

MINUTES



Commissioner's Task Force on ESSER (II, and III) and EANS (I, and II) Distribution of Money – December 8, 2023

Call to Order

Chairman Porter called the meeting of the Commissioner's Task Force to order at 3:00 p.m. on Friday, December 8, 2023.

(00:00:10)

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

Approval of Agenda

Jamie Rumford made a motion to approve the agenda for the December 8 meeting and Bert Lewis seconded. Motion carried unanimously.

MOTION
(00:00:27)

Attendance

The following Task Force members attended by video conference:

Jim Porter	Lisa Peters
Roberta Lewis	Adam Thomas
Nick Compagnone	TinaRae Scott
Jamie Rumford	Pat Pettey
Adam Proffitt	Melissa Rooker

Approval of October 6 Minutes

Adam Thomas made a motion to approve the October 6 minutes. Bert Lewis seconded. Motion carried unanimously.

MOTION
(00:00:50)

ESSER III: Discussion of Change Requests Deemed Eligible by KSDE

There were 30 ESSER III change requests for this month, which totaled to \$75,533,267 (cumulative). The net change for the eligible request totaled \$10,912,993. 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).

(00:01:35)

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

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

MOTION
(00:07:46)

Adjournment

Chairman Porter adjourned the meeting at 3:09 p.m. The next meeting will occur on Friday, February 9, 2023 at 3:00 p.m.

(00:09:32)



Commissioner's K-12 Relief Funds Task Force

Task Force Meeting
February 9th, 2024



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ESSER III: Discussion of Change Requests Deemed Eligible by KSDE

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ESSER III status update

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

- 21 ESSER III change applications from districts representing 34,337 students¹.
- 413 individual budgeted expenditures totaling a value of \$34M are considered eligible expenditures.

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



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ESSER III: Discussion of Change Requests Deemed Eligible by KSDE



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ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
229	Blue Valley	\$13,613,233	\$13,613,233	\$13,613,233	\$0	Educational Program
235	Uniontown	\$939,572	\$936,851	\$939,572	\$2,721	Salaries
286	Chautauqua	\$908,238	\$891,201	\$908,238	\$17,037	Salaries
290	Ottawa	\$3,527,931	\$3,190,000	\$3,527,931	\$337,931	Salaries

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ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
299	Sylvan Grove	\$409,944	\$327,955	\$409,944	\$81,989	Salaries
316	Golden Plains	\$417,844	\$417,844	\$417,844	\$0	Furniture; Hardware
327	Ellsworth	\$662,253	\$648,456	\$662,253	\$13,797	LTRS Training
331	Kingman-Norwich	\$1,514,283	\$1,270,000	\$1,251,525	\$18,475	PD; Salaries

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ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
355	Ellinwood	\$601,312	\$540,954	\$601,312	\$60,358	Salaries; Software
357	Belle Plaine	\$593,652	\$593,652	\$593,652	\$0	LETRS Training
376	Sterling	\$540,889	\$540,853	\$540,889	\$36	Salaries
399	Paradise	\$324,378	\$269,367	\$324,378	\$55,011	Salaries

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ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
403	Otis-Bison	\$509,412	\$509,412	\$509,412	\$0	Software
410	Durham-Hillsboro-Lehigh	\$572,232	\$465,987	\$572,232	\$106,245	Salaries; Software
431	Hoisington	\$1,196,479	\$1,196,479	\$1,196,479	\$0	Salaries
434	Santa Fe Trail	\$1,367,970	\$1,367,970	\$1,367,970	\$0	Curriculum

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ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
449	Easton	\$396,453	\$392,482	\$396,453	\$3,971	Salaries
465	Winfield	\$3,971,396	\$3,696,700	\$3,971,396	\$274,696	Salaries
479	Crest	\$337,228	\$335,473	\$337,228	\$1,755	Salaries

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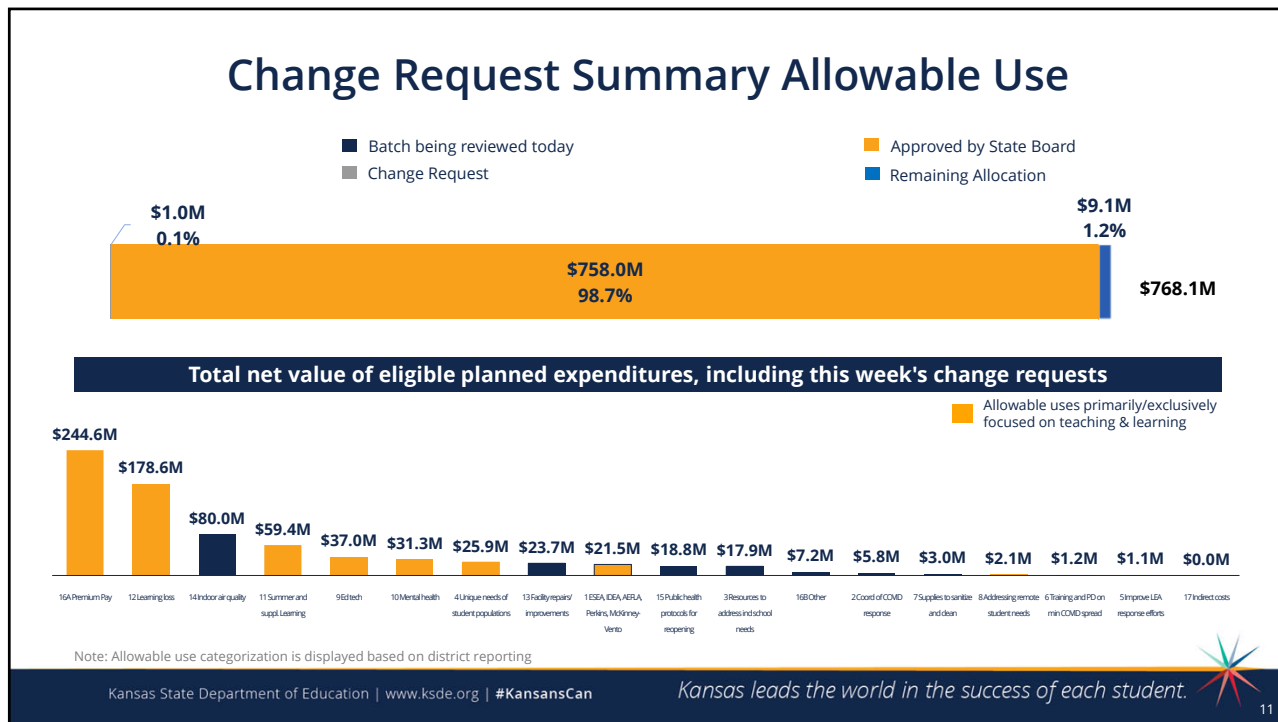
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ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
487	Herington	\$919,779	\$850,690	\$919,779	\$69,089	Salaries
504	Oswego	\$838,529	\$838,529	\$838,529	\$0	Additional Bus
Total		\$34,163,007	\$32,894,088	\$33,900,249	\$1,006,161	

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

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Vote to recommend the final slate of ESSER III requests.

Scope:
- 21 ESSER III change requests




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Task Force Updates

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Thank You



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February 9th Task Force Meeting Pre-Read Materials

Dear Task Force members,

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

- 21 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, February 8th, at 4:00 p.m. so information for the district in question can be included in the presentation materials.

Reminder

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

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

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	229	Blue Valley	21,779	8%	\$ 13,613,233	\$ 13,613,233	100%	\$ 13,613,233	\$ 13,613,233	\$ -	100%	\$ 625
2	235	Uniontown	450	61%	\$ 939,572	\$ 936,851	100%	\$ 939,572	\$ 939,572	\$ 2,721	100%	\$ 2,088
3	286	Chautauqua Co Communit	353	64%	\$ 908,238	\$ 891,201	98%	\$ 908,238	\$ 908,238	\$ 17,037	100%	\$ 2,571
4	290	Ottawa	2,184	52%	\$ 3,527,931	\$ 3,190,000	90%	\$ 3,527,931	\$ 3,527,931	\$ 337,931	100%	\$ 1,615
5	299	Sylvan Grove	232	48%	\$ 409,944	\$ 327,955	80%	\$ 409,944	\$ 409,944	\$ 81,989	100%	\$ 1,769
6	316	Golden Plains	168	76%	\$ 417,844	\$ 417,844	100%	\$ 417,844	\$ 417,844	\$ -	100%	\$ 2,487
7	327	Ellsworth	574	30%	\$ 662,253	\$ 648,456	98%	\$ 662,253	\$ 662,253	\$ 13,797	100%	\$ 1,154
8	331	Kingman - Norwich	782	46%	\$ 1,514,283	\$ 1,270,000	84%	\$ 1,251,525	\$ 1,251,525	\$ (18,475)	100%	\$ 1,600
9	355	Ellinwood Public Schools	414	46%	\$ 601,312	\$ 540,954	90%	\$ 601,312	\$ 601,312	\$ 60,358	100%	\$ 1,452
10	357	Belle Plaine	563	42%	\$ 593,652	\$ 593,652	100%	\$ 593,652	\$ 593,652	\$ -	100%	\$ 1,054
11	376	Sterling	482	40%	\$ 540,889	\$ 540,853	100%	\$ 540,889	\$ 540,889	\$ 36	100%	\$ 1,123
12	399	Paradise	100	64%	\$ 324,378	\$ 269,367	83%	\$ 324,378	\$ 324,378	\$ 55,011	100%	\$ 3,244
13	403	Otis-Bison	214	39%	\$ 509,412	\$ 509,412	100%	\$ 509,412	\$ 509,412	\$ -	100%	\$ 2,380
14	410	Durham-Hillsboro-Lehigh	551	58%	\$ 572,232	\$ 465,987	81%	\$ 572,232	\$ 572,232	\$ 106,245	100%	\$ 1,039
15	431	Hoisington	723	45%	\$ 1,196,479	\$ 1,196,479	100%	\$ 1,196,479	\$ 1,196,479	\$ -	100%	\$ 1,656
16	434	Santa Fe Trail	968	26%	\$ 1,367,970	\$ 1,367,970	100%	\$ 1,367,970	\$ 1,367,970	\$ -	100%	\$ 1,413
17	449	Easton	625	51%	\$ 396,453	\$ 392,482	99%	\$ 396,453	\$ 396,453	\$ 3,971	100%	\$ 634
18	465	Winfield	2,091	51%	\$ 3,971,396	\$ 3,696,700	93%	\$ 3,971,396	\$ 3,971,396	\$ 274,696	100%	\$ 1,900
19	479	Crest	232	62%	\$ 337,228	\$ 335,473	99%	\$ 337,228	\$ 337,228	\$ 1,755	100%	\$ 1,453
20	487	Herington	419	88%	\$ 919,779	\$ 850,690	92%	\$ 919,779	\$ 919,779	\$ 69,089	100%	\$ 2,198
21	504	Oswego	433	63%	\$ 838,529	\$ 838,529	100%	\$ 838,529.00	\$ 838,529	\$ -	100%	\$ 1,937
Total			34,337	23%	\$ 34,163,007	\$ 32,894,088	96%	\$ 33,900,249	\$ 33,900,249	\$ 1,006,161	100%	\$ 987

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 229 Blue Valley

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$2,941,327	\$10,671,906	\$13,613,233
Approved Total	\$0	\$131,153	\$131,153
Amount Left	\$2,941,327	\$10,540,753	\$13,482,080
In Review Total	\$2,941,327	\$10,540,753	\$13,482,080
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$588,266
Approved Total	\$0
Amount Still Needed	\$588,266
In Review Total	\$1,508,517
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
229-3-0153	Direct	True	1000	260	12	\$63	Task Force Review
229-3-0154	Direct	True	2200	260	12	\$35	Task Force Review
229-3-0155	Direct	True	1000	260	12	\$529	Task Force Review
229-3-0156	Direct	True	1000	290	12	\$900	Task Force Review
229-3-0157	Direct	True	1000	260	11A	\$256	Task Force Review
229-3-0158	True Up	False	2300	220	16	\$254	Task Force Review
229-3-0159	True Up	False	2300	260	16	\$3	Task Force Review
229-3-0160	True Up	False	1000	260	16	\$653	Task Force Review
229-3-0161	True Up	False	2222	260	16	\$120	Task Force Review
229-3-0162	True Up	False	2222	290	16	\$37	Task Force Review
229-3-0163	Direct	True	1000	260	11A	\$162	Task Force Review
229-3-0164	Direct	False	1000	260	16	\$922	Task Force Review
229-3-0165	Direct	True	1000	151	12	\$71,343	Task Force Review
229-3-0166	Direct	True	1000	220	12	\$5,168	Task Force Review
229-3-0167	Direct	True	2200	151	12	\$36,874	Task Force Review
229-3-0168	Direct	True	2200	220	12	\$2,809	Task Force Review
229-3-0169	Direct	True	2200	300	12	\$40,980	Task Force Review
229-3-0170	True Up	False	2200	300	12	\$32,500	Task Force Review
229-3-0171	Direct	True	1000	644	4	\$169,817	Task Force Review
229-3-0172	Direct	True	1000	110	12	\$581,214	Task Force Review
229-3-0173	Direct	True	1000	210	12	\$76,980	Task Force Review
229-3-0174	Direct	True	1000	220	12	\$43,148	Task Force Review
229-3-0175	Direct	True	1000	110	11A	\$271,999	Task Force Review
229-3-0176	Direct	True	1000	220	11A	\$20,790	Task Force Review
229-3-0177	True Up	False	2113	320	10	\$1,149,174	Task Force Review
229-3-0178	True Up	False	1000	110	4	\$48,661	Task Force Review
229-3-0179	True Up	False	1000	110	4	\$76,147	Task Force Review
229-3-0180	True Up	False	1000	210	4	\$14,664	Task Force Review
229-3-0181	True Up	False	1000	220	4	\$9,319	Task Force Review
229-3-0182	True Up	False	1000	260	4	\$114	Task Force Review

