY 2024	\$36,835
Total Expenditures	\$67,925

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$31,090 SFY 23

Line Item ID: 453-3-0190

Allocation Type

Direct Allocation

Is this 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 Salary

Account Number

36-2400-0112-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0098 Payment of salaries to school leaders attending professional development training during the summer Crucial Conversations improving communication in ways that diffuse tough situations and increase employee morale, satisfaction, performance and retention 12 hours total, 18 employees x \$40/hour

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,260
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$2,260</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$8,640 SFY 23

Line Item ID: 453-3-0192

Allocation Type

Direct Allocation

Is 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

36-1000-0115-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0100 3.5 middle school teachers to address and target learning loss in math and science with vulnerable students who have fallen behind 48000+48000+46000+23000

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$119,000**Budgeted Expenditures in SFY 2024** \$46,000**Total Expenditures** \$165,000**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$96,000 in both SFY 23 and 24

Line Item ID: 453-3-0193

Allocation Type

Direct Allocation

Is 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

36-1000-0115-00-0000

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

PREVIOUSLY APPROVED LINE ITEM 453-3-0101 4 high school teachers to address and target learning loss in language arts, math and science with vulnerable students who have fallen behind x 55000

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$100,000**Budgeted Expenditures in SFY 2024** \$120,000**Total Expenditures** \$220,000**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$44,000 in both 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

Contracted services

Account Number

36-1000-0322-00-0000

Function Code

1000 - Instruction

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

NEW 0.5 high school teacher to address and target learning loss as a result of COVID-19 pandemic of vulnerable students in 9th and 10th grades who do not have a passing grade in math

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$22,613
Total Expenditures	\$22,613

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

Supplies

Account Number

36-1000-0611-00-0000

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

NEW Director of Teaching&Learning recommend purchasing AVID curriculum streamline differentiated instruction targeted for vulnerable students with learning loss from COVID-19 as analyzed from our vulnerable students academic information. AVID teaches skills and behaviors for academic success, provides intensive support with tutorials, creates a positive peer group targeted vulnerable students grades 5th-12th

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	\$55,698
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Total Expenditures	\$55,698
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 453-3-0196

Allocation Type

Direct Allocation

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

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

Account Name

Supplies

Account Number

36-1000-0611-00-0000

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

NEW ESSER Technology Implementation Coordinator recommend purchasing carts and SMART BOARD interactive whiteboards elevate classrooms from passive student learning to dynamic student collaboration, teachers deliver captivating presentations and foster deeper understanding targeted vulnerable students grades 1st-12th 172 x 4440

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	\$760,640
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Total Expenditures	\$760,640
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 453-3-0197

Allocation Type

Direct Allocation

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

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

Account Name

Other Expense

Account Number

36-1000-0689-00-0000

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

NEW Payment to ParentSquare streamline and remove communication barriers from school district to parents, staff and students from COVID-19 pandemic targeted to build stronger connections with 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	\$10,200
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Total Expenditures	<u>\$10,200</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Allocations - 457 Garden City

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$12,205,114	\$0	\$12,205,114	ESSER III Allocations	\$2,441,023
Approved Total	\$9,204,145	\$0	\$9,204,145	Approved Total	\$1,475,430
Amount Left	\$3,000,969	\$0	\$3,000,969	Amount Still Needed	\$965,593
In Review Total	\$3,000,969	\$0	\$3,000,969	In Review Total	\$1,079,810
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
457-3-0038	Direct	False	1000	111	15	\$1,001,155	Task Force Review
457-3-0039	Direct	True	1000	121	12	\$500,000	Task Force Review
457-3-0040	Direct	True	1000	110	12	\$393,593	Task Force Review
457-3-0041	Direct	False	1000	111	12	\$80,000	Task Force Review
457-3-0042	Direct	False	1000	610	12	\$74,572	Task Force Review
457-3-0043	Direct	False	2213	320	12	\$400,000	Task Force Review
457-3-0044	Direct	False	2213	320	3	\$50,432	Task Force Review
457-3-0045	Direct	False	2122	111	10	\$315,000	Task Force Review
457-3-0046	Direct	True	2213	320	12	\$186,217	Task Force Review
457-3-0001	Direct	True	1000	121	12	\$408,500	Approved
457-3-0002	Direct	True	1000	110	12	\$855,900	Approved
457-3-0003	Direct	False	1000	111	3	\$42,000	Approved
457-3-0005	Direct	False	2410	111	16	\$45,000	Approved
457-3-0006	Direct	True	2122	320	10	\$70,000	Approved
457-3-0009	Direct	False	1000	111	12	\$70,000	Approved
457-3-0010	Direct	False	2222	641	12	\$39,000	Approved
457-3-0011	Direct	True	1000	610	12	\$19,030	Approved
457-3-0012	Direct	False	1000	111	12	\$70,000	Approved
457-3-0013	Direct	True	2210	320	3	\$122,000	Approved
457-3-0014	Direct	False	1000	736	12	\$54,035	Approved
457-3-0015	Direct	False	2100	610	12	\$110,950	Approved
457-3-0016	Direct	False	1000	736	9	\$16,800	Approved
457-3-0018	Direct	False	1000	111	4	\$25,750	Approved
457-3-0020	Direct	False	1000	320	12	\$18,600	Approved
457-3-0022	Direct	False	1000	113	3	\$60,000	Approved
457-3-0023	Direct	False	1000	610	12	\$180,000	Approved
457-3-0024	Direct	False	1000	320	12	\$60,000	Approved
457-3-0025	Direct	False	2200	113	2	\$49,000	Approved
457-3-0026	Direct	False	2131	113	2	\$49,000	Approved
457-3-0027	Direct	False	2134	121	15	\$80,000	Approved

457-3-0029	Direct	False	2410	111	2	\$60,000	Approved
457-3-0030	Direct	False	2590	121	16	\$26,000	Approved
457-3-0031	Direct	False	2410	111	12	\$79,500	Approved
457-3-0034	Direct	False	2322	735	3	\$18,860	Approved
457-3-0036	Direct	False	4700	730	13	\$3,000,000	Approved
457-3-0037	Direct	False	1000	111	15	\$3,574,220	Approved

Line Item Details

Line Item ID: 457-3-0038

Allocation Type

Direct Allocation

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

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

Account Name

Premium Pay

Account Number

118 E 1000 21 0000 001 88 111

Function Code

1000 - Instruction

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

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

We are requesting these funds to compensate our staff for the additional duties and risks due to COVID-19. Our staff have been instrumental in our navigation during these unprecedented times and we would like to recognize and award them for their commitment to our students and district. Certified staff will receive \$1900 if they worked the last school year with us. New Certified staff will receive \$1000. Classified staff will receive \$900. Administrative staff will receive \$1800.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$1,001,155

Total Expenditures \$1,001,155

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 457-3-0039

Allocation Type

Direct Allocation

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

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

Account Name

District Wide Intervention Paras

Account Number

118 E 1000 07 0000 001 80 121

Function Code

1000 - Instruction

Object Code

121 - Full-Time Non-Certified Salaries

Allowable Use

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

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

The addition of one classified support person per building will allow for schools to better serve students that have been identified with academic and/or behavior gaps through our MTSS process. This additional personnel will focus on math, reading, and behavior intervention to mitigate losses due to COVID for our students under the supervision of a certified staff member. This, along with a focus to improve our core instruction, will reduce the number of students that are needing Tier II and Tier III intervention support. The requested allocation will pay for a total of 15 paras in our buildings that will focus on identified at-risk students to help close the achievement gap. This allocation also covers benefits such as social security, health insurance, and annuity.

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	\$500,000
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Total Expenditures	\$500,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 457-3-0040

Allocation Type

Direct Allocation

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

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

Account Name

After School Program

Account Number

118 E 1000 07 0000 001 06 111

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

Offering an after school program for ECH-6th grade buildings will help to address gaps in achievement caused by Covid for those students . This program will provide a more concentrated learning experience for the students who attend who have learning loss due to Covid. The components of the program will address reading, math, and enrichment activities which will support the students social emotional development also impacted by Covid. This funding also helps the district offer a robust summer school. Expected staff of certified teachers and classified paras as a total is approximately 80 employees. This request also covers the expense of benefits - Social Security, Health Insurance and Annuity. During the school year, the staff can be expected to work approximately 2 hours daily. During the Summer the work days will range from 4-8 hours.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$393,593
Total Expenditures	\$393,593

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 457-3-0041

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

9th Grade TOSA

Account Number

118 E 1000 09 0000 001 01 111

Function Code

1000 - Instruction

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

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

Previously approved on Line 8, but need to apply it towards Learning Loss - Hiring an additional staff member designated as a Teacher On Special Assignment (TOSA) in the Freshman Academy will provide an increased level of support for teachers during Professional Learning Communities (PLC's). The additional support will focus on the analysis of student achievement data to drive instruction and provide appropriate intervention strategies for better student outcomes resulting in incremental steps in closing the achievement gap caused by Covid 19. Providing the early intervention to 9th graders will ultimately help Garden City High School achieve it's goal of a 95% graduation rate by 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	\$80,000
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$80,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

Previously approved for the same amount.

Line Item ID: 457-3-0042

Allocation Type

Direct Allocation

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

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

Account Name

DreamBox

Account Number

118 E 1000 21 0000 002 04 610

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

Previously approved on Line 0007 - Would like to apply to Learning Loss as Dreambox was purchased as a tier 2 and 3 intervention program for the math classrooms. Within Dreambox, students take a placement test. The program then has them work through modules based on their assessment results. This allows extra practice on skills for students who are struggling or enrichment for students who have mastered skills and are ready to move on in the program. Teachers also have the option to assign standards to students, so they can assign lessons that align to the standards they are currently teaching in the Tier 1 curriculum, thereby allowing extra practice for struggling students. Teachers have the capability to assign standards from previous grade levels that students did not master so it remediates learning gaps. In our district, students are expected to engage in Dreambox for 30 minutes daily.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$74,572**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$74,572**Status**

Task Force Review

Line Item Comment from KSDE

Previously approved for \$75,789 SFY 23.

Line Item ID: 457-3-0043

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

Leading & Coaching - Accelerated Learning

Account Number

118 E 1000 01 0000 002 01 320

Function Code

2213 - Instructional Staff Training 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

Previously Approved on Line 0021. Would like to apply to Learning Loss and add funds as we spent more than anticipated due to the content we were receiving that would be applicable to our district's needs. In February 2022, our screener indicated that only 50% of our students are at or above benchmark in Reading and Math. This program is for our instructional leaders to provide direct feedback and observation that allows our core teachers to increase access and equity to students in tier 1 instruction in reading and math. Our instructional coaches and principals will receive training in an intense coaching cycle that focuses on acceleration learning in the classroom that is aligned to the four key resources. Instructional leaders will observe classrooms and give small, actionable feedback that can be implemented the next class period. This is based in research to develop teachers capacity to implement change. A local consultant from The New Teacher Project will work with district leaders, building principals, and instructional coaches monthly to support teachers in increasing students success by utilizing high expectations, deep engagement, strong instruction, and grade-appropriate assignments. This training will ensure Garden City Public Schools builds the sustainability to ensure student success for years to come. To address Covid-19 learning loss we invested in professional development with The New Teacher Project. Grounded in the research from The Opportunity Myth, TNTP works with our instructional leaders as well as teachers to increase the challenging and rigorous academic experiences of our students. Our goals are:

- 1 Consistent opportunities to work on grade-appropriate assignments for all students.
- 2 Strong instruction where students do most of the thinking in a lesson.
- 3 Deep engagement in what students are learning
- 4 Teachers hold high expectations for students and believe they can meet grade- level standards.

These goals have been addressed through ongoing PD with our instructional leaders at both the district and building levels, as well as PD with our teachers. In addition, TNTP provided support in the moment by completing walkthroughs with our instructional leaders supporting them in giving immediate, actionable feedback to teachers to improve instructional practices. This year we have focused on improving PLC practices by modeling, observing, and providing feedback to instructional coaches in order to make our professional learning communities more effective.

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

Status

Task Force Review

Line Item Comment from KSDE

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

Leader In Me

Account Number

118 E 2213 02 7140 140 01 320

Function Code

2213 - Instructional Staff Training Services

Object Code

320 - Professional-Education 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 in line 0017. Would like to apply to Learning Loss. The Leader in Me program is based on the "7 Habits of Highly Successful People". Staff will receive training in order to pass along these principles to the students to develop a culture of learning and leadership. This program is designed to allow students to see more in themselves and others, create positive classroom interactions between staff and students and between students and students. These positive classroom interactions will allow staff and students to focus more on academic rigor in the classroom on a daily basis. This will address social emotional and academic achievement gaps brought on by the Covid pandemic. Additionally, Leader in Me addresses learning by following a framework that provides a comprehensive effort for supporting the whole child by focusing on social/emotional behavior and academics at the same time. The framework allows schools and teachers to proactively address the needs of every student through whole group, small group and intensive individual support and intervention. Teachers use both academic data and measurable results data provided by students, staff and parents to assess each student. This information drives school decision making. Students, themselves, use individual FastBridge data to develop personalized WIGs and lead measures that will lead to an increase in academic and/or behavioral achievement. Students take responsibility and ownership of their own learning and actions through goal development, progress tracking and accountability for self as well as others.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$50,432
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$50,432</u>

Status

Task Force Review

Line Item Comment from KSDE

Previously approved for the same amount.

Line Item ID: 457-3-0045

Allocation Type

Direct Allocation

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

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

Account Name

Counselors - Social Workers

Account Number

118 E 2113 11 0000 001 01 111

Function Code

2122 - Counseling Services

Object Code

111 - Full-Time 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 on line 0032. Would like to apply to Learning Loss. These 4 additional positions provides a masters-level, credentialed school counselor to work with high-risk students across multiple areas. The counselor will focus on developing a student's academics, college and career readiness and their social & emotional skills that has been negatively impacted by Covid 19. Specifically, this position supports those students who are suicidal, stressed, or dealing with other traumas and identifying available resources to assist and refer students as appropriate.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$199,846
Budgeted Expenditures in SFY 2024	\$115,154
Total Expenditures	<u>\$315,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Previously approved for the same amount.