229-3-0183	True Up	False	1000	290	4	\$209	Task Force Review
229-3-0184	True Up	False	2300	110	16	\$3,313	Task Force Review
229-3-0185	True Up	False	1000	110	16	\$681,228	Task Force Review
229-3-0186	True Up	False	1000	220	16	\$52,198	Task Force Review
229-3-0187	True Up	False	1000	151	11B	\$97,949	Task Force Review
229-3-0188	True Up	False	1000	220	11B	\$14,473	Task Force Review
229-3-0189	True Up	False	1000	260	11B	\$245	Task Force Review
229-3-0190	True Up	False	2200	151	12	\$532,465	Task Force Review
229-3-0191	True Up	False	2200	220	12	\$41,012	Task Force Review
229-3-0192	True Up	False	2200	260	12	\$523	Task Force Review
229-3-0193	True Up	False	2222	120	16	\$126,908	Task Force Review
229-3-0194	True Up	False	2222	210	16	\$8,688	Task Force Review
229-3-0195	True Up	False	2222	220	16	\$9,663	Task Force Review
229-3-0196	True Up	False	2222	240	16	\$2,043	Task Force Review
229-3-0197	Direct	True	1000	151	11A	\$172,271	Task Force Review
229-3-0198	Direct	True	1000	220	11A	\$13,179	Task Force Review
229-3-0199	Direct	False	1000	110	16	\$1,247,957	Task Force Review
229-3-0200	Direct	False	1000	210	16	\$100,407	Task Force Review
229-3-0201	Direct	False	1000	220	16	\$82,095	Task Force Review
229-3-0202	Direct	False	1000	290	16	\$1,429	Task Force Review
229-3-0203	True Up	False	1000	110	16	\$6,429,064	Task Force Review
229-3-0204	True Up	False	1000	210	16	\$624,663	Task Force Review
229-3-0205	True Up	False	1000	220	16	\$510,742	Task Force Review
229-3-0206	True Up	False	1000	260	16	\$5,732	Task Force Review
229-3-0207	True Up	False	1000	290	16	\$8,890	Task Force Review
229-3-0208	True Up	False	1000	300	12	\$59,099	Task Force Review
229-3-0115	True Up	False	1000	320	12	\$124,700	Approved
229-3-0125	True Up	False	2300	600	16	\$6,453	Approved

Line Item Details

Line Item ID: 229-3-0153

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

ESSER3 Math

Account Number

134000123

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

10.30.23 - CHANGE due to initial overestimation of need. MS/HS Math Cohort Team Unemp- PL for math teachers to provide higher quality instruction, needed to student skill loss during COVID

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

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$140 between SFY 22 and 23

Line Item ID: 229-3-0154

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

ESSER3 Prf Lrn

Account Number

134000124

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

10.30.23 CHANGE due to initial overestimation of need. Summer Math PL Unemp-for math teachers to provide higher quality instruction, needed to student skill loss during COVID

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$28**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$7**Total Expenditures** \$35**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$150 SFY 22

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 Intervention

Account Number

134000188

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

10.30.23 CHANGE (same reason as line above). HS Intervention Specialists Unemp- Pays for HS interventionists who intervene with students. Number of students needing intervention dramatically increased due to COVID.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$242
Budgeted Expenditures in SFY 2023	\$287
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$529</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$810 between SFY 22, 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

ESSER3 Intervention

Account Number

134000188

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

10.30.23 CHANGE (same reason as line above) HS Intervention Specialists STD - Pays for HS interventionists who intervene with students. Number of students needing intervention dramatically increased due to COVID.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$428
Budgeted Expenditures in SFY 2023	\$472
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$900</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,378 between SFY 22, 23 and 24

Line Item ID: 229-3-0157

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 Summer School

Account Number

134000190

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

10.30.23 CHANGE (Same reason as line above) Extended Learning Opportunities Step Up & HS Summer School Unemp - K-12 summer school opportunities which are needed due to impacts of COVID and learning loss

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$135
Budgeted Expenditures in SFY 2023	\$78
Budgeted Expenditures in SFY 2024	\$43
Total Expenditures	<u>\$256</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$312 between SFY 22, 23, and 24

Line Item ID: 229-3-0158

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

ESSER3 RECRUITING

Account Number

134000185

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

10.30.23 CHANGE (same reason as above) Staff Recruiting FiCA/Med

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$254
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$254

Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$369 SFY 22

Line Item ID: 229-3-0159

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

ESSER3 RECRUITING

Account Number

134000185

Function Code

2300 - Support Services (General Administration)

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

10.30.23 CHANGE (same reason as above)Staff Recruiting Unemp

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$3
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$3

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5.00 SFY 22

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

ESSER3

Account Number

134000191

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

10.30.23 CHANGE (same reason as above). Sub Pool Unemp

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$176
Budgeted Expenditures in SFY 2023	\$477
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$653

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,015 between SFY 22 and 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

ESSER MS Library

Account Number

134000200

Function Code

2222 - School Library Services

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

10.30.23 CHANGE - expenses slightly less than anticipated. MS Library Para 4.5 FTE Unemp- More library staffing is needed, so that libraries can be a hub to enhance learning and account for learning lost during COVID

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$43**Budgeted Expenditures in SFY 2023** \$77**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$120**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$133 between SFY 22 and 23

Line Item ID: 229-3-0162

Allocation Type

True Up Allocation

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

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

Account Name

ESSER MS Library

Account Number

134000200

Function Code

2222 - School Library Services

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

10.30.23 CHANGE - expenses slightly less than anticipated. MS Library Para 4.5 FTE STD- More library staffing is needed, so that libraries can be a hub to enhance learning and account for learning lost during COVID

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$17**Budgeted Expenditures in SFY 2023** \$20**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$37**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$227 between SFY 22 and 23

Line Item ID: 229-3-0163

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 ESY

Account Number

134000072

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

10.30.23 CHANGE (same reason as above) ESY SPED Summer School-Unemp

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$162

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$162

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$516 between SFY 22 and 23

Line Item ID: 229-3-0164

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

ESSER3 Class Size

Account Number

134000194

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

10.30.23 CHANGE (associated with line above). Class Size Reduction- Unemp

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$914

Budgeted Expenditures in SFY 2024 \$8

Total Expenditures \$922

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$414 SFY 23

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 Math

Account Number

134000123

Function Code

1000 - Instruction

Object Code

151 - Additional compensation paid to teachers

Allowable Use

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

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

10.30.23 CHANGE due to initial overestimation of need. MS/HS Math Cohort Team Stipends - PL for math teachers to provide higher quality instruction, needed to student skill loss during COVID

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$71,343
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$71,343

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$140,000 between SFY 22 and 23

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 Math

Account Number

134000123

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

10.30.23 - CHANGE due to initial overestimation of need. MS/HS Math Cohort Team FICA/Med - PL for math teachers to provide higher quality instruction, needed to student skill loss during COVID

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$5,168**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$5,168**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$10,640 between SFY 22 and 23

Line Item ID: 229-3-0167

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 Prf Lrn

Account Number

134000124

Function Code

2200 - Support Services (Instructional Staff)

Object Code

151 - Additional compensation paid to teachers

Allowable Use

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

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

10.30.23 CHANGE due to initial overestimation of need. Summer Math PL Stipends-for math teachers to provide higher quality instruction, needed to student skill loss during COVID

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$30,315**Budgeted Expenditures in SFY 2023** \$361**Budgeted Expenditures in SFY 2024** \$6,198**Total Expenditures** \$36,874**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$138,450 SFY 22

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 Prf Lrn

Account Number

134000124

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

10.30.23 CHANGE due to initial overestimation of need. Summer Math PL FICA/Med-for math teachers to provide higher quality instruction, needed to student skill loss during COVID

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$2,307
Budgeted Expenditures in SFY 2023	\$28
Budgeted Expenditures in SFY 2024	\$474
Total Expenditures	<u>\$2,809</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$11,400 SFY 22

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 Prf Lrn

Account Number

134000124

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Allowable Use

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

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

10.30.23 CHANGE due to revised contract with UCLA due teaching the class at 4 HS instead of 2. UCLA Contract (Math) Professional Learning services

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$40,980**Total Expenditures** \$40,980**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$35,460 SFY 22

Line Item ID: 229-3-0170

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

E3 Dyslexia

Account Number

134000216

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Allowable Use

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

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

10.30.23 CHANGE of \$500. Dyslexia Consultant - We expanded the role of the dyslexia consultant to provide increased emphasis on supporting needs of struggling readers at the secondary level. Student performance data supports this need, as student performance data took a hit from COVID

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$27,500
Budgeted Expenditures in SFY 2024	\$5,000
Total Expenditures	<u>\$32,500</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$32,000 SFY 23

Line Item ID: 229-3-0171

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

ESSER3 ESL

Account Number

134000126

Function Code

1000 - Instruction

Object Code

644 - Textbooks

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

10.30.23 CHANGE - costs didn't meet initial expectation. ESOL Curriculum Resource - A curriculum resource to help ESOL students regain learning lost during COVID

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$21,987
Budgeted Expenditures in SFY 2023	\$123,882
Budgeted Expenditures in SFY 2024	\$23,948
Total Expenditures	\$169,817

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$251,349 SFY 22

Line Item ID: 229-3-0172

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

ESSER3 Intervention

Account Number

134000188

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

10.30.23 CHANGE - chose to use alternate funding source for FY2024 (at risk). HS Intervention Specialists Salary - Pays for HS interventionists who intervene with students. Number of students needing intervention dramatically increased due to COVID.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$264,085
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Budgeted Expenditures in SFY 2023	\$317,129
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	\$581,214
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$810,592 between SFY 22, 23 and 24

Line Item ID: 229-3-0173

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

ESSER3 Intervention

Account Number

134000188

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

10.30.23 CHANGE (same reason as line above). HS Intervention Specialists Fringe - Pays for HS interventionists who intervene with students. Number of students needing intervention dramatically increased due to COVID.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$34,406
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Budgeted Expenditures in SFY 2023	\$42,574
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	\$76,980
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$127,168 between SFY 22, 23 and 24

Line Item ID: 229-3-0174

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

ESSER3 Intervention

Account Number

134000188

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

10.30.23 CHANGE (same reason as line above). HS Intervention Specialists FICA/Med - Pays for HS interventionists who intervene with students. Number of students needing intervention dramatically increased due to COVID.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$19,732
Budgeted Expenditures in SFY 2023	\$23,416
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$43,148</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$61,605 between SFY 22, 23 and 24

Line Item ID: 229-3-0175

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

ESSER3 Summer School

Account Number

134000190

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

10.30.23 CHANGE (costs were slightly lower than anticipated) Extended Learning Opportunities Step Up & HS Summer School Stipends - K-12 summer school opportunities which are needed due to impacts of COVID and learning loss

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$144,364**Budgeted Expenditures in SFY 2023** \$82,890**Budgeted Expenditures in SFY 2024** \$44,745**Total Expenditures** \$271,999**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$287,905 between SFY 22, 23 and 24

Line Item ID: 229-3-0176

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

ESSER3 Summer School

Account Number

134000190

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

10.30.23 CHANGE (Same reason as line above) Extended Learning Opportunities Step Up & HS Summer School FICA/Med - K-12 summer school opportunities which are needed due to impacts of COVID and learning loss

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$11,032**Budgeted Expenditures in SFY 2023** \$6,336**Budgeted Expenditures in SFY 2024** \$3,422**Total Expenditures** \$20,790**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$23,706 between SFY 22, 23 and 24

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

ESSER3 Social Services

Account Number

134000121

Function Code

2113 - Social Work Services

Object Code

320 - Professional-Education 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

10.30.23 CHANGE (used alternate funding source for balance of contract in FY2023 - SPED). Increased social workers (+8.4 + CM contract) - More social workers needed to help w student SEL needs, COVID created more isolation for students. This also helps with student wellbeing and mental health needs, and increases access for both internal and external resources.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$1,149,174
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$1,149,174

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,578,174 between SFY 22 and 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

ESSER3 ESL

Account Number

134000126

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

10.30.23 CHANGE (funding not needed for second year). ESOL cert staffing 2.0 - ESOL students experienced learning loss during COVID. This helps those students by providing more teachers, and lowering student:teacher ratios. Note that the next line adds paraprofessional support which also helps with this.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$48,661
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$48,661</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$150,679 between SFY 22 and 23

Line Item ID: 229-3-0179

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

ESSER3 ESL

Account Number

134000126

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

10.30.23 CHANGE (same reason as line above). ESOL para staffing 2.0 - ESOL students experienced learning loss during COVID. This helps those students by providing more para support.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$31,365
Budgeted Expenditures in SFY 2023	\$44,782
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$76,147

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$67,969 between SFY 22 and 23

Line Item ID: 229-3-0180

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

ESSER3 ESL

Account Number

134000126

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

10.30.23 CHANGE (same reason as line above). ESOL Staffing Fringe Benefits

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$6,458
Budgeted Expenditures in SFY 2023	\$8,206
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$14,664</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$42,919 between SFY 22 and 23

Line Item ID: 229-3-0181

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

ESSER3 ESL

Account Number

134000126

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

10.30.23 CHANGE (same reason as line above)ESOL Staffing FIDA/Med

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$6,016
Budgeted Expenditures in SFY 2023	\$3,303
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$9,319</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$16,617 between SFY 22 and 23

Line Item ID: 229-3-0182

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

ESSER3 ESL

Account Number

134000126

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

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

10.30.23 CHANGE (same reason as line above)ESOL Staffing Unemp

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$74
Budgeted Expenditures in SFY 2023	\$40
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$114</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$219 between SFY 22 and 23

Line Item ID: 229-3-0183

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

ESSER3 ESL

Account Number

134000126

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

10.30.23 CHANGE (same reason as line above)ESOL Staffing STD

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$137
Budgeted Expenditures in SFY 2023	\$72
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$209</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$372 between SFY 22 and 23

Line Item ID: 229-3-0184

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

ESSER3 RECRUITING

Account Number

134000185

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

10.30.23 CHANGE (expenses lower than anticipated) Staff recruiting stipends - COVID caused more open positions than ever before. Spending money on recruiting helps us find people to replace the COVID attrition.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$3,313
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$3,313</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,473 SFY 22

Line Item ID: 229-3-0185

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

ESSER3

Account Number

134000191

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

10.30.23 CHANGE overestimated need. Sub Pool Stipends - Funds to hire permanent subs are needed as we've needed more subs during COVID and also need a bigger pool to draw from

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$176,264
Budgeted Expenditures in SFY 2023	\$504,964
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$681,228</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$928,395 between SFY 22 and 23

Line Item ID: 229-3-0186

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

ESSER3

Account Number

134000191

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

10.30.23 CHANGE (same reason as above). Sub Pool FICA/Med

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$13,485

Budgeted Expenditures in SFY 2023 \$38,713

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$52,198

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$76,621 between SFY 22 and 23

Line Item ID: 229-3-0187

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

ESSER3 Tutoring

Account Number

134000215

Function Code

1000 - Instruction

Object Code

151 - Additional compensation paid to teachers

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

10.30.23 CHANGE (chose to use alternate funding source for FY2024). Stipends-Before and after school tutoring stipends - tutoring needed due to learning loss associated with COVID

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$52,328

Budgeted Expenditures in SFY 2023 \$45,621

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$97,949

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$229,975 between SFY 22, 23 and 24

Line Item ID: 229-3-0188

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

ESSER3 Tutoring

Account Number

134000215

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

10.30.23 CHANGE (same reason as above). FICA/Med-Before and after school tutoring stipends - tutoring needed due to learning loss associated with COVID

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$3,778

Budgeted Expenditures in SFY 2023 \$10,695

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$14,473

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$18,420 between SFY 22, 23 and 24

Line Item ID: 229-3-0189

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

ESSER3 Tutoring

Account Number

134000215

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

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

10.30.23 CHANGE (same reason as above). Before and after school tutoring Unemp - tutoring needed due to learning loss associated with COVID

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$47

Budgeted Expenditures in SFY 2023 \$198

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$245

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$235 between SFY 22, 23 and 24

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

ESSER3 PL Litrcy

Account Number

134000198

Function Code

2200 - Support Services (Instructional Staff)

Object Code

151 - Additional compensation paid to teachers

Allowable Use

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

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

10.30.23 CHANGE (expenses slightly less than anticipated)LTRS training Stipends - In partnership with KSDE, this is for PL needed to help teachers gain more skills to help students with literacy, needs enhanced due to COVID

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$83,894
Budgeted Expenditures in SFY 2023	\$189,479
Budgeted Expenditures in SFY 2024	\$259,092
Total Expenditures	\$532,465

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$533,458 between SFY 22, 23 and 24

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

ESSER3 PL Litrcy

Account Number

134000198

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

10.30.23 CHANGE (expenses slightly greater than anticipated) LTRS training FICA/Med - In partnership with KSDE, this is for PL needed to help teachers gain more skills to help students with literacy, needs enhanced due to COVID

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$6,198**Budgeted Expenditures in SFY 2023** \$13,784**Budgeted Expenditures in SFY 2024** \$21,030**Total Expenditures** \$41,012**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$40,009 between SFY 22, 23 and 24

Line Item ID: 229-3-0192

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

ESSER3 PL Litrcy

Account Number

134000198

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

10.30.23 CHANGE expenses slightly less than anticipated. LTRS training Unemp - In partnership with KSDE, this is for PL needed to help teachers gain more skills to help students with literacy, needs enhanced due to COVID

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$75**Budgeted Expenditures in SFY 2023** \$168**Budgeted Expenditures in SFY 2024** \$280**Total Expenditures** \$523**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$533 between SFY 22, 23 and 24

Allocation Type

True Up Allocation

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

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

Account Name

ESSER MS Library

Account Number

134000200

Function Code

2222 - School Library 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

10.30.23 CHANGE - expenses slightly less than anticipated. MS Library Para 4.5 FTE - More library staffing is needed, so that libraries can be a hub to enhance learning and account for learning lost during COVID

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$45,160
Budgeted Expenditures in SFY 2023	\$81,748
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$126,908</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$133,443 between SFY 22 and 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

ESSER MS Library

Account Number

134000200

Function Code

2222 - School Library Services

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

10.30.23 CHANGE - expenses slightly less than anticipated. MS Library Para 4.5 FTE Fringe - More library staffing is needed, so that libraries can be a hub to enhance learning and account for learning lost during COVID

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$3,626**Budgeted Expenditures in SFY 2023** \$5,062**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$8,688**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$16,691 between SFY 22 and 23

Line Item ID: 229-3-0195

Allocation Type

True Up Allocation

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

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

Account Name

ESSER MS Library

Account Number

134000200

Function Code

2222 - School Library 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

10.30.23 CHANGE - expenses slightly less than anticipated. MS Library Para 4.5 FTE FICA/Med - More library staffing is needed, so that libraries can be a hub to enhance learning and account for learning lost during COVID

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$3,434**Budgeted Expenditures in SFY 2023** \$6,229**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$9,663**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$10,141 between SFY 22 and 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

ESSER MS Library

Account Number

134000200

Function Code

2222 - School Library Services

Object Code

240 - On-Behalf Payments

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

10.30.23 NEW (library para salaries were already being funded by ESSER III, this is just the KPERS portion) --MS Library Para 4.5 FTE KPERS- More library staffing is needed, so that libraries can be a hub to enhance learning and account for learning lost during COVID

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$798
Budgeted Expenditures in SFY 2023	\$1,245
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$2,043</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 ESY

Account Number

134000072

Function Code

1000 - Instruction

Object Code

151 - Additional compensation paid to teachers

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

10.30.23 CHANGE (used alternate funding for balance of contract in FY2023 (SPED)). ESY SPED Summer School-Stipends

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$172,271**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$172,271**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$475,909 between SFY 22 and 23

Line Item ID: 229-3-0198

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

ESSER3 ESY

Account Number

134000072

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

10.30.23 CHANGE (same reason as above) ESY SPED Summer School-FICA/Med

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$13,179**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$13,179**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$39,187 between SFY 22 and 23

Line Item ID: 229-3-0199

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

ESSER3 Class Size

Account Number

134000194

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

10.30.23 CHANGE (continued need to support hiring to keep class sizes at Pre-COVID levels; total of 131 staff funded out of this line in FY2023 and 18 in FY2024). Class Size Reduction- Salaries

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,237,373**Budgeted Expenditures in SFY 2024** \$10,584**Total Expenditures** \$1,247,957**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$414,000 SFY 2023

Line Item ID: 229-3-0200

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

ESSER3 Class Size

Account Number

134000194

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

10.30.23 CHANGE (associated with line above). Class Size Reduciiion-Fringe Benefits

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$99,555**Budgeted Expenditures in SFY 2024** \$852**Total Expenditures** \$100,407**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$78,482 SFY 2023

Line Item ID: 229-3-0201

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 Class Size

Account Number

134000194

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

10.30.23 CHANGE (associated with line above). Class Size Reduction- FICA/Med

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$81,399

Budgeted Expenditures in SFY 2024 \$696

Total Expenditures \$82,095

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$31,050 SFY 23

Line Item ID: 229-3-0202

Allocation Type

Direct Allocation

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

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

Account Name

ESSER3 Class Size

Account Number

134000194

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

10.30.23 CHANGE (associated with line above). Class Size Reduction- STD

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$1,417

Budgeted Expenditures in SFY 2024 \$12

Total Expenditures \$1,429

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$704 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

ESSER3 Class Size

Account Number

134000194

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

10.30.23 CHANGE (continued need to support hiring to keep class sizes at pre-COVID levels; total of 131 new staff in FY2023 and 18 in FY2024 who were funded out of this line). Class Size Reduction- Salaries

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,489,454
Budgeted Expenditures in SFY 2024	\$939,610
Total Expenditures	<u>\$6,429,064</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,244,002 between 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

ESSER3 Class Size

Account Number

134000194

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

10.30.23 CHANGE (see line above). Class Size Reduction - Fringe Benefits

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$535,772**Budgeted Expenditures in SFY 2024** \$88,891**Total Expenditures** \$624,663**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,006,201 SFY 2023

Line Item ID: 229-3-0205

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

ESSER3 Class Size

Account Number

134000194

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

10.30.23 CHANGE (see lines above). Class Size Reduction- FICA/Med

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$438,062**Budgeted Expenditures in SFY 2024** \$72,680**Total Expenditures** \$510,742**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$393,300 SFY 2023

Line Item ID: 229-3-0206

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

ESSER3 Class Size

Account Number

134000194

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

10.30.23 CHANGE (see lines above). Class Size Reduction- Unemp

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$4,917**Budgeted Expenditures in SFY 2024** \$815**Total Expenditures** \$5,732**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$5,244 SFY 2023

Line Item ID: 229-3-0207

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

ESSER3 Class Size

Account Number

134000194

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

10.30.23 CHANGE (see lines above). Class Size Reduction- STD

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$7,625**Budgeted Expenditures in SFY 2024** \$1,265**Total Expenditures** \$8,890**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$8,914 SFY 2023

Line Item ID: 229-3-0208

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

ESSER3 VE School

Account Number

134000212

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**

10.30.23 NEW, but previously approved for ESSER II. This is remainder of program for FY 2024, and is for Virtual Ed contracted service for students that have not returned to in person learning.

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	\$59,099
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Total Expenditures	\$59,099
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 229-3-0115

Allocations 235 Uniontown

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$939,572	\$0	\$939,572
Approved Total	\$936,851	\$0	\$936,851
Amount Left	\$2,721	\$0	\$2,721
In Review Total	\$2,721	\$0	\$2,721
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$187,915
Approved Total	\$609,743
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
235-3-0024	Direct	False	1000	110	16	\$1,500	Task Force Review
235-3-0025	Direct	False	1000	120	16	\$1,000	Task Force Review
235-3-0026	Direct	False	1000	221	16	\$221	Task Force Review
235-3-0001	Direct	False	2000	733	13	\$15,972	Approved
235-3-0002	Direct	False	2000	733	15	\$8,320	Approved
235-3-0003	Direct	True	1000	111	12	\$297,664	Approved
235-3-0004	Direct	True	1000	213	12	\$43,476	Approved
235-3-0005	Direct	False	2134	213	15	\$14,492	Approved
235-3-0006	Direct	True	1000	260	12	\$497	Approved
235-3-0007	Direct	False	2134	260	15	\$73	Approved
235-3-0008	Direct	False	1000	641	3	\$1,105	Approved
235-3-0009	Direct	True	1000	653	12	\$30,532	Approved
235-3-0010	Direct	False	1000	653	10	\$7,500	Approved
235-3-0011	Direct	False	2100	659	9	\$1,349	Approved
235-3-0012	Direct	False	2000	736	9	\$24,693	Approved
235-3-0013	Direct	False	2000	733	9	\$897	Approved
235-3-0014	Direct	False	1000	110	16	\$72,000	Approved
235-3-0015	Direct	True	2000	300	4	\$237,574	Approved
235-3-0016	Direct	False	2134	111	15	\$42,500	Approved
235-3-0017	Direct	False	1000	120	16	\$84,000	Approved
235-3-0018	Direct	False	2200	290	10	\$3,020	Approved
235-3-0019	Direct	False	1000	300	8	\$7,200	Approved
235-3-0020	Direct	False	2000	300	16	\$39,000	Approved
235-3-0021	Direct	False	1000	153	16	\$1,500	Approved
235-3-0022	Direct	False	2100	600	3	\$2,287	Approved
235-3-0023	Direct	False	2000	323	10	\$1,200	Approved

Line Item Details

Line Item ID: 235-3-0024

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

ESSER 111

Account Number

91

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 who are willing to sign an early contract or notify us of their intent to not return by February 1st, 2024 will receive this payment. This incentive should give us the greatest chance of filling open positions due to the shortfall of available staff since 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	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$1,500
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Total Expenditures	\$1,500
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 235-3-0025

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

91

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 who are willing to sign an early contract or notify us of their intent to not return by February 1st, 2024 will receive this payment. This incentive should give us the greatest chance of filling open positions due to the shortfall of available staff since 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	\$1,000
Total Expenditures	<u>\$1,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 235-3-0026

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

ESSER III

Account Number

91

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

FICA for staff who are willing to sign an early contract or notify us of their intent to not return by February 1st, 2024 will receive this payment. This incentive should give us the greatest chance of filling open positions due to the shortfall of available staff since 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	\$221
Total Expenditures	<u>\$221</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 235-3-0001

Allocations 286 Chatauqua

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$908,238	\$0	\$908,238	ESSER III Allocations	\$181,648
Approved Total	\$891,201	\$0	\$891,201	Approved Total	\$202,872
Amount Left	\$17,037	\$0	\$17,037	Amount Still Needed	\$0
In Review Total	\$17,037	\$0	\$17,037	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
286-3-0023	Direct	False	1000	111	4	\$17,037	Task Force Review
286-3-0001	Direct	False	1000	110	10	\$119,170	Approved
286-3-0002	Direct	True	1000	110	12	\$60,499	Approved
286-3-0003	Direct	False	1000	110	1D	\$54,148	Approved
286-3-0004	Direct	True	2000	110	4	\$59,823	Approved
286-3-0005	Direct	False	1000	110	12	\$64,483	Approved
286-3-0006	Direct	False	1000	110	4	\$58,508	Approved
286-3-0007	Direct	False	1000	111	4	\$54,148	Approved
286-3-0008	Direct	False	2211	111	12	\$83,089	Approved
286-3-0009	Direct	False	1000	432	9	\$68,900	Approved
286-3-0010	Direct	False	1000	111	11A	\$23,250	Approved
286-3-0011	Direct	False	1000	122	11A	\$10,340	Approved
286-3-0012	Direct	False	2000	600	3	\$40,000	Approved
286-3-0013	Direct	False	2400	150	16	\$2,632	Approved
286-3-0014	Direct	True	1000	653	9	\$42,550	Approved
286-3-0015	Direct	False	2000	432	9	\$8,000	Approved
286-3-0016	Direct	False	2620	120	2	\$34,409	Approved
286-3-0018	Direct	False	2200	113	5	\$29,066	Approved
286-3-0019	Direct	True	1000	610	4	\$40,000	Approved
286-3-0020	Direct	False	2000	113	11A	\$12,100	Approved
286-3-0021	Direct	False	2000	113	4	\$20,286	Approved
286-3-0022	Direct	False	1000	115	3	\$5,800	Approved

Line Item Details

Line Item ID: 286-3-0023

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

1000

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

CHANGE: Continuation of line item 286-3-0007 The COVID-19 pandemic emphasizes social distancing and the strategic use of spaces. Our goal is to increase staff which will spread students out and gives students more flexibility for class options while keeping our class sizes smaller. Doing so also provides us with an opportunity to identify and strategically mitigate learning loss. We plan to add a middle school teacher to work with students. Our district has a high percentage of low-income/high free and reduced lunch population and a very high percentage of students on an IEP (approximately 30%); maintaining smaller class sizes will help with individualized instruction to raise test scores and mitigate learning loss. Without these funds, the district would be faced with reducing staff at a time when there is a marked increase in learning loss and social/emotional needs due to COVID-19. The budgeted salary includes FICA and health insurance.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$17,037
Total Expenditures	\$17,037

Status

Task Force Review

Line Item Comment from KSDE

District is using the rest of their allocation to continue line 007.