Line Item ID: 457-3-0046

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

Leading & Coaching Accelerated Learning

Account Number

118 E 1000 01 0000 002 01 320

Function Code

2213 - Instructional Staff Training 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

Previously Approved on Line 0021. Would like to apply to Learning Loss and add funds as we spent more than anticipated due to the content we were receiving that would be applicable to our district's needs. In February 2022, our screener indicated that only 50% of our students are at or above benchmark in Reading and Math. This program is for our instructional leaders to provide direct feedback and observation that allows our core teachers to increase access and equity to students struggling in reading and math. English Language Learners that were struggling were identified and programs were tailored to helping them. Our instructional coaches and principals will receive training in an intense coaching cycle that focuses on acceleration learning in the classroom that is aligned to the four key resources. Instructional leaders will observe classrooms and give small, actionable feedback that can be implemented the next class period. This is based in research to develop teachers capacity to implement change. A local consultant from The New Teacher Project will work with district leaders, building principals, and instructional coaches monthly to support teachers in increasing students success by utilizing high expectations, deep engagement, strong instruction, and grade-appropriate assignments. This training will ensure Garden City Public Schools builds the sustainability to ensure student success for years to come. To address Covid-19 learning loss we invested in professional development with The New Teacher Project. Grounded in the research from The Opportunity Myth, TNTP works with our instructional leaders as well as teachers to increase the challenging and rigorous academic experiences of our students. Our goals are:

- 1 Consistent opportunities to work on grade-appropriate assignments for all students.
- 2 Strong instruction where students do most of the thinking in a lesson.
- 3 Deep engagement in what students are learning
- 4 Teachers hold high expectations for students and believe they can meet grade- level standards.

These goals have been addressed through ongoing PD with our instructional leaders at both the district and building levels, as well as PD with our teachers. In addition, TNTP provided support in the moment by completing walkthroughs with our instructional leaders supporting them in giving immediate, actionable feedback to teachers to improve instructional practices. This year we have focused on improving PLC practices by modeling, observing, and providing feedback to instructional coaches in order to make our professional learning communities more effective.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$186,217
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$186,217</u>

Status

Task Force Review

Allocations - 470 Arkansas

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$5,688,994	\$0	\$5,688,994	ESSER III Allocations	\$1,137,799
Approved Total	\$2,236,299	\$0	\$2,236,299	Approved Total	\$700,000
Amount Left	\$3,452,695	\$0	\$3,452,695	Amount Still Needed	\$437,799
In Review Total	\$3,452,695	\$0	\$3,452,695	In Review Total	\$581,809
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
470-3-0028	Direct	False	1000	723	14	\$60,000	Task Force Review
470-3-0030	Direct	False	1000	610	4	\$80,000	Task Force Review
470-3-0031	Direct	False	1000	320	12	\$150,000	Task Force Review
470-3-0032	Direct	False	1000	610	4	\$258,000	Task Force Review
470-3-0033	Direct	False	1000	610	4	\$223,309	Task Force Review
470-3-0034	Direct	True	1000	220	12	\$13,000	Task Force Review
470-3-0035	Direct	True	2600	620	11A	\$7,500	Task Force Review
470-3-0036	Direct	True	2700	120	11B	\$10,000	Task Force Review
470-3-0037	Direct	True	2700	120	11A	\$70,000	Task Force Review
470-3-0038	Direct	True	1000	610	4	\$223,309	Task Force Review
470-3-0039	Direct	True	1000	610	4	\$258,000	Task Force Review
470-3-0040	Direct	False	1000	120	12	\$930,000	Task Force Review
470-3-0041	Direct	False	1000	110	12	\$1,169,577	Task Force Review
470-3-0001	Direct	True	1000	110	12	\$170,000	Approved
470-3-0003	Direct	False	2400	110	1A	\$140,000	Approved
470-3-0004	Direct	False	2400	220	1A	\$10,000	Approved
470-3-0005	Direct	False	2400	210	1A	\$8,500	Approved
470-3-0007	Direct	True	1000	110	11A	\$100,000	Approved
470-3-0008	Direct	True	1000	120	11A	\$80,000	Approved
470-3-0009	Direct	True	2400	110	11A	\$20,000	Approved
470-3-0010	Direct	True	1000	610	11A	\$30,000	Approved
470-3-0014	Direct	True	1000	110	12	\$28,000	Approved
470-3-0015	Direct	False	1000	110	12	\$437,799	Approved
470-3-0016	Direct	False	1000	110	2	\$70,000	Approved
470-3-0017	Direct	True	1000	110	11B	\$85,000	Approved
470-3-0018	Direct	True	1000	120	11B	\$15,000	Approved
470-3-0020	Direct	True	1000	610	12	\$36,000	Approved
470-3-0024	Direct	False	1000	610	7	\$20,000	Approved
470-3-0025	Direct	False	1000	736	9	\$850,000	Approved
470-3-0027	Direct	True	1000	610	12	\$136,000	Approved

Line Item Details

Line Item ID: 470-3-0028

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

Equipment

Account Number

004

Function Code

1000 - Instruction

Object Code

723 - Heating and Cooling System

Allowable Use

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

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

Software updating that would allow automated control of all district attendance centers to be controlled for the percentage of fresh outside air being brought into the buildings. Increasing the amount of fresh airflow to reduce the possible transmission of COVID 19 and other airborne viruses.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$60,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$60,000

Status

Task Force Review

Line Item ID: 470-3-0030

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

Supplies

Account Number

004

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

CHANGE REQUEST Previously Approved: Renewal of the Talking Points software. Continuation of ESSER II. USD 470 has implemented equity and inclusion initiatives in the district. The addition of the Talking Points app and other communication tools allow for the district, buildings, and teachers to communicate more effectively with non-English speaking parents and community members. Family engagement and support activities are being planned to assist families as well. Communication with specific subgroups was a challenge during remote and hybrid learning. The Talking Points app will further assist the district in providing social and emotional support to all. The Talking Points app is focused on strengthening the connection between teachers and families, especially in low-income, non-English speaking households. Due to COVID 19, the district quickly learned that our connectivity and communications in these households was a barrier to learning that presented a challenge to overcome. We know that distance learning can not work without strong teacher-family communications which need to overcome language barriers. Through CARES-SPARK the district was successful in greatly increasing our connectivity, leaving a focus on communication. Our district plan has a focus on strengthening these communicative areas for future distance learning scenarios, such as additional remote and hybrid learning brought on by possible new variants of COVID 19 or other instances that would require a move toward other learning models. Description: Clear, proactive, and effective communication with students, families, staff, and the school community is often cited as a top priority for districts, and for good reason: Strong communication is foundational to building trust and fostering positive relationships. But the area of school communication can be complex.

Now in its third year, the six-month, hybrid program for 2024 kicks off in February, bringing together superintendents and their communication professionals for monthly modules to learn more about: Effective communication strategies and best practices, Identifying areas of growth for continuous improvement, and Ensuring a strong communications strategy is in place to support a district's overall strategic plan and day-to-day operations. This hybrid program's two in-person classes are at the AASA and NSPRA conferences, offering various professional learning opportunities for attendees. Modules: Partnering on a Comprehensive Communication Strategy, February 14, 2024 – San Diego, CA (AASA Conference), Is Your District Brand Telling the Right Story, March 22, 2024 – Virtual, Exploring the Power of Generative AI Tools to Enhance Internal Communications, April 26, 2024 – Virtual, May 10, 2024 – Virtual, The PR–HR Connection: Staff Recruitment and Retention, June 21, 2024 – Virtual, Media Relations Amid a Crisis: CyberSecurity, July 13, 2024 – Seattle, WA (NSPRA Conference)

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 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

Contracted Services

Account Number

004

Function Code

1000 - Instruction

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

CHANGE REQUEST: Extension of contracted services for Greenbush Literacy Support Services. Continuation from ESSER II. Greenbush Literacy Support Services. USD 470 is a district where 62% of students qualify for free or reduced meals. The high number of students qualifying correlates to the deficits in literacy that the district has made great strides in overcoming. Due to and during the COVID 19 Pandemic, USD 470, while teaching in remote and hybrid formats, found that pedagogical constructs were less successful in filling these learning gaps. In many cases our data reflects that there actually are increases in the learning gaps for many students created by the loss of quality on-site instruction time with teachers. Filling the learning gaps of our students will require additional instruction time, new resources, and supports going forward. The Greenbush Literacy Support Service will support literacy instruction and provide literacy resources for educators and families. Resources provided include: instructional coaching and support, literacy resources for educators, and literacy resources for families with a goal of engaging families in joining the process, sharing family literacy data, and empowering families as readers.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$20,000
Budgeted Expenditures in SFY 2024	\$130,000
Total Expenditures	\$150,000

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

supplies

Account Number

004

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

NEW ITEM: USD 470 plans to purchase core curriculum resources for Science and Social Studies. Following the pandemic the district saw a drastic decrease in scores on NWEA MAP, State Assessments, and later Fast Bridge. Currently, the curricular resources/materials in use are not sufficient to adaptively assess and address individual student intervention programs or the needed structured recovery to make up for or learning lost during the COVID-19 Pandemic. The district is currently piloting both Science and Social Studies curriculum resources that were selected by a districtwide committee made up of teachers and administration from all levels. Following the pilot this committee will present to the USD 470 Board of Education for approval and final adoption.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$258,000
Total Expenditures	\$258,000

Status

Task Force Review

Line Item ID: 470-3-0033

Allocation Type

Direct Allocation

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

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

Account Name

Supplies

Account Number

004

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

CHANGE REQUEST - PREVIOUSLY APPROVED - Amount decrease adjustment: USD 470 plans to purchase a core curriculum resource for mathematics. Following the pandemic, the district saw a drastic decrease in math scores with 49% of assessed students scoring in Level 1 on the state assessment. The resources currently in use are not sufficient to adaptively assess and address individual student intervention programs provided through MTSS and in both the After School Program and Summer Extended Learning Program (also both funded by ESSER) or the needed structured recovery of making up for learning lost during the COVID 19 Pandemic. The district is currently piloting math curriculum resources that were selected by a districtwide committee made up of teachers and administration from all levels. Following the pilot this committee will present to the USD 470 Board of Education for approval and final adoption. 1.2024 - Since the time of this initial application, with the thanks to ESSER III funding, the district has purchased and put new math curriculum into place for all students. The district will use a combination of local assessments, NWEA MAP, KS State Assessments, and Fast Bridge to monitor growth going forward.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$223,309
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$223,309</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

Social Security

Account Number

004

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

Continuation from ESSER II. These funds are used to cover the social security portion of the 5 additional staff members added to increase social distancing and provide increased individual and small group instruction for literacy and math supports to address learning loss.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$13,000
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Total Expenditures	\$13,000
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved SFY24 \$13,000. Now under Learning Loss.

Line Item ID: 470-3-0035

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

Energy

Account Number

004

Function Code

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

Object Code

620 - Energy

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

Continuation of ESSER II. Summer Extended Learning: Used to cover additional utilities in five buildings associated with summer extended learning. Number of days for Extended Learning - Summer School/Teacher Planning Days: Elementary 24/8, High School 30/4, High School Credit Recovery courses 20/4, Greenbush Camps 9/0, Summer Band 15/0.

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

Change request: Previously approved SFY24 \$7,500. Now under Learning Loss.

Line Item ID: 470-3-0036

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

Drivers

Account Number

004

Function Code

2700 - Student Transportation Services

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

Continuation of ESSER II. After School Program: Used to pay for additional salaries/expenses for transportation staff associated with the After School Program including the social security contribution. The After School Program will target students for both the front loading and reteaching of skills due to learning loss associated with and due to the COVID 19 Pandemic. The After School Program will create additional bus routes for students at later than regular times.

10/6/2022: Four bus drivers are used for the USD 470 After School Program.

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

Task Force Review

Line Item Comment from KSDE

Change request: Previously approved SFY24 \$10,000. Now under Learning Loss.

Line Item ID: 470-3-0037

Allocation Type

Direct Allocation

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

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

Account Name

Drivers

Account Number

004

Function Code

2700 - Student Transportation Services

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

Continuation from ESSER II. Summer Extended Learning: Use to offset additional salaries for transportation personnel (Drivers) associated with summer extended learning. Number of days for Extended Learning - Summer School/Teacher Planning Days: Elementary (24/8), Middle School (24/8), High School (30/4), High School Credit Recovery courses (20/4), Greenbush Camps (9/0), Summer Band (15/0).

10/6/2022: USD 470 plans to continue using 7 drivers and 7 aides to support summer school transportation.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$20,000
Budgeted Expenditures in SFY 2024	\$50,000
Total Expenditures	<u>\$70,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved SFY23 \$20,000; SFY24 \$50,000. Now under learning Loss.

Line Item ID: 470-3-0038

Allocation Type

Direct Allocation

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

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

Account Name

Supplies

Account Number

004

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

New information: Houghton Mifflin Harcourt GO MATH and Big Ideas by Cengage indicate that 50% of their curricular materials should be used for preteaching and reteaching resources for use in supplemental learning opportunities targeted for students who experienced learning loss due to the pandemic. USD 470 uses these resources for our before, after, and summer school programs. CHANGE REQUEST - PREVIOUSLY APPROVED - Amount decrease adjustment: USD 470 plans to purchase a core curriculum resource for mathematics. Following the pandemic, the district saw a drastic decrease in math scores with 49% of assessed students scoring in Level 1 on the state assessment. The resources currently in use are not sufficient to adaptively assess and address individual student intervention programs provided through MTSS and in both the After School Program and Summer Extended Learning Program (also both funded by ESSER) or the needed structured recovery of making up for learning lost during the COVID 19 Pandemic. The district is currently piloting math curriculum resources that were selected by a districtwide committee made up of teachers and administration from all levels. Following the pilot this committee will present to the USD 470 Board of Education for approval and final adoption. 1.2024 - Since the time of this initial application, with the thanks to ESSER III funding, the district has purchased and put new math curriculum into place for all students. The district will use a combination of local assessments, NWEA MAP, KS State Assessments, and Fast Bridge to monitor growth going forward.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$223,309
Total Expenditures	\$223,309

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 470-3-0039

Allocation Type

Direct Allocation

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

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

Account Name

Supplies

Account Number

004

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

Added Information: McGraw Hill for Science and National Geographic for the Social Studies curriculum adoptions indicate that 60% of their curricular materials should be used for preteaching and reteaching resources for use in supplemental learning opportunities targeted at students who sustained learning loss as a result of the pandemic. USD 470 uses these resources in its before, after, and summer school programs. NEW ITEM: USD 470 plans to purchase core curriculum resources for Science and Social Studies. Following the pandemic the district saw a drastic decrease in scores on NWEA MAP, State Assessments, and later Fast Bridge. Currently, the curricular resources/materials in use are not sufficient to adaptively assess and address individual student intervention programs or the needed structured recovery to make up for or learning lost during the COVID-19 Pandemic. The district is currently piloting both Science and Social Studies curriculum resources that were selected by a districtwide committee made up of teachers and administration from all levels. Following the pilot this committee will present to the USD 470 Board of Education for approval and final adoption.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$258,000
Total Expenditures	\$258,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 470-3-0040

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

Classified Salaries

Account Number

004

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

Change Request: Additional Funds to be spent in the Fall of 2024 (added to the (\$310000) previously approved amount in the SFY 2024 box below.