Line Item ID: 286-3-0001

Allocations 290 Ottawa

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$3,527,931	\$0	\$3,527,931	ESSER III Allocations	\$705,587
Approved Total	\$3,190,000	\$0	\$3,190,000	Approved Total	\$2,390,000
Amount Left	\$337,931	\$0	\$337,931	Amount Still Needed	\$0
In Review Total	\$337,931	\$0	\$337,931	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
290-3-0012	Direct	False	1000	110	16	\$337,931	Task Force Review
290-3-0001	Direct	True	1000	110	16	\$40,000	Approved
290-3-0002	Direct	True	1000	110	12	\$750,000	Approved
290-3-0003	Direct	True	1000	110	16	\$400,000	Approved
290-3-0004	Direct	True	1000	110	11A	\$200,000	Approved
290-3-0005	Direct	True	1000	644	12	\$200,000	Approved
290-3-0006	Direct	True	2100	110	16	\$200,000	Approved
290-3-0007	Direct	True	1000	110	16	\$40,000	Approved
290-3-0008	Direct	True	1000	110	16	\$245,000	Approved
290-3-0009	Direct	False	1000	110	16	\$400,000	Approved
290-3-0010	Direct	False	1000	120	16	\$400,000	Approved
290-3-0011	Direct	True	1000	120	4	\$315,000	Approved

Line Item Details

Line Item ID: 290-3-0012

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

Certified Retention Pay

Account Number

89 5 1000 110 0010 100

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

High-quality educators are still leaving the profession. We will provide retention incentives to licensed staff to ensure that USD 290 does not continue to lose staff when it is becoming increasingly difficult to recruit and retain staff. USD 290 would provide a total of \$1500 in a lump sum payment in June to any licensed employee who continues their contract with USD 290 for the 24/25 school 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	\$337,931
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Total Expenditures	\$337,931
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 290-3-0001

Allocations 299 Sylvan Grove

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$409,944	\$0	\$409,944	ESSER III Allocations	\$81,989
Approved Total	\$327,955	\$0	\$327,955	Approved Total	\$0
Amount Left	\$81,989	\$0	\$81,989	Amount Still Needed	\$81,989
In Review Total	\$81,989	\$0	\$81,989	In Review Total	\$81,989
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
299-3-0002	Direct	True	1000	110	12	\$81,744	Task Force Review
299-3-0003	Direct	True	1000	321	12	\$245	Task Force Review
299-3-0001	Direct	False	2600	700	14	\$327,955	Approved

Line Item Details

Line Item ID: 299-3-0002

Allocation Type

Direct Allocation

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

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

Account Name

Learning Loss for Students

Account Number

07

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

We hired a certified teacher in our elementary school to help the students who have a learning loss and need extra help in reading, grammar, spelling or other subject areas. We hope to bring test scores up for students that were needing extra help. When students were not attending In Person, some of them fell behind in subject areas. We will try and catch these students up now that they are attending In Person again.

The students most benefited will be those identified to be below grade level in Reading and Math. A significantly high percentage of these students are free & reduced students (roughly 75%) and 100% of our ELL students are benefitting and receiving direct services from the added certified teacher.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$30,555
Budgeted Expenditures in SFY 2024	\$51,189
Total Expenditures	<u>\$81,744</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

Materials for Learning Loss

Account Number

07

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

We purchased materials from Renaissance Learning, Inc. to help students who were behind in their Reading and Math and were having low scores. We hope to increase their test scores and help them with any learning loss they had during COVID when they were not attending school In Person.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$245
Total Expenditures	\$245

Status

Task Force Review

Line Item Comment from KSDE

New line

Allocations 316 Golden Plains

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$417,844	\$0	\$417,844	ESSER III Allocations	\$83,569
Approved Total	\$46,831	\$0	\$46,831	Approved Total	\$5,738
Amount Left	\$371,013	\$0	\$371,013	Amount Still Needed	\$77,831
In Review Total	\$371,013	\$0	\$371,013	In Review Total	\$117,855
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
316-3-0031	Direct	False	1000	150	16	\$106,767	Task Force Review
316-3-0032	Direct	True	1000	110	16	\$35,427	Task Force Review
316-3-0033	Direct	True	1000	110	16	\$62,428	Task Force Review
316-3-0034	Direct	True	1000	320	16	\$20,000	Task Force Review
316-3-0035	Direct	False	1000	733	16	\$12,110	Task Force Review
316-3-0036	Direct	False	2000	650	9	\$24,695	Task Force Review
316-3-0037	Direct	False	1000	733	15	\$15,559	Task Force Review
316-3-0038	Direct	False	2134	113	16	\$43,344	Task Force Review
316-3-0039	Direct	False	1000	644	12	\$26,925	Task Force Review
316-3-0040	Direct	False	1000	736	9	\$17,000	Task Force Review
316-3-0041	Direct	False	2600	610	7	\$6,758	Task Force Review
316-3-0022	Direct	False	1000	644	10	\$12,125	Approved
316-3-0023	Direct	False	4700	460	13	\$28,968	Approved
316-3-0029	Direct	True	1000	644	12	\$5,738	Approved

Line Item Details

Line Item ID: 316-3-0031

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

ESSER III

Account Number

83.1000.150

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 - Move \$1,528 to cover the previously approved salary of the math interventionist. Previously approved for \$49,995 in SFY 2023 and \$58,300 in SFY 2024.

The funds will be used to provide retention incentive pay for additional duties required to work in a COVID environment and to maintain staffing through 2024. The amount budgeted for each year will be equally divided among all of the district employees and presented as incentive pay one time each year. This includes teachers, office staff, paraeducators, bus drivers, kitchen staff, and custodial staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$49,995
Budgeted Expenditures in SFY 2024	\$56,772
Total Expenditures	\$106,767

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$49,995 SFY 23 and \$58,300 SFY 24

Line Item ID: 316-3-0032

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

ESSER III

Account Number

83.1000.110

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

*Change - Our district received an MHIT Grant to pay a portion of the Student Advocacy Coordinator's salary in the amount of \$15,263 for SFY 2024. We will be reallocating this amount to other approved line items.

The district added a full-time Student Advocacy Coordinator and an At-Risk Interventionist to provide services to our middle/high school students. The Student Advocacy Coordinator, who has a masters degree in clinical social work, assists with academic assistance but also provides emotional supports and helps students in finding needed resources within the community. The At-Risk Interventionist provides academic supports including tutoring, reteaching, assistance with assignment completion, and language support for students who are identified as At-Risk. Many of the students identified as at-risk fall into those vulnerable populations such as ESL, students experiencing homelessness, and students with disabilities. Both of these positions will continue to address learning loss by providing academic supports to all students who are struggling academically. These positions support the needs of all races and ethnicities, especially our more vulnerable populations.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$7,190
Budgeted Expenditures in SFY 2024	\$28,237
Total Expenditures	\$35,427

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$7,190 SFY 23 and \$43,500 SFY 24

Line Item ID: 316-3-0033

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

83.1000.110

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

*Change - Previously approved SFY 2023 \$28,587 and SFY 2024 \$30,800. Additional funds are needed to fully cover SFY 2024. The district added a part-time math interventionist for the 2022-2023 school year to address low math scores on FastBridge testing. All students in kindergarten through twelfth grade are screened in math three times per school year. Students who are identified through this screening as in need of math remediation will receive this from the math interventionist. The FastBridge screening will allow the district to identify the students who have specific math learning loss. This position will allow students to receive math remediation necessary for their success. In reviewing data from this previous school year, the majority of students who would qualify for this remediation are our most vulnerable students including those identified as special education and ESL.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$28,587
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Budgeted Expenditures in SFY 2024	\$33,841
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Total Expenditures	<u>\$62,428</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$28,587 SFY 23 and \$30,800 SFY 24

Line Item ID: 316-3-0034

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

83.1000.320

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

*Change - Previously approved SFY 2024 \$25,000. The MTSS training will need to take place in the summer of 2024. The amount budgeted is being reduced by \$5000 because we have had a reduction in the number of certified teachers who would be eligible for this training.

Certified teachers will receive compensation for attending MTSS training outside of their contract time in the summer of 2023. This will be two days of training to help improve teacher skills that focus on addressing learning loss in math and implementing math MTSS within the school system. Teachers will be compensated at a rate of \$35 per hour to participate in these training days. These days will be committed to understanding and implementing the MTSS structure for math. Foundational math teaching will be addressed with the entire teaching staff, not just those who teach a math class. This will strengthen every teacher's ability to be a teacher of math, and, in turn, allow our system to more effectively address math learning loss 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	\$20,000
Total Expenditures	\$20,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$25,300 SFY 24

Line Item ID: 316-3-0035

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

ESSER III

Account Number

83.1000.733

Function Code

1000 - Instruction

Object Code

733 - Furniture and Fixtures

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 expenditure within previously approved line item. Previously approved for \$9,410 to purchase 60 desks for the middle/high school to replace tables in classrooms. This will allow students to distance per CDC guidelines.

The middle/high school FACS room needs the existing tables replaced. These tables were not replaced with desks because of the nature of the activities in the room. The new tables will be more narrow than the previous tables, flip top, and on wheels. These features will allow the space to adapt and adjust to meet distancing requirements. The smooth and nonporous surface of these tables will allow for more thorough disinfecting to help prevent the spread of COVID and other illnesses.

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	\$9,410
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Budgeted Expenditures in SFY 2024	\$2,700
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Total Expenditures	\$12,110
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Status

Task Force Review

Line Item Comment from KSDE

Elaboration on line 0024.

Line Item ID: 316-3-0036

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

83.1000.650

Function Code

2000 - Support Services

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

*Change - Previously approved in SFY 2023 for \$21,895. The middle/high school FACS room was not included in the previous upgrade of smart boards. There has become an increasing need for a smart board in the FACS room as well as one that can be utilized in a variety of settings. This change is to add a Promethean Activ Panel on a stand making it portable and able to adapt to the meet the needs of our students. This will especially be important to the most vulnerable populations because it will allow technology to be utilized in locations with small groups where there previously existed no technology.

Smart boards from Promethean will be installed in all middle/high school classrooms. These will improve student engagement and allow full implementation of online components in current and future curriculum. The smart boards will allow teachers to fully implement the curriculum utilizing all of the online components of the program. By presenting materials on the smart board, teachers will be able to present to students in a way that meets the visual learning styles of many students. These boards will allow teachers to meet the individual learning needs of more students in the regular classroom. Utilization of this technology will assist in remediation of learning loss for all students, but, specifically, for our most vulnerable populations because many of these students require material be presented in more than one way to learn the material.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$21,695
Budgeted Expenditures in SFY 2024	\$3,000
Total Expenditures	\$24,695

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$21,695 SFY 2023

Line Item ID: 316-3-0037

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

83.1000.733

Function Code

1000 - Instruction

Object Code

733 - Furniture and Fixtures

Allowable Use

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

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

* New expenditure within previously approved line item. Additional task chairs are needed to fully replace the existing cloth/fabric chairs in the district. Plastic student chairs are also needed. These additional chairs will allow for separation/distancing of students at individual student desks. These chairs will allow for more effective disinfecting and lead to a reduced risk of virus transmission.

Fifteen new chairs will be purchased for the computer lab that are made of an easily cleaned and disinfected material. The current chairs are fabric task chairs that can not be easily wiped down. To disinfect the current chairs the only option is a disinfectant spray that can take time to dry. This does not make it feasible to disinfect the chairs between each class period. The new chairs will be a vinyl task chair that can easily be wiped down with a disinfectant wipe between class periods. This will reduce the risk of virus transmission.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,559
Budgeted Expenditures in SFY 2024	\$13,000
Total Expenditures	\$15,559

Status

Task Force Review

Line Item Comment from KSDE

New Line.

Line Item ID: 316-3-0038

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

83.2134.113

Function Code

2134 - Nursing Services

Object Code

113 - Part-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 - Previously approved total expenditures of \$40,344. Additional funds are needed to fully fund this position through SFY 2024.