Retention payments for classified personnel for the 2022-23 and 2023-24 school years. The COVID-19 Pandemic has made it even harder for Kansas school districts to retain classified personnel in rural settings. Retention pay will be paid to classified personnel in the months of November and March during the 2022-23 and 2023-24 school years in an effort to show the district's appreciation for their work and retain personnel. This is in addition to hourly increases paid for the increased time added to the school day.

10/6/2022: A payment based on the following will be paid to classified personnel for retention once in November 2022 and again in March 2023.

12-month personnel: 4 employees under 1 year (\$625/payment); 67 employees over 1 year (\$1250/payment). Total payment (s): \$86,250/\$172,500.

10.5 month personnel: 9 employees over 1 year (\$1,100/payment). Total payment(s): \$9,900/\$19,800.

9-month personnel: 29 employees under 1 year (\$470/payment); 100 employees over 1 year (\$940/payment). Total payment (s): \$107,630/\$215,260.

12 month part-time personnel: 1 employee under 1 year (\$300/payment); 2 employees over 1 year (\$500/payment). Total payment(s): \$1,300/\$2,600.

9-month part-time personnel: 2 employees under 1 year (\$200/payment); 7 employees over 1 year (\$400/payment). Total payment(s): \$3,200/\$6,400.

Total expense/payment \$208,280.

Total FY 23 expense 416,560.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$420,000

Budgeted Expenditures in SFY 2024 \$510,000

Total Expenditures \$930,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 470-3-0041

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

Teacher Salaries

Account Number

004

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Change Request: Additional Funds added to the previously approved (\$600000 for SFY 2024) to be spent in the Fall of 2024. Continuation from ESSER II. Retention pay for certified personnel for the 2022-23 and 2023-24 school years. The COVID 19 Pandemic has made it even harder for Kansas school districts to retain certified personnel in rural settings. Retention pay will be paid to certified personnel in the months of November and March during the 2022-23 and 2023-24 school years in an effort to show the district's appreciation for their work and retain teachers. This is in addition to paying teachers for increased time added to the school day.

10/6/2022: Certified personnel will be paid a retention payment of \$1250 once in November 2022 and once in March 2023. This amount reaches 228 employees with a total cost of \$297,500 per payment to the district.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$300,000
Budgeted Expenditures in SFY 2024	\$869,577
Total Expenditures	\$1,169,577

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$300,000 SFY 23 and \$600,000 SFY 2024

Line Item ID: 470-3-0001

Allocations - 475 Geary

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$13,748,921	\$0	\$13,748,921	ESSER III Allocations	\$2,749,785
Approved Total	\$12,803,095	\$0	\$12,803,095	Approved Total	\$3,432,813
Amount Left	\$945,826	\$0	\$945,826	Amount Still Needed	\$0
In Review Total	\$945,826	\$0	\$945,826	In Review Total	\$0
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
475-3-0109	Direct	False	2610	438	15	\$260,000	Task Force Review
475-3-0110	Direct	False	1000	730	9	\$100,000	Task Force Review
475-3-0112	Direct	False	2210	250	16	\$50,000	Task Force Review
475-3-0113	Direct	False	2000	250	16	\$10,000	Task Force Review
475-3-0114	Direct	False	1000	610	12	\$525,826	Task Force Review
475-3-0003	Direct	False	2130	121	15	\$274,050	Approved
475-3-0004	Direct	False	2130	220	15	\$20,980	Approved
475-3-0005	Direct	False	2130	260	15	\$275	Approved
475-3-0006	Direct	False	2130	210	15	\$18,600	Approved
475-3-0007	Direct	False	2210	111	12	\$610,000	Approved
475-3-0008	Direct	False	2210	220	12	\$46,665	Approved
475-3-0009	Direct	False	2210	260	12	\$610	Approved
475-3-0010	Direct	False	2210	210	12	\$38,800	Approved
475-3-0011	Direct	True	1000	610	12	\$640,000	Approved
475-3-0012	Direct	False	2213	126	12	\$60,000	Approved
475-3-0013	Direct	False	2213	220	12	\$4,590	Approved
475-3-0014	Direct	False	2213	260	12	\$60	Approved
475-3-0015	Direct	True	1000	610	12	\$1,100,000	Approved
475-3-0017	Direct	False	2213	126	12	\$4,000	Approved
475-3-0018	Direct	False	2213	220	12	\$306	Approved
475-3-0019	Direct	False	2213	260	12	\$4	Approved
475-3-0021	Direct	True	1000	610	12	\$63,000	Approved
475-3-0022	Direct	False	2213	330	12	\$56,000	Approved
475-3-0023	Direct	False	2213	582	12	\$44,000	Approved
475-3-0024	Direct	False	2213	126	12	\$20,000	Approved
475-3-0025	Direct	False	2213	220	12	\$1,530	Approved
475-3-0026	Direct	False	2213	260	12	\$20	Approved
475-3-0027	Direct	False	2210	330	12	\$50,000	Approved
475-3-0028	Direct	False	2210	300	12	\$90,000	Approved
475-3-0029	Direct	False	2213	126	12	\$50,000	Approved

475-3-0030	Direct	False	2213	220	12	\$3,830	Approved
475-3-0031	Direct	False	2213	260	12	\$50	Approved
475-3-0032	Direct	False	2213	126	12	\$70,000	Approved
475-3-0033	Direct	False	2213	220	12	\$5,350	Approved
475-3-0034	Direct	False	2213	260	12	\$70	Approved
475-3-0041	Direct	True	1000	610	11A	\$3,750	Approved
475-3-0042	Direct	True	1000	126	11A	\$624,645	Approved
475-3-0043	Direct	True	1000	220	11A	\$47,775	Approved
475-3-0044	Direct	True	1000	260	11A	\$624	Approved
475-3-0045	Direct	True	1000	610	11A	\$66,000	Approved
475-3-0046	Direct	True	1000	126	11A	\$99,045	Approved
475-3-0047	Direct	True	1000	220	11A	\$7,575	Approved
475-3-0048	Direct	True	1000	260	11A	\$99	Approved
475-3-0049	Direct	True	1000	610	11A	\$4,500	Approved
475-3-0050	Direct	False	2130	126	15	\$27,000	Approved
475-3-0051	Direct	False	2130	220	15	\$2,070	Approved
475-3-0052	Direct	False	2130	260	15	\$27	Approved
475-3-0053	Direct	False	2220	126	11A	\$21,600	Approved
475-3-0054	Direct	False	2220	220	11A	\$1,650	Approved
475-3-0055	Direct	False	2220	260	11A	\$21	Approved
475-3-0056	Direct	True	1000	126	11B	\$400,000	Approved
475-3-0057	Direct	True	1000	220	11B	\$30,600	Approved
475-3-0058	Direct	True	1000	260	11B	\$400	Approved
475-3-0059	Direct	False	2710	513	11A	\$47,288	Approved
475-3-0064	Direct	False	2100	610	12	\$30,000	Approved
475-3-0065	Direct	False	2100	126	12	\$5,600	Approved
475-3-0066	Direct	False	2100	220	12	\$430	Approved
475-3-0067	Direct	False	2100	260	12	\$6	Approved
475-3-0068	Direct	False	2410	610	7	\$10,000	Approved
475-3-0069	Direct	True	1000	121	12	\$320,000	Approved
475-3-0070	Direct	True	1000	220	12	\$24,480	Approved
475-3-0071	Direct	True	1000	260	12	\$320	Approved
475-3-0075	Direct	False	2100	610	12	\$30,000	Approved
475-3-0076	Direct	False	2900	100	16	\$3,200,000	Approved
475-3-0077	Direct	False	2900	220	16	\$244,805	Approved
475-3-0078	Direct	False	2900	260	16	\$3,200	Approved
475-3-0079	Direct	False	1000	115	16	\$40,000	Approved
475-3-0080	Direct	False	1000	220	16	\$3,060	Approved
475-3-0081	Direct	False	1000	260	16	\$40	Approved
475-3-0082	Direct	False	1000	290	16	\$90,510	Approved
475-3-0083	Direct	False	1000	111	12	\$527,800	Approved
475-3-0084	Direct	False	1000	210	12	\$44,080	Approved