Add 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 symptoms of covid-19 and help and make sure all proper guidelines are followed. The position will be for 3 days per week and on call as needed. This position will help to monitor and maintain healthy school operations for in-person learning.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$23,344
Budgeted Expenditures in SFY 2024	\$20,000
Total Expenditures	\$43,344

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$23,344 SFY 23 and \$17,000 SFY 24

Line Item ID: 316-3-0039

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

83.1000.644

Function Code

1000 - Instruction

Object Code

644 - Textbooks

Allowable Use

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

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

*Change - Previously approved for \$48,783. This amount is being reduced since curriculum subscription purchases cannot go past September 2024.

These funds will be used to purchase new elementary science, elementary social studies, middle school science, and 7th grade Kansas history curriculums, as well as any other curriculum needs to present themselves during this time. All of the listed curriculum updates will focus on addressing the learning loss caused by the COVID-19 pandemic. State assessment data, FastBridge data, classroom performance data, and overall student needs (IEP, 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 these curriculums.

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	\$11,425
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Budgeted Expenditures in SFY 2024	\$15,500
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Total Expenditures	\$26,925
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$11,425 SFY 23 and \$37,358 SFY 24

Line Item ID: 316-3-0040

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

83.1000.736

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 316 needs to add and update laptop computers and elementary chrome books to allow both staff and students the ability to social distance and reduce virus transmission while utilizing technology. These computers/chrome books will allow students to have individually assigned devices further reducing the possibility of virus transmission. This technology will allow the use of programs to assist in remediation of learning loss in students caused by COVID-19. This technology will allow the district to personalize programs for students who are part of our most vulnerable populations.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$17,000**Total Expenditures** \$17,000**Status**

Task Force Review

Line Item Comment from KSDE

New Line.

Line Item ID: 316-3-0041

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

83.2600.610

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

USD 316 has the need to purchase extra supplies and equipment to mitigate the virus within the school buildings. To maintain the cleanliness of the buildings and to reduce the spread of viruses, custodial equipment and cleaning supplies will need to be purchased.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$6,758
Total Expenditures	<u>\$6,758</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 316-3-0022

Allocations 327 Ellsworth

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$662,253	\$0	\$662,253
Approved Total	\$648,456	\$0	\$648,456
Amount Left	\$13,797	\$0	\$13,797
In Review Total	\$13,797	\$0	\$13,797
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$132,451
Approved Total	\$216,901
Amount Still Needed	\$0
In Review Total	\$13,797
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
327-3-0043	Direct	True	1000	110	12	\$13,797	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
327-3-0004	Direct	False	1000	120	2	\$93,000	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
327-3-0037	Direct	False	1000	280	12	\$6,360	Approved
327-3-0038	Direct	False	1000	120	9	\$35,172	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

Line Item Details

Line Item ID: 327-3-0043

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

22

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

LTRS training incentive for K-6 teachers. LTRS training is a deep understanding of the science of reading. This incentive is designed to increase the number of teachers in our schools who are trained in LTRS to improve their capacity to provide tutoring and tier 2 and 3 instruction to students who are reading below grade level due to learning loss related 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 \$13,797

Total Expenditures \$13,797

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
ESSER III Allocations	\$1,514,283	\$0	\$1,514,283
Approved Total	\$230,000	\$0	\$230,000
Amount Left	\$1,284,283	\$0	\$1,284,283
In Review Total	\$1,021,525	\$0	\$1,021,525
Amount Left	\$262,758	\$0	\$262,758

	20% Minimum
ESSER III Allocations	\$302,857
Approved Total	\$0
Amount Still Needed	\$302,857
In Review Total	\$900,000
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
331-3-0007	Direct	True	2213	330	12	\$245,000	Task Force Review
331-3-0008	Direct	False	1000	111	12	\$59,525	Task Force Review
331-3-0009	Direct	True	1000	111	12	\$590,000	Task Force Review
331-3-0010	Direct	True	2000	120	16	\$65,000	Task Force Review
331-3-0011	Direct	False	1000	150	16	\$62,000	Task Force Review
331-3-0006	Direct	False	1000	644	12	\$230,000	Approved

Line Item Details

Line Item ID: 331-3-0007

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

Instructional Staff Training - Change

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

Change

Training of building teams to support improved RtI processes including curriculum alignment & mapping with priority standards identified for both academic and SEL. Building teams will receive formal training through Solution Tree and will then serve as the primary support system within each building to support the RtI process. Clarity around Priority Standards and the creation of Proficiency Scales to ensure students master the identified essential competencies will help to address learning loss caused by the pandemic, and will better ensure all students are College and Career Ready upon graduation from high school. All students will benefit from improved Tier 1 core instruction. By improving Tier 1 instruction, fewer students will need Tier 2 & Tier 3 which allows us to better target students that need more intensive intervention with more time, and more focused intervention strategies based on their identified needs.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$130,000**Budgeted Expenditures in SFY 2024** \$115,000**Total Expenditures** \$245,000**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$100,000 SFY 2023

Line Item ID: 331-3-0008

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

Instructional Salary - Change

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

Continuing an Art teacher at Kingman Elem. To provide an outlet for students with an interest in visual arts. Benefits to social and emotional health of students. Additionally provides increased opportunities for teacher collaboration to review data and address learning loss. All students will benefit. Those who struggle with social-emotional stress or trauma will benefit from developing artistic capacity as an area where their self-concept will increase. Additionally, an art teacher provides students with high-quality opportunities while classroom teachers analyze student performance data and design focused strategies for all students who need intervention.

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

Budgeted Expenditures in SFY 2023	\$4,800
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Budgeted Expenditures in SFY 2024	\$54,725
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Total Expenditures	\$59,525
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$220,000 SFY 23 and 24

Line Item ID: 331-3-0009

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

Instructional Salary - Change

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

The addition of literacy & library media specialists at Kingman Elementary, Kingman Middle & High, and Norwich School. Professional staff members are specifically assigned to help students develop a love of reading & to provide targeted interventions for students with difficulty reading. Additionally provides increased opportunities for teacher collaboration to review data and address learning loss. These specialists will act in a leadership capacity to collect and analyze student performance data the design intervention blueprints for all students identified as needing Tier 2 and Tier 3 intervention. These specialists will receive ongoing support in becoming literacy experts within the buildings and will also model and coach other teachers to help all teachers improve instruction.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$371,000
Budgeted Expenditures in SFY 2024	\$219,000
Total Expenditures	\$590,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$380,000 between SFY 23 and 24

Line Item ID: 331-3-0010

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

Classified Salary - Change

Account Number

9

Function Code

2000 - Support Services

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Change

The district plans to improve the rate of pay for classified personnel to address unfilled positions and competition for a limited workforce which impacts services for all students and has been exacerbated by the pandemic. We have to increase the pay rate options for essential classified staff. Paras, specifically, are needed to help provide small group interventions with student groups that are behind academically. We expect this to allow us to pay between 3-6 employees.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$35,000
Budgeted Expenditures in SFY 2024	\$30,000
Total Expenditures	\$65,000

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$115,000 between SFY 23 and 24

Line Item ID: 331-3-0011

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

Instructional Salary - Change

Account Number

9

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

The district will pay all staff a retention incentive for extra duty and responsibility required of them so the district can ensure continuity of services for students. This will help retain staff at a time when shortages have been exacerbated by the pandemic. We continue to lose employees with one of the main reasons being a sense of not being able to make enough money and a sense of not being valued. We feel that issuing a \$1000 incentive to all classes of employees from teachers to paras, to bus drivers, secretaries, and custodians will show that they are indeed valued and essential to meeting the needs of all students, especially those who are struggling academically and/or emotionally in post-pandemic days.

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

Status

Task Force Review

Line Item ID: 331-3-0006

Allocations 355 Ellinwood

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$601,312	\$0	\$601,312	ESSER III Allocations	\$120,263
Approved Total	\$540,954	\$0	\$540,954	Approved Total	\$60,000
Amount Left	\$60,358	\$0	\$60,358	Amount Still Needed	\$60,263
In Review Total	\$60,358	\$0	\$60,358	In Review Total	\$60,358
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
355-3-0012	Direct	True	1000	100	12	\$20,000	Task Force Review
355-3-0013	Direct	True	2200	120	12	\$7,000	Task Force Review
355-3-0014	Direct	True	1000	610	12	\$33,358	Task Force Review
355-3-0001	Direct	True	1000	110	12	\$60,000	Approved
355-3-0002	Direct	False	1000	600	12	\$250,000	Approved
355-3-0003	Direct	False	1000	736	9	\$112,000	Approved
355-3-0004	Direct	False	1000	110	16	\$51,672	Approved
355-3-0005	Direct	False	2200	110	16	\$1,615	Approved
355-3-0006	Direct	False	2200	120	16	\$20,992	Approved
355-3-0007	Direct	False	2300	120	16	\$8,074	Approved
355-3-0008	Direct	False	2400	110	16	\$3,229	Approved
355-3-0009	Direct	False	2400	120	16	\$6,459	Approved
355-3-0010	Direct	False	2600	120	16	\$20,454	Approved
355-3-0011	Direct	False	2700	120	16	\$6,459	Approved

Line Item Details

Line Item ID: 355-3-0012

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 III

Account Number

07-4606-000-00-00

Function Code

1000 - Instruction

Object Code

100 - Personal Services - Salaries

Allowable Use

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

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

These funds would be used to hire an additional fourth grade teacher at the beginning of the second semester of 2023-2024 to work with those at-risk populations that have experienced the greatest learning loss in that grade level. We have a disproportionate amount of students in that class who have suffered from the pandemic and also meet the at-risk criteria.

They need a more structured learning environment and additional individual attention.

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

Line Item ID: 355-3-0013

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

Grade School Teacher Aides

Account Number

06-2000-121-00-01

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

These funds would be used to hire a paraprofessional at the beginning of the second semester of 2023-2024 to work with those at-risk populations that have experienced the greatest learning loss in Ellinwood Grade School. We have students in a variety of grade levels who have suffered from the pandemic and also meet the at-risk criteria. They need a more structured learning environment and additional individual attention.

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	\$7,000
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Total Expenditures	<u>\$7,000</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 355-3-0014

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

07-4606-000-00-00

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

These funds would be used to purchase curriculum (DreamBox Learning-listed on the KSDE Approved At-Risk Program List for Evidence-Based Practices) that would be used SOLELY for students that have experienced learning loss in math and ELA and are identified as at-risk using the state's criteria. The district would use this math and ELA curriculum to provide supplemental instruction to the core instruction that is provided in the regular classroom. These pullout sessions would provide critical remediation for our most vulnerable student populations. This curriculum includes screeners and assessments to identify where the greatest deficiencies exist and instructional materials that will assist in helping students to return to grade level proficiency.

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	\$33,358
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Total Expenditures	<u>\$33,358</u>
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Status

Task Force Review

Line Item ID: 355-3-0001

Allocations 357 Belle Plaine

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$593,652	\$0	\$593,652	ESSER III Allocations	\$118,731
Approved Total	\$493,652	\$0	\$493,652	Approved Total	\$180,000
Amount Left	\$100,000	\$0	\$100,000	Amount Still Needed	\$0
In Review Total	\$100,000	\$0	\$100,000	In Review Total	\$100,000
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
357-3-0021	Direct	True	1000	300	12	\$69,000	Task Force Review
357-3-0022	Direct	True	1000	100	1A	\$31,000	Task Force Review
357-3-0001	Direct	True	1000	100	11A	\$32,000	Approved
357-3-0002	Direct	True	2300	100	11A	\$12,000	Approved
357-3-0004	Direct	False	2100	120	1A	\$70,000	Approved
357-3-0005	Direct	False	1000	100	1A	\$52,000	Approved
357-3-0006	Direct	False	2100	210	1A	\$40,000	Approved
357-3-0007	Direct	False	2100	210	1A	\$7,200	Approved
357-3-0008	Direct	False	2100	120	1A	\$6,000	Approved
357-3-0009	Direct	False	2200	120	1A	\$4,000	Approved
357-3-0010	Direct	False	2300	110	1A	\$1,000	Approved
357-3-0011	Direct	False	2400	110	1A	\$4,000	Approved
357-3-0012	Direct	False	2500	120	1A	\$2,000	Approved
357-3-0013	Direct	False	2600	120	1A	\$10,500	Approved
357-3-0014	Direct	False	2700	120	1A	\$4,000	Approved
357-3-0016	Direct	True	2200	110	12	\$40,000	Approved
357-3-0017	Direct	False	2200	120	1A	\$20,000	Approved
357-3-0018	Direct	False	2600	600	7	\$60,952	Approved
357-3-0019	Direct	True	2100	120	12	\$96,000	Approved
357-3-0020	Direct	False	1000	600	1D	\$32,000	Approved

Line Item Details

Line Item ID: 357-3-0021

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

Account Number

07

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**

USD #357 will use ESSER III funds to implement Project Lead The Way. The stakeholders at USD 357 determined COVID 19 exposed the lack of experiential learning opportunities students receive. The assessment data also supported the idea our students lacked foundational knowledge in science and Math. To overcome this significant need, the stakeholders explored options to help teachers with strategies and practices designed to overcome learning loss in science and mathematical concepts.