475-3-0085	Direct	False	1000	220	12	\$40,376	Approved
475-3-0086	Direct	False	1000	260	12	\$527	Approved
475-3-0087	Direct	False	2410	111	12	\$152,250	Approved
475-3-0088	Direct	False	2410	210	12	\$11,520	Approved
475-3-0089	Direct	False	2410	220	12	\$11,645	Approved
475-3-0090	Direct	False	2410	260	12	\$152	Approved
475-3-0091	Direct	False	1000	610	9	\$135,000	Approved
475-3-0092	Direct	False	1000	432	9	\$330,000	Approved
475-3-0093	Direct	False	1000	126	16	\$1,127,600	Approved
475-3-0094	Direct	False	1000	220	16	\$83,000	Approved
475-3-0095	Direct	False	1000	260	16	\$1,512	Approved
475-3-0096	Direct	False	1000	100	11B	\$330,000	Approved
475-3-0097	Direct	False	1000	220	11B	\$26,250	Approved
475-3-0098	Direct	False	1000	260	11B	\$1,750	Approved
475-3-0099	Direct	False	1000	610	11B	\$42,000	Approved
475-3-0102	Direct	False	1000	100	12	\$135,000	Approved
475-3-0103	Direct	False	2213	111	12	\$500,000	Approved
475-3-0104	Direct	False	2213	220	12	\$40,000	Approved
475-3-0105	Direct	False	2213	260	12	\$2,723	Approved
475-3-0106	Direct	False	2200	640	12	\$180,000	Approved
475-3-0107	Direct	False	2540	730	3	\$20,000	Approved
475-3-0108	Direct	False	1000	730	9	\$400,000	Approved

Line Item Details

Line Item ID: 475-3-0109

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

66

Function Code

2610 - Operation of Building

Object Code

438 - Other Building 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

This was approved under 475-3-0001 Enhanced Facility Cleaning of School Buildings to reduce spread of COVID among teachers and students. 50% of the district's student population is military affiliated. Our students and parents come from all over the world and attend our schools. This increases the districts chance of an outbreak of COVID or other illnesses. The district is looking to reduce the amount of time a student or teacher is out of the classroom. (Separate contract approved by USD475 Board of Education): Contractor to add staff in addition to base contract to wipe down facilities (entrance doors, lobby areas, conference rooms, classroom desktops, etc.) hourly with broader disinfection in the evening.

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	\$260,000
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	\$260,000
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$443,787 SFY 23 and \$331,172 SFY 24 (total: \$774,959)

Line Item ID: 475-3-0110

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

66

Function Code

1000 - Instruction

Object Code

730 - Equipment

Allowable Use

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

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

We are wanting to purchase virtual reality technology designed to support career exploration in the middle and early high school years. During this time students will have participated in multiple IPS-specific experiences, they would experience in VR each of our career pathways, walking into a workplace and completing standard tasks in the field/industry. This is for headsets, and a mobile storage/charging unit for them. The headsets would be used in one class before rotating to another and then another, until all students experience the VR career exploration.

During the spring of 2020, when much of the world shut down--our Geary County learning community was not immune. For the past four years, as we've strived to gain back the sense of true partnership with our community, we've simply missed a whole cohort of students—students who have not experienced the IPS process of true career exploration and its compounding potential: the discovery of what might be out there after graduation, the connection to a common interest that could change the trajectory of a life, and, just as importantly, the knowledge of what a student isn't interested in. We constantly seek opportunities for our students to explore and prepare for their respective futures. This is a process, though, and as hard as we've worked post-COVID to reengage our business and industry leaders and to put our students in front of experts in a vast variety of career fields, this simply is not the same as it was before the pandemic. This re-engagement will continue to take time and deliberate effort to build back that solid foundation of the IPS process. This Inspirit Learning tool will engage our middle-level and high-school learners with meaningful career exploration in a virtual setting. This, at the early stage of the IPS process—the stage that was simply skipped with the COVID-cohort of students we desperately seek to target—will allow them to step onto the path toward confidence, competence, purpose, and financial freedom—the path toward post-secondary success.

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	\$100,000
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Total Expenditures	\$100,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 475-3-0112

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

66

Function Code

2210 - Improvement of Instruction Services

Object Code

250 - Tuition Reimbursement

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

Since the on set of COVID-19 the number of student requiring special education services have increase while the ability to hire teachers with special education endorsement has decreased. We have ask teacher to fill out for a special education waiver and are wanting to offer them the opportunity to help pay for that course work so we can have highly qualified teachers with additional college to help them help our students with the most needs.

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: 475-3-0113

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

66

Function Code

2000 - Support Services

Object Code

250 - Tuition Reimbursement

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

Praxis and Endorsement Proposal

Since the onset of the COVID-19 pandemic, there has been a concerning exodus of teachers from the education profession, and our district is no exception. Particularly alarming is the significant departure of ESOL endorsed teachers. Despite our ESOL student population remaining steady, the pandemic exacerbated existing disparities and the needs of ESOL students and families escalated dramatically. Consequently, there is a pressing demand for more teachers equipped with the knowledge and skills required to effectively support our ESOL students. USD 475 would like to pay for teachers to take the Praxis and get the ESOL endorsement placed on their Kansas teaching license in order to promote the success of ESOL students in our diverse classrooms. USD 475 would also like to pay for teachers to take the Praxis in other content area so they would be able to teach additional subjects at the secondary level.

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

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 475-3-0114

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

66

Function Code

1000 - Instruction

Object Code

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

This was 475-3-0020 but I need to increase the budget expenditures.

Wonders Curriculum K-1st Grade - Decodable Program Academic Goal: USD 475 will equitably address the academic learning loss, due to COVID, of students in all demographic categories. Analyze and purchase research-based Literacy and Math (I-Ready) resources that meet academic needs of all students. Provide professional development for administrators and teachers on materials purchased. Evidence: ELA Fast Bridge screeners indicate (49%) forty nine August, January, May Fast Bridge screeners reduction in the number of tier 2 and tier 3 students. Fast Bridge progress monitoring data that demonstrates student growth in a subskill of reading and math. 2021-22 School Year, 2022-23 School year, percent of students are proficient. (USD 475 Dashboard) Math Fast bridge screeners indicate (53%) fifty three percent of students are proficient. (USD 475 Dashboard) Target: Increase the number of students scoring in Tier 1 by a 2% incremental increase per year.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$45,000
Budgeted Expenditures in SFY 2023	\$300,000
Budgeted Expenditures in SFY 2024	\$180,826
Total Expenditures	\$525,826

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$45,000 SFY 2022, \$2,500 SFY 2023 and \$2,500 SFY 2024.

Line Item ID: 475-3-0003

Allocations - 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	\$509,645	\$0	\$509,645	Approved Total	\$105,888
Amount Left	\$32,217	\$0	\$32,217	Amount Still Needed	\$2,485
In Review Total	\$32,217	\$0	\$32,217	In Review Total	\$9,222
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
481-3-0030	Direct	False	1000	735	12	\$8,990	Task Force Review
481-3-0031	Direct	False	1000	150	12	\$8,000	Task Force Review
481-3-0032	Direct	False	1000	650	9	\$6,005	Task Force Review
481-3-0033	Direct	True	1000	110	12	\$4,200	Task Force Review
481-3-0034	Direct	True	2000	120	12	\$5,022	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

Line Item Details

Line Item ID: 481-3-0030

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

Really Great Reading

Account Number

07-00-1000-735-40

Function Code

1000 - Instruction

Object Code

735 - Technology -Related 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

With our teachers going through LETRS training, they identified a need for a phonics curriculum. After much research and reading they all agreed on Really Great Reading to help with the learning loss.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$8,990
Total Expenditures	<u>\$8,990</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 481-3-0031

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

LETRS Training Stipend

Account Number

07-00-1000-150-40

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

We see a need for phonics instruction for our younger students. The majority of Pk-1st are coming into school with little to no basic literacy skills. We have had 8 teachers attend LETRS training to learn about the science of reading during 2023-2024 SY. The amount of time these teachers had to work outside of their duty day to complete the LETRS modules was extensive. Volume 1 (yr 1) takes approx. 60 hours of teachers time to complete in addition to the 24 hrs of in person training. Based on info from other school districts across the state, most school districts are paying the teachers who complete Vol. 1 of the LETRS training a \$1000 stipend.

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	\$8,000
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Total Expenditures	\$8,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 481-3-0032

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

Technology

Account Number

07-00-1000-650-40

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

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 are needing 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.

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	<u>\$6,005</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 481-3-0033

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

Summer School

Account Number

07-00-1000-110-40

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

We are offering summer school learning opportunities for elementary students during the summer. Eight out of 9 students require transportation to attend summer school. In addition to paying teachers, we need to pay a bus driver as well.

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	\$4,200
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Total Expenditures	<u>\$4,200</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 481-3-0034

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

Aides

Account Number

07-00-1000-120-40

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

We will continue to employ the aides and pay them for learning loss in 2024-2025 till the funds are spent or deadline runs out.

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	\$5,022
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Total Expenditures	<u>\$5,022</u>
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Status

Task Force Review

Line Item Comment from KSDE

Continuation of line 0026

Allocations - 491 Eudora

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,292,177	\$0	\$1,292,177	ESSER III Allocations	\$258,436
Approved Total	\$1,077,177	\$0	\$1,077,177	Approved Total	\$552,000
Amount Left	\$215,000	\$0	\$215,000	Amount Still Needed	\$0
In Review Total	\$215,000	\$0	\$215,000	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
491-3-0018	Direct	False	2000	500	11A	\$215,000	Task Force Review
491-3-0001	Direct	True	2100	100	10	\$300,000	Approved
491-3-0002	Direct	False	2100	300	12	\$24,177	Approved
491-3-0003	Direct	True	2300	300	9	\$7,000	Approved
491-3-0006	Direct	False	1000	100	16	\$276,000	Approved
491-3-0010	Direct	True	2100	600	4	\$45,000	Approved
491-3-0011	Direct	True	1000	100	10	\$60,000	Approved
491-3-0012	Direct	False	2200	500	10	\$50,000	Approved
491-3-0013	Direct	False	2400	500	10	\$20,000	Approved
491-3-0014	Direct	True	2100	500	11A	\$40,000	Approved
491-3-0015	Direct	True	1000	100	11A	\$100,000	Approved
491-3-0016	Direct	False	2100	100	3	\$35,000	Approved
491-3-0017	Direct	False	2100	100	10	\$120,000	Approved

Line Item Details

Line Item ID: 491-3-0018

Allocation Type

Direct Allocation

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

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

Account Name

Summer Enrichment Change

Account Number

2100

Function Code

2000 - Support Services

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

We are going to expense the rest of these funds to continue support summer academy K-8th grade.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$215,000**Total Expenditures** \$215,000**Status**

Task Force Review

Line Item Comment from KSDE

New line - continuation of line 491-3-0014.

Line Item ID: 491-3-0001

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

EIII Mental Health

Account Number

99810

Function Code

2100 - Support Services (Students)

Object Code

100 - Personal Services - 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

This will fund 2 total Wrap Workers with a partnership with Bert Nash of Lawrence to support mental health services and support for our 1700 students in the district. This item impacts students recognized and identified as having mental health issues or social-emotional issues, out of a pool of 1700 students. Obviously, with covid 19 and its impact, these funds and additional workers were meant to target those students most impacted by the pandemic. Students from low SES households, ELL learners, and smaller subgroups will be the beneficiaries of these additional employees.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$150,000**Budgeted Expenditures in SFY 2023** \$150,000**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$300,000**Status**

Approved

Allocations - 493 Columbus

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,682,088	\$0	\$1,682,088	ESSER III Allocations	\$336,418
Approved Total	\$1,593,188	\$0	\$1,593,188	Approved Total	\$905,700
Amount Left	\$88,900	\$0	\$88,900	Amount Still Needed	\$0
In Review Total	\$88,900	\$0	\$88,900	In Review Total	\$88,900
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
493-3-0022	Direct	True	2213	330	3	\$88,900	Task Force Review
493-3-0001	Direct	False	2100	110	10	\$120,000	Approved
493-3-0002	Direct	True	1000	110	12	\$120,000	Approved
493-3-0003	Direct	True	1000	110	11A	\$120,000	Approved
493-3-0004	Direct	False	2600	730	14	\$133,000	Approved
493-3-0005	Direct	False	1000	320	12	\$60,000	Approved
493-3-0007	Direct	True	1000	110	12	\$255,000	Approved
493-3-0008	Direct	False	1000	110	12	\$123,000	Approved
493-3-0010	Direct	False	2600	600	7	\$20,000	Approved
493-3-0011	Direct	False	2100	600	15	\$6,088	Approved
493-3-0012	Direct	False	1000	110	16	\$102,000	Approved
493-3-0014	Direct	True	1000	730	9	\$80,000	Approved
493-3-0015	Direct	False	1000	110	16	\$75,000	Approved
493-3-0016	Direct	False	1000	600	1B	\$2,000	Approved
493-3-0017	Direct	False	1000	320	11A	\$21,400	Approved
493-3-0018	Direct	True	1000	120	12	\$240,700	Approved
493-3-0019	Direct	True	1000	110	12	\$90,000	Approved
493-3-0020	Direct	False	1000	650	9	\$20,000	Approved
493-3-0021	Direct	False	1000	650	4	\$5,000	Approved

Line Item Details

Line Item ID: 493-3-0022

Allocation Type

Direct Allocation

Is 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 Activities

Account Number

95 E 2213 330 0493 000

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

We will be providing resources for building principals to provide professional development and curriculum materials to address specific learning loss for at-risk populations.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$40,000
Budgeted Expenditures in SFY 2023	\$40,000
Budgeted Expenditures in SFY 2024	\$8,900
Total Expenditures	<u>\$88,900</u>

Status

Task Force Review

Line Item Comment from KSDE

This line was previously approved. The district added their remaining funds (\$8,900) to it in order to be fully allocated.