**I am reducing the amount for FY 2024 by \$31,000 in order to pay for stipends for staff for LETRS training.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$50,000
Budgeted Expenditures in SFY 2024	\$19,000
Total Expenditures	<u>\$69,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 357-3-0022

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

ESSER III

Account Number

07

Function Code

1000 - Instruction

Object Code

100 - Personal Services - Salaries

Allowable Use

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

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

**New item which will pay for stipends for staff who attend LETRS training.

Our district is committed to the instruction of students. We have enrolled in LETRS training for our elementary and Middle School staff. Teachers will be required to perform 50 hours of training outside their regular duty day. With our elementary and middle school staff trained in LETRS, teachers will be better equipped to help students with the learning loss they are experiencing due to the impact of 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	\$31,000
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Total Expenditures	\$31,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 357-3-0001

Allocations 376 Sterling

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$540,889	\$0	\$540,889	ESSER III Allocations	\$108,178
Approved Total	\$503,755	\$0	\$503,755	Approved Total	\$141,692
Amount Left	\$37,134	\$0	\$37,134	Amount Still Needed	\$0
In Review Total	\$37,134	\$0	\$37,134	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
376-3-0032	Direct	False	1000	115	16	\$37,134	Task Force Review
376-3-0001	Direct	True	1000	110	11A	\$98,684	Approved
376-3-0002	Direct	True	1000	125	11A	\$462	Approved
376-3-0003	Direct	True	1000	150	11A	\$16,907	Approved
376-3-0004	Direct	True	1000	152	11A	\$2,916	Approved
376-3-0006	Direct	False	1000	220	16	\$7,326	Approved
376-3-0007	Direct	False	1000	260	16	\$89	Approved
376-3-0008	Direct	False	1000	290	16	\$14,544	Approved
376-3-0009	Direct	True	1000	610	11A	\$22,723	Approved
376-3-0010	Direct	False	1000	644	12	\$105,921	Approved
376-3-0011	Direct	False	1000	734	16	\$14,594	Approved
376-3-0012	Direct	False	2113	340	12	\$5,446	Approved
376-3-0013	Direct	False	2120	110	16	\$86,982	Approved
376-3-0014	Direct	False	2120	220	16	\$2,891	Approved
376-3-0015	Direct	False	2120	260	16	\$35	Approved
376-3-0016	Direct	False	2120	290	16	\$6,300	Approved
376-3-0017	Direct	False	2122	653	12	\$2,259	Approved
376-3-0018	Direct	False	2130	220	16	\$375	Approved
376-3-0019	Direct	False	2134	120	16	\$189	Approved
376-3-0020	Direct	False	2134	150	16	\$4,833	Approved
376-3-0021	Direct	False	2134	220	16	\$14	Approved
376-3-0022	Direct	False	2134	290	16	\$38	Approved
376-3-0023	Direct	False	2134	610	16	\$1,122	Approved
376-3-0024	Direct	False	2230	735	9	\$32,914	Approved
376-3-0025	Direct	False	2230	736	16	\$25,544	Approved
376-3-0026	Direct	False	2600	120	16	\$30,815	Approved
376-3-0027	Direct	False	2600	220	16	\$2,357	Approved
376-3-0028	Direct	False	2600	260	16	\$29	Approved
376-3-0029	Direct	False	2600	290	16	\$50	Approved
376-3-0031	Direct	False	1000	600	7	\$17,396	Approved

Line Item Details

Line Item ID: 376-3-0032

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

ESSER III

Account Number

19-4595

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

We were very short on subs due to quarantine and isolation, so we hired a full time sub to make sure we had at least one every day. 2022-23 will be the last year for this position.

Budgeted Expenditures in SFY 2021 \$6,938

Budgeted Expenditures in SFY 2022 \$10,160

Budgeted Expenditures in SFY 2023 \$20,000

Budgeted Expenditures in SFY 2024 \$36

Total Expenditures \$37,134

Status

Task Force Review

Line Item Comment from KSDE

Change Request: District had \$36 dollars remaining of allocation and added it to this approved line item.

Line Item ID: 376-3-0001

Allocations 399 Paradise

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$324,378	\$0	\$324,378	ESSER III Allocations	\$64,876
Approved Total	\$269,367	\$0	\$269,367	Approved Total	\$58,627
Amount Left	\$55,011	\$0	\$55,011	Amount Still Needed	\$6,249
In Review Total	\$55,011	\$0	\$55,011	In Review Total	\$6,249
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
399-3-0016	Direct	True	2100	290	12	\$5	Task Force Review
399-3-0017	Direct	True	2100	120	12	\$5,800	Task Force Review
399-3-0018	Direct	True	2100	220	12	\$444	Task Force Review
399-3-0019	Direct	False	1000	110	1A	\$35,000	Task Force Review
399-3-0020	Direct	False	1000	220	1A	\$2,678	Task Force Review
399-3-0021	Direct	False	1000	290	1A	\$35	Task Force Review
399-3-0022	Direct	False	2000	120	1A	\$10,000	Task Force Review
399-3-0023	Direct	False	2100	220	1A	\$765	Task Force Review
399-3-0024	Direct	False	2100	290	1A	\$284	Task Force Review
399-3-0001	Direct	False	1000	110	1A	\$21,000	Approved
399-3-0002	Direct	False	1000	110	1A	\$1,470	Approved
399-3-0003	Direct	False	2100	120	1A	\$21,000	Approved
399-3-0004	Direct	False	1000	110	1A	\$1,470	Approved
399-3-0005	Direct	True	1000	210	1A	\$8,397	Approved
399-3-0006	Direct	True	1000	220	1A	\$2,401	Approved
399-3-0007	Direct	True	2100	120	12	\$15,711	Approved
399-3-0008	Direct	True	2100	200	12	\$1,139	Approved
399-3-0009	Direct	False	1000	120	1A	\$9,800	Approved
399-3-0010	Direct	False	2100	120	12	\$100,000	Approved
399-3-0011	Direct	False	1000	700	9	\$53,000	Approved
399-3-0012	Direct	False	2620	733	1A	\$3,000	Approved
399-3-0013	Direct	True	1000	110	1A	\$30,979	Approved

Line Item Details

Line Item ID: 399-3-0016

Allocation Type

Direct Allocation

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

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

Account Name

Workman's Comp

Account Number

13-2100-290

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

Workman's compensation for at-risk para.

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

Task Force Review

Line Item Comment from KSDE

The At-Risk Para was approved as part of the 20% Set Aside (line 007)

Line Item ID: 399-3-0017

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

Non-certified salaries

Account Number

13-2100-120

Function Code

2100 - Support Services (Students)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Continuing addition of an at-risk para to increase the amount of individual instruction in MTSS tiers at the elementary level to address learning loss caused by COVID.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 399-3-0018

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

Social Security Cont.

Account Number

13-2100-220

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

Social security contributions for at-risk para continuation.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$444

Total Expenditures \$444

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 399-3-0019

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

Certified salaries

Account Number

07-1000-110

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

Retention pay for certified staff who indicate they will return the following year.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$35,000

Total Expenditures \$35,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 399-3-0020

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

Social Security Cont.

Account Number

07-1000-220

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

Social security contributions for FY24 retention pay.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,678
Total Expenditures	\$2,678

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 399-3-0021

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

Workman's comp

Account Number

07-1000-290

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

Workman's comp for FY24 retention pay.

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

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

Non-certified Salaries

Account Number

07-2100-120

Function Code

2000 - Support Services

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Retention pay for classified staff who indicate they will return for the following year. Continuity of support services improves efficiency and relationships with students.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Allocation Type

Direct Allocation

Is this 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 Cont

Account Number

07-2100-220

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

Social security contributions for classified retention pay.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$765**Total Expenditures** \$765**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 399-3-0024

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

Other benefits

Account Number

07-2100-290

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

workman's compensation and other benefits for classified retention pay.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 399-3-0001

Allocations 403 Otis-Bison

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$509,412	\$0	\$509,412	ESSER III Allocations	\$101,883
Approved Total	\$400,000	\$0	\$400,000	Approved Total	\$0
Amount Left	\$109,412	\$0	\$109,412	Amount Still Needed	\$101,883
In Review Total	\$109,412	\$0	\$109,412	In Review Total	\$109,412
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
403-3-0006	Direct	True	1000	120	11B	\$7,529	Task Force Review
403-3-0008	Direct	True	1000	653	9	\$31,883	Task Force Review
403-3-0009	Direct	True	1000	110	12	\$40,000	Task Force Review
403-3-0010	Direct	True	1000	644	12	\$30,000	Task Force Review
403-3-0001	Direct	False	2600	453	14	\$400,000	Approved

Line Item Details

Line Item ID: 403-3-0006

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	YES - this item is marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
ESSER III Classified after school	86-1000-120-00	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	120 - Regular Non-Certified Salaries	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 was approved in the past before changes. Classified Salaries for after school and programing. We currently are run this program in four or five week increments each quarter. We had after school tutoring 2 days a week from 3:15 till 5:15. We have educational activities and have end of term activities that are addressing 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	\$7,529	
Total Expenditures	\$7,529	<u>Status</u> Task Force Review

Line Item Comment from KSDE

Approved at the August 2023 State Board

Allocation Type

Direct Allocation

Is 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 IIIES After School /Summer Academy

Account Number

86-1000-117-04

Function Code

1000 - Instruction

Object Code

653 - Software

Allowable Use

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

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

This was approved before changes were made. The purchase of the following programs will help support the programs that are extended learning afterschool and in the summer . We plan to use programs that help students in math and reading. Some the programs will be from Lexia, Edmentum, and others that help move student back to being on grade level or better.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$31,883
Total Expenditures	<u>\$31,883</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Allocation Type

Direct Allocation

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

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

Account Name

Certified Salary with KPERS

Account Number

86-1000-111-00

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

These esser II fund were approved before changes. Reading Special salary. This person is used is used K-5.

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

Task Force Review

Line Item Comment from KSDE

This line is associate with line 10. They same amount was approved at the August 2023 State Board. As requested, the line was split into two.

Line Item ID: 403-3-0010

Allocation Type

Direct Allocation

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

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

Account Name

Certified Salary with KPERS

Account Number

86-1000-111-00

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

These esser III funds were approved before I made changes. The instructional changes will be for text book to be used for 5-12 Math and Social Study text books. The updated curriculum will help the learning of our most vulnerable student and all student that have been put at risk by 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
--	-----

Budgeted Expenditures in SFY 2024	\$30,000
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Total Expenditures	\$30,000
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Status

Task Force Review

Line Item Comment from KSDE

This line is associate with line 10. They same amount was approved at the August 2023 State Board. As requested, the line was split into two.

Line Item ID: 403-3-0001

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	\$0	\$0	\$0	Approved Total	\$0
Amount Left	\$572,232	\$0	\$572,232	Amount Still Needed	\$114,447
In Review Total	\$572,232	\$0	\$572,232	In Review Total	\$130,767
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
410-3-0007	Direct	True	1000	610	12	\$2,575	Task Force Review
410-3-0008	Direct	True	1000	110	11A	\$13,703	Task Force Review
410-3-0009	Direct	True	1000	220	11A	\$1,042	Task Force Review
410-3-0010	Direct	True	1000	260	11A	\$13	Task Force Review
410-3-0011	Direct	True	1000	270	11A	\$33	Task Force Review
410-3-0012	Direct	True	1000	110	12	\$27,724	Task Force Review
410-3-0013	Direct	True	1000	120	12	\$156	Task Force Review
410-3-0014	Direct	True	1000	220	12	\$2,107	Task Force Review
410-3-0015	Direct	True	1000	260	12	\$27	Task Force Review
410-3-0016	Direct	True	1000	270	12	\$63	Task Force Review
410-3-0017	Direct	True	1000	610	11A	\$988	Task Force Review
410-3-0018	Direct	True	2213	110	12	\$20,294	Task Force Review
410-3-0019	Direct	True	2213	220	12	\$1,553	Task Force Review
410-3-0020	Direct	True	2213	260	12	\$20	Task Force Review
410-3-0021	Direct	True	2213	270	12	\$47	Task Force Review
410-3-0022	Direct	True	2213	300	12	\$15,422	Task Force Review
410-3-0023	Direct	True	1000	736	12	\$45,000	Task Force Review
410-3-0024	Direct	False	4700	450	13	\$272,571	Task Force Review
410-3-0025	Direct	False	1000	736	9	\$168,894	Task Force Review

Line Item Details

Line Item ID: 410-3-0007		
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	
Dist Instructional Supplies	48 E 1000 610 0000 000	
Function Code	Object Code	Allowable Use
1000 - Instruction	610 - General Supplies and Materials	

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

(New)

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	\$2,575
Total Expenditures	<u>\$2,575</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0008

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

Teacher Salaries

Account Number

48 E 1000 110 0000 000

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

(Change) ESSER III Line Item ID: 410-3-0001

We plan to have several summer offerings for students to be able to participate in. This will allow students in need additional opportunities. (Wages).

Two teachers at the elementary do a Titanic themed camp for 5 days. It will be an opportunity for for incoming 3rd graders, to do multiple activities involving reading math and science wrapped around a unit about the Titanic.

At the middle school we have two more 5 day camps. One camp is Chopped which uses cooking as the method for students to engage in technical reading.

Another opportunity we will provide is STEM camp. There will be a new stem related project each day of the camp for students to complete.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,939
Budgeted Expenditures in SFY 2024	\$10,764
Total Expenditures	\$13,703

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$6,944 SFY 2023

Line Item ID: 410-3-0009

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

Tchr/Aide FICA Tax

Account Number

48 E 1000 220 0000 000

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

Change: ESSER Line Number 410-3-0002

We plan to have several summer offerings for students to be able to participate in. This will allow students in need additional opportunities. (FICA tax).

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$220
Budgeted Expenditures in SFY 2024	\$822
Total Expenditures	<u>\$1,042</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$531 SFY 2023

Line Item ID: 410-3-0010

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

Tchr/Aide Unempl Tax

Account Number

48 E 1000 260 0000 000

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

Change ESSER III Line Item ID: 410-3-0003

We plan to have several summer offerings for students to be able to participate in. This will allow students in need additional opportunities. (Unemployment tax).

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3
Budgeted Expenditures in SFY 2024	\$10
Total Expenditures	\$13

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$7.00 SFY 2023

Line Item ID: 410-3-0011

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

Tchr/Aide Wk Comp Ins

Account Number

48 E 1000 270 0000 000

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

Change: ESSER III Line Item ID: 410-3-0003

We plan to have several summer offerings for students to be able to participate in. This will allow students in need additional opportunities. (Workers Comp Insurance).

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$8
Budgeted Expenditures in SFY 2024	\$25
Total Expenditures	\$33

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$24 SFY 2023

Line Item ID: 410-3-0012

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

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

New

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
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$27,724
Total Expenditures	\$27,724

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0013

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

Aide Wages

Account Number

48 E 1000 120 0000 000

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

New

Aide will tutor students 3 days per week for 3 minutes. Aide will receive an additional 30 minutes per week for planning. The tutoring occurs after school with aide. 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	\$156
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Total Expenditures	\$156
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0014

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

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

New - 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	\$2,107
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Total Expenditures	\$2,107
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0015

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

Tchr/Aide Unempl Tax

Account Number

48 E 1000 260 0000 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 - Unemployment 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
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$27
Total Expenditures	\$27

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0016

Allocation Type

Direct Allocation

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

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

Account Name

Tchr/Aide Wk Comp Ins

Account Number

48 E 1000 270 0000 000

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

New - Worker's Compensation Insurance

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
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$63
Total Expenditures	\$63

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0017

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

Dist Instructional Supplies

Account Number

48 E 1000 610 0000 000

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: ESSER III Line Item ID: 410-3-0005

We plan to have several summer offerings for students to be able to participate in. This will allow students in need additional opportunities. (Supplies).

Duct Tape

Aluminum Foil

Paper

Paper Clips

Toothpicks

Straws

Rubber Bands

Balloons

Marbles

Groceries/Food (For Chopped/ and Titanic Camp) The food is tied directly to the lesson. Most of the costs are related to groceries for Chopped Camp.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$99
Budgeted Expenditures in SFY 2024	\$889
Total Expenditures	\$988

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$700 SFY 2023

Line Item ID: 410-3-0018

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

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

New - Teacher 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
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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	\$20,294
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Total Expenditures	\$20,294
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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

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

Account Name

Tchr/Aide FICA Tax

Account Number

48 E 2213 220 0000 000

Function Code

2213 - Instructional Staff Training Services

Object Code

220 - Social Security Contributions

Allowable Use

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

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

New

Fica Tax-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.

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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	\$1,553
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Total Expenditures	\$1,553
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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

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

Account Name

Tchr/Aide Unempl Tax

Account Number

48 E 2213 260 0000 000

Function Code

2213 - Instructional Staff Training Services

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

Unemployment Tax

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.

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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	\$20
Total Expenditures	\$20

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

Tchr/Aide Wk Comp Ins

Account Number

48 E 2213 270 0000 000

Function Code

2213 - Instructional Staff Training Services

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

New (Workers Comp Insurance)

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.

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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	\$47
Total Expenditures	\$47

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

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

New (Training/Travel/Materials)

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.

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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	\$15,422
Total Expenditures	\$15,422

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

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

New

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
--	-----

Budgeted Expenditures in SFY 2024	\$45,000
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Total Expenditures	\$45,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0024

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

Building Improvements

Account Number

48 E 4700 450 0100 000

Function Code

4700 - Building Improvements

Object Code

450 - Construction Services (Outside Contractors)

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 410-3-0006

Project came in less than expected.

New windows will be added to the high school so that better ventilation is possible. The ability open windows allows for improved ventilation and helps reduce virus particles from spreading.

The project qualifies under allowable use 13 " School Facility Repairs And improvements

Constructions drawings and specifications will be provided for competitive bidding as required by the state of Kansas.

The total cost of the window project is \$411,125. The other part of the money has been requested from ESSER II funds.

The project has been approved by the historical society and also the local building inspector and will will be compliant with section 102 of the National Environmental Policy Act.

Architect cost and construction management costs will be paid for by local USD 410 funds.

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	\$272,571
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Total Expenditures	\$272,571
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 410-3-0025

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

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

New

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	\$168,894
Total Expenditures	\$168,894

Status

Task Force Review

Line Item Comment from KSDE

New Line

Allocations 431 Hoisington

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,196,479	\$0	\$1,196,479	ESSER III Allocations	\$239,296
Approved Total	\$1,141,979	\$0	\$1,141,979	Approved Total	\$196,319
Amount Left	\$54,500	\$0	\$54,500	Amount Still Needed	\$42,977
In Review Total	\$54,500	\$0	\$54,500	In Review Total	\$50,000
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
431-3-0020	Direct	True	1000	110	12	\$50,000	Task Force Review
431-3-0021	Direct	False	1000	220	12	\$4,500	Task Force Review
431-3-0001	Direct	False	1000	110	16	\$120,000	Approved
431-3-0004	Direct	False	1000	220	1A	\$10,800	Approved
431-3-0005	Direct	True	1000	110	11A	\$55,000	Approved
431-3-0006	Direct	True	1000	220	11A	\$6,800	Approved
431-3-0007	Direct	True	1000	120	11A	\$20,000	Approved
431-3-0008	Direct	True	1000	120	11A	\$1,800	Approved
431-3-0010	Direct	True	1000	600	11A	\$5,000	Approved
431-3-0011	Direct	False	2600	723	14	\$681,635	Approved
431-3-0013	Direct	False	1000	736	9	\$95,000	Approved
431-3-0014	Direct	False	2000	300	8	\$38,225	Approved
431-3-0015	Direct	True	2000	122	12	\$15,000	Approved
431-3-0016	Direct	True	2000	220	12	\$1,350	Approved
431-3-0017	Direct	True	2200	650	12	\$65,000	Approved
431-3-0018	Direct	True	2212	322	12	\$6,369	Approved
431-3-0019	Direct	True	2200	151	11B	\$20,000	Approved

Line Item Details

Line Item ID: 431-3-0020

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

Account Number

07

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Compensating Certified Teachers for obtaining LETRS Training

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 KSDENew Line.
As per district: approximately 25 staff.

Line Item ID: 431-3-0021

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

Federal ESSER

Account Number

07

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

Social Security Contributions for LETRS Training Stipend for Certified Staff

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$4,500**Total Expenditures** \$4,500**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Allocations 434 Santa Fe Trail

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,367,970	\$0	\$1,367,970	ESSER III Allocations	\$273,594
Approved Total	\$954,242	\$0	\$954,242	Approved Total	\$616,674
Amount Left	\$413,728	\$0	\$413,728	Amount Still Needed	\$0
In Review Total	\$413,728	\$0	\$413,728	In Review Total	\$95,928
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
434-3-0018	Direct	True	2212	322	12	\$8,123	Task Force Review
434-3-0019	Direct	True	2212	322	12	\$3,105	Task Force Review
434-3-0020	Direct	False	2212	322	12	\$3,866	Task Force Review
434-3-0021	Direct	False	2212	322	12	\$30,550	Task Force Review
434-3-0022	Direct	True	1000	949	12	\$84,700	Task Force Review
434-3-0023	Direct	False	4700	723	14	\$182,490	Task Force Review
434-3-0024	Direct	False	2212	322	12	\$100,894	Task Force Review
434-3-0001	Direct	True	2212	322	12	\$14,100	Approved
434-3-0002	Direct	True	2212	322	12	\$12,263	Approved
434-3-0004	Direct	True	2212	322	12	\$2,396	Approved
434-3-0006	Direct	True	2212	322	12	\$1,800	Approved
434-3-0008	Direct	False	2000	946	12	\$65,000	Approved
434-3-0011	Direct	True	1000	100	16	\$586,115	Approved
434-3-0013	Direct	False	2620	460	13	\$46,581	Approved
434-3-0014	Direct	False	4700	723	14	\$98,000	Approved
434-3-0015	Direct	False	2212	322	12	\$76,790	Approved
434-3-0017	Direct	False	2212	322	12	\$51,197	Approved

Line Item Details

Line Item ID: 434-3-0018

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

Federal Funds

Account Number

07

Function Code2212 - Instruction and Curriculum
Development Services**Object Code**

322 - Instructional Services

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

95 % Group is a phonics and reading intervention program that provides targeted research-based structured literacy instruction for 1st-6th grades. This instructional tool is used explicitly in the core classrooms as well as interventions. Due to COVID-19 we have seen tremendous learning loss and this tool provides targeted instruction to support student growth.

This was previously approved as line item 3 and has been edited for actual expenditures.

Budgeted Expenditures in SFY 2021	\$327
Budgeted Expenditures in SFY 2022	\$813
Budgeted Expenditures in SFY 2023	\$6,983
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$8,123</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$23,405.

Line Item ID: 434-3-0019

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

Federal Funds

Account Number

07

Function Code2212 - Instruction and Curriculum
Development Services**Object Code**

322 - Instructional Services

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

Read Naturally is a researched based reading intervention program to help students become fluent readers and make gains in reading comprehension and vocabulary. This program is used in tier 3 interventions. Due to COVID-19 we have seen tremendous learning loss and this tool provides targeted instruction to support student growth. This program not only services students on an IEP but also our students that had tremendous learning loss due to remote learning during the pandemic. This intervention program is backed by evidence and research in a tier 1 study that determines the effectiveness of using teacher modeling, repeated reading, and progress monitoring.

This has been approved in line item 5 and now editing for actual expenses

Budgeted Expenditures in SFY 2021	\$1,480
Budgeted Expenditures in SFY 2022	\$1,625
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$3,105</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$6,655

Line Item ID: 434-3-0020

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

Federal Funds

Account Number

07

Function Code2212 - Instruction and Curriculum
Development Services**Object Code**

322 - Instructional Services

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

Learning Without Tears is a researched based approach to early learning and provides instruction for critical skills that prepare our youngest students for kindergarten and beyond. This program is used in both the PK classrooms and early elementary classrooms. Due to COVID-19 we have seen tremendous learning loss and this tool provides targeted instruction to support student growth.

This item was line 7 and has been edited for actual expenses.

Budgeted Expenditures in SFY 2021	\$1,392
Budgeted Expenditures in SFY 2022	\$1,392
Budgeted Expenditures in SFY 2023	\$1,082
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$3,866</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$5,568

Line Item ID: 434-3-0021

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

Federal Funds

Account Number

07

Function Code2212 - Instruction and Curriculum
Development Services**Object Code**

322 - Instructional Services

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

Leader in Me is a school transformation model developed to empower students with leadership skills to thrive in the 21st century. This is a CASEL recognized program that supports SEL and creates positive school culture. COVID-19 has negatively impacted the social and emotional needs of students, staff, and school culture. This program has become the framework for positive school transformation in our elementary school.

This was previously approved as line item 10 and updated for actual expenses.

Budgeted Expenditures in SFY 2021	\$15,000
Budgeted Expenditures in SFY 2022	\$11,550
Budgeted Expenditures in SFY 2023	\$4,000
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$30,550

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$45,100.

While The Leader in Me is recognized by CASEL (from studies prior to 2018), this program is not listed in Evidence for ESSA or What Works Clearinghouse. You may want to check the data you are using to determine whether or not you are achieving the SEL outcomes you are working towards.

Line Item ID: 434-3-0022

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

Federal Funds

Account Number

07

Function Code

1000 - Instruction

Object Code

949 - Summer School

Allowable Use

12 - 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 that effective summer learning programs have the potential to reduce learning losses through targeted interventions and explicit instruction. These are aligned with the regular school year and play an important role in narrowing the achievement gap. Due to COVID-19, we have seen significant learning loss and therefore have used summer school to extend our intervention program. The expenses in the section will pay for the Interventionists, support staff, and resources needed for Summer School.

During the summer of 2022, we served 127 students identified as at risk in math and reading in grades K-8th grade. 18 teachers were hired over the summer to service the summer school program. Of those numbers, K-3 programming serviced 88 students with 10 Teachers and the 4-8th program serviced 39 students with 8 teachers. In addition to certified teachers, we also hired 6 paraprofessionals, 3 bus drivers, and 1 program coordinator as support staff for the summer learning program. While we hope that our at-risk student number drops we anticipate the same amount of staff needed for summer learning due to the ongoing effects of COVID-19.

In total, we hired 28 employees to run the summer learning program for students in the summer of 2022

This was previously approved as line item 12 and edited for actual expenses.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$48,000
Budgeted Expenditures in SFY 2023	\$36,700
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$84,700</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$97,000

Line Item ID: 434-3-0023

Allocation Type

Direct Allocation

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

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

Account Name

Federal Funds

Account Number

07

Function Code

4700 - Building Improvements

Object Code

723 - Heating and Cooling System

Allowable Use

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

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

Santa Fe Trail is upgrading our school facilities to enable the operations of schools and reduce the risk of virus transmissions and exposure to environmental health hazards. This will support student learning, safety, and health.

The prior approval request form will be submitted 2/9/23

We anticipate this project's completion in the fiscal year 2023. However, due to lead time, this may run into 2024 expenditures.