Line Item ID: 493-3-0001

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

Counselor Salary

Account Number

95 E 2100 110 8068 000

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

We will be rehiring a school counselor that we were able to hire with ESSER II funds to address students social-emotional needs.

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

Status

Approved

Line Item ID: 493-3-0002

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	\$1,002,996	\$0	\$1,002,996	Approved Total	\$260,883
Amount Left	\$239,027	\$0	\$239,027	Amount Still Needed	\$0
In Review Total	\$239,027	\$0	\$239,027	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
495-3-0036	Direct	False	1000	610	12	\$72,375	Task Force Review
495-3-0037	Direct	False	2200	110	15	\$44,478	Task Force Review
495-3-0038	Direct	False	2200	210	15	\$6,000	Task Force Review
495-3-0039	Direct	False	2200	220	15	\$3,400	Task Force Review
495-3-0040	Direct	False	2200	290	15	\$50	Task Force Review
495-3-0041	Direct	False	2100	110	10	\$68,795	Task Force Review
495-3-0042	Direct	False	2100	210	10	\$6,000	Task Force Review
495-3-0043	Direct	False	2100	220	10	\$5,100	Task Force Review
495-3-0044	Direct	False	2100	290	10	\$75	Task Force Review
495-3-0045	Direct	False	1000	610	9	\$32,754	Task Force Review
495-3-0001	Direct	False	1000	610	7	\$14,861	Approved
495-3-0002	Direct	False	1000	610	9	\$57,171	Approved
495-3-0003	Direct	False	1000	610	10	\$1,725	Approved
495-3-0004	Direct	False	2100	110	10	\$83,757	Approved
495-3-0005	Direct	False	2100	210	10	\$8,466	Approved
495-3-0006	Direct	False	2100	220	10	\$6,238	Approved
495-3-0007	Direct	False	2100	220	10	\$81	Approved
495-3-0008	Direct	True	1000	110	11A	\$81,840	Approved
495-3-0009	Direct	True	1000	110	11A	\$35,100	Approved
495-3-0010	Direct	True	1000	210	11A	\$1,545	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
495-3-0032	Direct	False	1000	610	9	\$224,000	Approved
495-3-0033	Direct	True	2000	120	11B	\$16,800	Approved
495-3-0034	Direct	True	2000	220	11B	\$1,100	Approved
495-3-0035	Direct	True	2000	290	11B	\$300	Approved

Line Item Details

Line Item ID: 495-3-0036

Allocation Type

Direct Allocation

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

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

Account Name

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

New Line

Line Item ID: 495-3-0037

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

114-01-2200-112

Function Code

2200 - Support Services (Instructional Staff)

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

Hiring of an additional district nurse to help provide support to students, staff and families to mitigate 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** \$44,478**Total Expenditures** \$44,478**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 495-3-0038

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

ESSER III

Account Number

114-01-2200-210

Function Code

2200 - Support Services (Instructional Staff)

Object Code

210 - Group Insurance

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

Hiring of an additional district nurse to help provide support to students, staff and families to mitigate 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** \$6,000**Total Expenditures** \$6,000**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

ESSER III

Account Number

114-01-2200-220

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

Hiring of an additional district nurse to help provide support to students, staff and families to mitigate 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	\$3,400
Total Expenditures	\$3,400

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

ESSER III

Account Number

114-01-2200-290

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

Hiring of an additional district nurse to help provide support to students, staff and families to mitigate 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** \$50**Total Expenditures** \$50**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 495-3-0041

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

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** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$68,795**Total Expenditures** \$68,795**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 495-3-0042

Allocation Type

Direct Allocation

Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure

NO - this item is not marked for Learning Loss Set Aside Expenditure

Account Name

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
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 Comment from KSDE

New Line

Line Item ID: 495-3-0043

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

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	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$5,100
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Total Expenditures	<u>\$5,100</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 495-3-0044

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

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
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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	\$75
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Total Expenditures	<u>\$75</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 495-3-0045

Allocation Type

Direct Allocation

Is this 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 also be use to provide interactive boards in middle school and high school classrooms to be utilized during student learning activities increasing hands-on learning with technology. The funds will purchase 10 boards across 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 \$32,754

Total Expenditures \$32,754

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 495-3-0001

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

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 \$14,861

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$14,861

Status

Approved

Line Item ID: 495-3-0002

Allocations - 498 Valley Heights

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$640,651	\$0	\$640,651
Approved Total	\$639,173	\$0	\$639,173
Amount Left	\$1,478	\$0	\$1,478
In Review Total	\$1,478	\$0	\$1,478
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$128,131
Approved Total	\$127,323
Amount Still Needed	\$808
In Review Total	\$1,478
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
498-3-0015	Direct	True	1000	110	1A	\$1,478	Task Force Review
498-3-0001	Direct	True	1000	110	12	\$47,970	Approved
498-3-0002	Direct	True	1000	120	12	\$20,821	Approved
498-3-0003	Direct	True	1000	220	12	\$5,263	Approved
498-3-0004	Direct	True	1000	260	12	\$69	Approved
498-3-0005	Direct	True	1000	280	12	\$16,980	Approved
498-3-0006	Direct	True	2113	120	4	\$23,175	Approved
498-3-0007	Direct	True	2113	220	4	\$1,773	Approved
498-3-0008	Direct	True	2113	260	4	\$23	Approved
498-3-0009	Direct	True	2113	280	4	\$4,245	Approved
498-3-0010	Direct	True	2120	110	10	\$6,500	Approved
498-3-0011	Direct	True	2120	220	10	\$497	Approved
498-3-0012	Direct	True	2120	260	10	\$7	Approved
498-3-0013	Direct	False	2600	430	13	\$511,850	Approved

Line Item Details

Line Item ID: 498-3-0015

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

MTSS 7-12 Teacher Supplemental Contract

Account Number

83-1000-110-00

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

Our former 7-12 MTSS teacher was moved to a different position. She is being paid a supplemental contract to continue to provide MTSS support to 7-12 students. This employee was previously 498-3-1

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
--	-----

Budgeted Expenditures in SFY 2023	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$1,478
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Total Expenditures	\$1,478
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 498-3-0001

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

Teacher Salary-HS MTSS

Account Number

83-1000-110-00

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

12 - Addressing learning loss among students, including vulnerable populations.

Please describe the expenditures within the account and how they will address a COVID-19 need

MTSS Teacher will provide individual instruction for students during the school year in Grades 7-12 in ELA/Math due to covid learning loss.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$47,970
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	\$47,970
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Status

Approved

Line Item ID: 498-3-0002