This was previously approved as line item 16 and edited for actual expenses.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$182,490
Total Expenditures	\$182,490

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$236,000

Line Item ID: 434-3-0024

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

Federal Funds

Account Number

07

Function Code2212 - Instruction and Curriculum
Development Services**Object Code**

322 - Instructional Services

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

NEW: Open Court ELA is being adopted as our core reading program to address learning loss and align skills throughout our K-5 grade levels. Open Court is an evidence-based program that is based on the science of reading and is approved by Ed Reports. To address the foundational reading skills for all students we will purchase this program K-5 in addition to the digital resources, professional development, and interventions that accommodate the program.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$100,894
Total Expenditures	\$100,894

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 434-3-0001

Allocations 449 Easton

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$396,453	\$0	\$396,453
Approved Total	\$392,482	\$0	\$392,482
Amount Left	\$3,971	\$0	\$3,971
In Review Total	\$3,971	\$0	\$3,971
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$79,291
Approved Total	\$196,482
Amount Still Needed	\$0
In Review Total	\$3,971
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
449-3-0009	Direct	True	1000	120	12	\$3,971	Task Force Review
449-3-0001	Direct	True	1000	120	12	\$45,596	Approved
449-3-0002	Direct	True	1000	200	12	\$9,286	Approved
449-3-0003	Direct	True	1000	120	12	\$38,000	Approved
449-3-0004	Direct	True	1000	200	12	\$8,800	Approved
449-3-0005	Direct	False	1000	110	16	\$196,000	Approved
449-3-0006	Direct	True	1000	110	11A	\$34,800	Approved
449-3-0007	Direct	True	1000	300	12	\$18,000	Approved
449-3-0008	Direct	True	1000	600	11A	\$42,000	Approved

Line Item Details

Line Item ID: 449-3-0009

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

Teacher Aide Salary

Account Number

07-1000-123-03-00

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

Provide salary for two full-time staff members to provide Reading and Math Interventions for students in K-8. Staff provide interventions for students of any sub-group who have experienced learning loss due to 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	\$0
--	-----

Budgeted Expenditures in SFY 2024	\$3,971
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Total Expenditures	\$3,971
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 449-3-0001

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 Aide Salary

Account Number

07-1000-123-03-00

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

Provide full time credit recovery aide to assist high school students make up for lost learning due to Covid-19. Thus far our credit recovery aide has successfully worked with 37 students to make up for lost learning. Many of those students received assistance in multiple subject areas.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$3,596
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Budgeted Expenditures in SFY 2023	\$42,000
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	\$45,596
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Status

Approved

Line Item ID: 449-3-0002

Allocations 465 Winfield

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$3,971,396	\$0	\$3,971,396	ESSER III Allocations	\$794,280
Approved Total	\$3,696,700	\$0	\$3,696,700	Approved Total	\$965,000
Amount Left	\$274,696	\$0	\$274,696	Amount Still Needed	\$0
In Review Total	\$274,696	\$0	\$274,696	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
465-3-0011	Direct	False	2200	581	10	\$120,000	Task Force Review
465-3-0012	Direct	False	2200	300	12	\$100,000	Task Force Review
465-3-0013	Direct	False	1000	110	3	\$54,696	Task Force Review
465-3-0001	Direct	False	2200	110	3	\$1,380,000	Approved
465-3-0002	Direct	False	1000	120	3	\$210,000	Approved
465-3-0003	Direct	False	2200	581	10	\$361,700	Approved
465-3-0004	Direct	True	1000	110	12	\$500,000	Approved
465-3-0005	Direct	False	2200	300	2	\$60,000	Approved
465-3-0006	Direct	True	2200	300	12	\$100,000	Approved
465-3-0007	Direct	False	1000	110	3	\$550,000	Approved
465-3-0008	Direct	True	2200	300	9	\$285,000	Approved
465-3-0009	Direct	False	2200	329	12	\$170,000	Approved
465-3-0010	Direct	True	2200	581	12	\$80,000	Approved

Line Item Details

Line Item ID: 465-3-0011

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

Professional Education Services II

Account Number

32-2200-581-00

Function Code

2200 - Support Services (Instructional Staff)

Object Code

581 - In-District Travel

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

Continuation of our successful Capturing Kids Hearts program (465-03-0003).

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$120,000**Total Expenditures** \$120,000**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 465-3-0012

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

Addressing Learning Loss II

Account Number

32-2200-300-00

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Allowable Use

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

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

Continuation of the after-school program focused on our tier 2 and 3 students who show learning loss or delay due to the pandemic.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 465-3-0013

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

Additional compensation (retention premium) II

Account Number

32-1010-110-00

Function Code

1000 - Instruction

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

Continuation of the plan for allocation of compensation for staff that continues to work with all students that face challenges due to the pandemic.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$54,696
Total Expenditures	\$54,696

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 465-3-0001

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

Full time certified salaries

Account Number

32-2200-111-00

Function Code

2200 - Support Services (Instructional Staff)

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

To address the needs created by COVID 19, we plan on continuing with temporary staff; a nurse (\$50,000), two social workers (\$110,000), two counselors (\$120,000), two 1/2 time specials teachers (music/PE) at \$40,000 and two instructional coaches (140,000). It is our plan to obligate these salaries to the SFY of 2024.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$460,000
Budgeted Expenditures in SFY 2024	\$920,000
Total Expenditures	\$1,380,000

Status

Approved

Allocations 479 Crest

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$337,228	\$0	\$337,228
Approved Total	\$335,473	\$0	\$335,473
Amount Left	\$1,755	\$0	\$1,755
In Review Total	\$1,755	\$0	\$1,755
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$67,446
Approved Total	\$297,569
Amount Still Needed	\$0
In Review Total	\$1,755
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
479-3-0022	Direct	True	1000	120	12	\$1,755	Task Force Review
479-3-0001	Direct	True	1000	110	11A	\$15,000	Approved
479-3-0002	Direct	True	1000	220	11A	\$1,400	Approved
479-3-0004	Direct	True	1000	120	11A	\$3,100	Approved
479-3-0005	Direct	False	2710	120	11A	\$3,628	Approved
479-3-0006	Direct	False	2710	220	11A	\$300	Approved
479-3-0007	Direct	True	1000	110	12	\$99,000	Approved
479-3-0008	Direct	True	1000	220	12	\$7,575	Approved
479-3-0009	Direct	True	1000	210	12	\$18,908	Approved
479-3-0010	Direct	True	1000	290	12	\$19,856	Approved
479-3-0011	Direct	False	1000	610	11A	\$300	Approved
479-3-0012	Direct	False	2100	610	15	\$7,726	Approved
479-3-0013	Direct	False	2100	610	15	\$7,726	Approved
479-3-0014	Direct	True	1000	120	12	\$80,800	Approved
479-3-0015	Direct	True	1000	210	12	\$39,021	Approved
479-3-0016	Direct	True	1000	220	12	\$6,189	Approved
479-3-0017	Direct	False	1000	610	11B	\$1,000	Approved
479-3-0018	Direct	False	2600	120	15	\$16,000	Approved
479-3-0019	Direct	False	2600	220	15	\$1,224	Approved
479-3-0020	Direct	True	1000	110	11B	\$6,720	Approved

Line Item Details

Line Item ID: 479-3-0022

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

Learning Loss Aide

Account Number

14

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

Additional support for line 14 to support learning loss utilizing another aide for the second semester.

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

Task Force Review

Line Item Comment from KSDE

New Line - expansion of line 0014

Line Item ID: 479-3-0001

Allocations 487 Herington

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$919,779	\$0	\$919,779
Approved Total	\$850,690	\$0	\$850,690
Amount Left	\$69,089	\$0	\$69,089
In Review Total	\$69,089	\$0	\$69,089
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$183,956
Approved Total	\$264,994
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
487-3-0042	Direct	False	2100	110	10	\$64,365	Task Force Review
487-3-0043	Direct	False	2100	213	1A	\$389	Task Force Review
487-3-0044	Direct	False	2100	220	1A	\$4,335	Task Force Review
487-3-0001	Direct	False	1000	112	16	\$79,600	Approved
487-3-0002	Direct	True	1000	113	11A	\$23,643	Approved
487-3-0003	Direct	True	1000	113	11A	\$41,430	Approved
487-3-0004	Direct	False	1000	151	16	\$117,000	Approved
487-3-0005	Direct	True	1000	121	11A	\$13,860	Approved
487-3-0006	Direct	False	1000	152	16	\$24,000	Approved
487-3-0007	Direct	True	1000	220	11A	\$21,105	Approved
487-3-0008	Direct	True	1000	220	11A	\$1,804	Approved
487-3-0009	Direct	False	1000	610	12	\$6,500	Approved
487-3-0010	Direct	True	1000	644	12	\$93,965	Approved
487-3-0011	Direct	True	1000	644	12	\$20,187	Approved
487-3-0012	Direct	True	1000	644	12	\$27,400	Approved
487-3-0013	Direct	False	1000	650	9	\$3,000	Approved
487-3-0014	Direct	True	1000	653	9	\$19,500	Approved
487-3-0015	Direct	False	1000	736	9	\$1,500	Approved
487-3-0016	Direct	False	2100	152	16	\$3,000	Approved
487-3-0017	Direct	False	2100	220	10	\$229	Approved
487-3-0018	Direct	False	2100	530	16	\$1,200	Approved
487-3-0019	Direct	False	2113	300	10	\$19,052	Approved
487-3-0020	Direct	False	2113	650	9	\$98	Approved
487-3-0021	Direct	False	2130	610	7	\$1,800	Approved
487-3-0022	Direct	False	2200	152	16	\$6,000	Approved
487-3-0023	Direct	False	2200	220	10	\$459	Approved
487-3-0024	Direct	False	2200	300	3	\$21,085	Approved
487-3-0025	Direct	True	2200	640	12	\$150	Approved
487-3-0026	Direct	False	2300	152	16	\$3,000	Approved
487-3-0027	Direct	False	2300	152	16	\$6,000	Approved

487-3-0028	Direct	False	2300	220	16	\$688	Approved
487-3-0030	Direct	False	2400	152	16	\$12,000	Approved
487-3-0031	Direct	False	2400	152	16	\$12,000	Approved
487-3-0032	Direct	False	2400	220	16	\$1,836	Approved
487-3-0033	Direct	False	2400	640	3	\$654	Approved
487-3-0034	Direct	False	2600	423	16	\$183,088	Approved
487-3-0035	Direct	False	2600	610	7	\$31,760	Approved
487-3-0036	Direct	True	2710	122	11A	\$1,950	Approved
487-3-0037	Direct	False	2710	152	16	\$24,000	Approved
487-3-0038	Direct	False	2710	220	16	\$2,603	Approved
487-3-0039	Direct	False	3100	152	16	\$18,000	Approved
487-3-0040	Direct	False	3100	220	16	\$1,377	Approved
487-3-0041	Direct	False	3120	639	16	\$4,167	Approved

Line Item Details

Line Item ID: 487-3-0042

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

Support Services-Salary

Account Number

91E21001100100023

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

The addition of this Social Worker position for our Prek-12 students allows for more comprehensive post-pandemic supports for students and their families. Many of our students/families are still struggling to access community resources that can aid in their post-pandemic recovery. Mental health needs are greater than pre-pandemic, and many families are still reeling from the financial impacts of the Pandemic. Our social worker can get these families connected to resources and provide services that will bridge the gaps that have appeared in these areas.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$64,365

Total Expenditures \$64,365

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 487-3-0043

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

Support Services-defined ben

Account Number

91E21002130100023

Function Code

2100 - Support Services (Students)

Object Code

213 - Health and Accident Insurance

Allowable Use

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

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

Defined benefits for the Social Work position.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$389**Total Expenditures** \$389**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 487-3-0044

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

Support Services-FICA/Medi

Account Number

91E2100220011023

Function Code

2100 - Support Services (Students)

Object Code

220 - Social Security Contributions

Allowable Use

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

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

FICA/Medicare benefits for Social work position

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$4,335**Total Expenditures** \$4,335**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 487-3-0001

Allocations 504 Oswego

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$838,529	\$0	\$838,529
Approved Total	\$658,529	\$0	\$658,529
Amount Left	\$180,000	\$0	\$180,000
In Review Total	\$180,000	\$0	\$180,000
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$167,706
Approved Total	\$172,529
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
504-3-0009	Direct	False	2134	121	2	\$120,000	Task Force Review
504-3-0010	Direct	False	2710	700	13	\$60,000	Task Force Review
504-3-0002	Direct	False	2122	111	10	\$180,000	Approved
504-3-0003	Direct	False	1000	734	9	\$60,000	Approved
504-3-0004	Direct	True	2000	121	12	\$150,000	Approved
504-3-0005	Direct	False	1000	110	16	\$104,000	Approved
504-3-0006	Direct	False	1000	120	16	\$112,000	Approved
504-3-0007	Direct	False	2000	120	16	\$30,000	Approved
504-3-0008	Direct	True	1000	735	9	\$22,529	Approved

Line Item Details

Line Item ID: 504-3-0009

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

Account Number

87

Function Code

2134 - Nursing Services

Object Code

121 - Full-Time 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

Oswego USD 504 shall employ a full time district nurse that is shared between our junior/senior high and elementary building. Duties include providing needs for services and staff. In addition to perform COVID 19 testing(Test to Stay) and to enforce the district mask and contact regulations. Other duties include supervising the CNA/CMA and classroom visitation along with setting up health screenings/opportunities such as: sports physicals, immunizations, Mammograms for faculty and staff, vision and hearing testing. The nurse acts as a connection to local health clinics when needed. This position is a valuable member of our team.

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

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$60,000 SFY 22, 23 and 24 (Total \$180,000)

Line Item ID: 504-3-0010

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

Account Number

87

Function Code

2710 - Vehicle Operation

Object Code

700 - PROPERTY

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

Our District is seeking the ability to purchase an additional bus in order facilitate the needs of our growing school population that rides the bus locally. We are having to run two routes per day in areas causing over crowding and lack of transport. Our district has an aged bus staff. Our fleet is depleted. The bus that we would use to take care of the additional route is out of commission. It had served as our back up bus for a couple of years. It has been in the shop for repairs for nearly three months. The mechanic states that some of the parts on the 20 year old bus with high mileage have been hard to find. We do not have any extra buses to facilitate the needs. We are seeking to add a 65 passenger fleet bus. The estimated costs with two vendors equal about \$125,000. The allocation(ESSER III) of \$60,000 would help us get there. The full amount is cost prohibitive for our small district budget.

We have had many issues with COVID -19 and the Flu. We had to close and go remote for two weeks in 2021-22. Last year we had to close school for several days due to COVID 19 and Flu issues. This year we have had a significant number of both of these maladies even before the winter(flu) season begins. Social distancing is nearly impossible-- especially on the morning bus routes. Safety and health of students are the top priorities in school systems. Approval of this plan would help enhance both areas for our students and staff that work with them everyday.

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

New Line Item. Paperwork has been received and approved.

Line Item ID: 504-3-0002