

Allocations

Direct Allocation		True Up Allocation	Total Allocation	20% Minimum	
ESSER III Allocations		\$4,080,503	\$0	ESSER III Allocations	\$816,101
Approved Total	\$4,080,503	\$0	\$4,080,503	Approved Total	\$1,409,810
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0
In Review Total	\$0	\$0	\$0	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
234-3-0001	Direct	True	1000	115	11A	\$144,000	Approved
234-3-0002	Direct	True	1000	125	11A	\$24,000	Approved
234-3-0003	Direct	True	1000	115	11A	\$11,268	Approved
234-3-0004	Direct	True	1000	221	11A	\$13,714	Approved
234-3-0005	Direct	True	1000	260	11A	\$1,792	Approved
234-3-0006	Direct	True	1000	610	11A	\$12,000	Approved
234-3-0007	Direct	True	2700	125	11A	\$12,000	Approved
234-3-0008	Direct	True	2700	221	11A	\$918	Approved
234-3-0009	Direct	True	2700	260	11A	\$82	Approved
234-3-0010	Direct	True	2700	626	11A	\$3,000	Approved
234-3-0011	Direct	True	1000	346	11A	\$3,000	Approved
234-3-0012	Direct	True	1000	115	11B	\$42,000	Approved
234-3-0013	Direct	True	1000	115	11B	\$9,000	Approved
234-3-0014	Direct	True	1000	125	11B	\$31,353	Approved
234-3-0015	Direct	True	1000	221	11B	\$6,300	Approved
234-3-0016	Direct	True	1000	260	11B	\$824	Approved
234-3-0017	Direct	True	1000	610	11B	\$1,000	Approved
234-3-0018	Direct	True	1000	115	11B	\$83,100	Approved
234-3-0019	Direct	True	1000	221	11B	\$6,357	Approved
234-3-0020	Direct	True	1000	260	11B	\$831	Approved
234-3-0021	Direct	True	1000	610	11B	\$2,000	Approved
234-3-0022	Direct	True	2700	125	11B	\$9,835	Approved
234-3-0023	Direct	True	2700	221	11B	\$753	Approved
234-3-0024	Direct	True	2700	260	11B	\$112	Approved
234-3-0025	Direct	True	2700	626	11B	\$2,380	Approved
234-3-0026	Direct	True	1000	115	11A	\$28,000	Approved
234-3-0027	Direct	True	1000	125	11A	\$30,666	Approved
234-3-0028	Direct	True	1000	221	11A	\$4,488	Approved
234-3-0029	Direct	True	1000	260	11A	\$586	Approved
234-3-0030	Direct	True	1000	610	11A	\$2,000	Approved

234-3-0031	Direct	True	2700	125	11A	\$19,000	Approved
234-3-0032	Direct	True	2700	221	11A	\$1,454	Approved
234-3-0033	Direct	True	2700	260	11A	\$192	Approved
234-3-0034	Direct	True	2700	626	11A	\$2,020	Approved
234-3-0035	Direct	True	1000	111	12	\$264,490	Approved
234-3-0036	Direct	True	1000	121	12	\$56,700	Approved
234-3-0037	Direct	True	1000	121	12	\$67,857	Approved
234-3-0038	Direct	True	1000	210	12	\$89,083	Approved
234-3-0039	Direct	True	1000	221	12	\$34,771	Approved
234-3-0040	Direct	True	1000	260	12	\$4,305	Approved
234-3-0041	Direct	True	1000	610	12	\$6,250	Approved
234-3-0042	Direct	False	2120	111	16	\$194,325	Approved
234-3-0043	Direct	False	2120	210	16	\$24,576	Approved
234-3-0044	Direct	False	2120	221	16	\$14,866	Approved
234-3-0045	Direct	False	2120	260	16	\$1,943	Approved
234-3-0046	Direct	False	2120	610	16	\$2,000	Approved
234-3-0047	Direct	True	2152	111	16	\$143,516	Approved
234-3-0048	Direct	True	2152	210	16	\$12,288	Approved
234-3-0049	Direct	True	2152	221	16	\$10,979	Approved
234-3-0050	Direct	True	2152	260	16	\$1,435	Approved
234-3-0051	Direct	True	2152	610	16	\$1,000	Approved
234-3-0052	Direct	True	2160	111	16	\$157,840	Approved
234-3-0053	Direct	True	2160	210	16	\$12,288	Approved
234-3-0054	Direct	True	2160	221	16	\$12,075	Approved
234-3-0055	Direct	True	2160	260	16	\$1,578	Approved
234-3-0056	Direct	True	2160	610	16	\$1,000	Approved
234-3-0057	Direct	True	1000	115	4	\$7,811	Approved
234-3-0058	Direct	True	1000	221	4	\$597	Approved
234-3-0059	Direct	True	1000	260	4	\$78	Approved
234-3-0060	Direct	False	1000	610	4	\$1,000	Approved
234-3-0061	Direct	False	1000	733	4	\$5,000	Approved
234-3-0062	Direct	False	1000	441	13	\$255,000	Approved
234-3-0063	Direct	False	1000	111	12	\$89,650	Approved
234-3-0064	Direct	False	1000	121	12	\$37,800	Approved
234-3-0065	Direct	False	1000	210	12	\$24,574	Approved
234-3-0066	Direct	False	1000	221	12	\$9,738	Approved
234-3-0067	Direct	False	1000	260	12	\$1,286	Approved
234-3-0068	Direct	False	1000	610	12	\$1,000	Approved
234-3-0069	Direct	False	1000	653	12	\$5,000	Approved
234-3-0070	Direct	False	1000	733	12	\$20,000	Approved
234-3-0071	Direct	False	2213	330	3	\$40,151	Approved
234-3-0072	Direct	True	2213	115	3	\$13,844	Approved

234-3-0073	Direct	False	2213	115	3	\$76,160	Approved
234-3-0074	Direct	False	2213	115	3	\$76,160	Approved
234-3-0075	Direct	False	2213	115	3	\$78,400	Approved
234-3-0076	Direct	False	2213	330	3	\$40,000	Approved
234-3-0077	Direct	False	2213	125	3	\$28,422	Approved
234-3-0078	Direct	False	2213	115	3	\$11,200	Approved
234-3-0079	Direct	False	2213	221	3	\$24,800	Approved
234-3-0080	Direct	False	2213	260	3	\$3,242	Approved
234-3-0081	Direct	False	2213	610	3	\$2,000	Approved
234-3-0082	Direct	False	1000	653	9	\$7,494	Approved
234-3-0083	Direct	False	1000	610	4	\$3,740	Approved
234-3-0084	Direct	False	1000	610	16	\$64,000	Approved
234-3-0085	Direct	False	2230	121	9	\$42,370	Approved
234-3-0086	Direct	False	2230	221	9	\$3,665	Approved
234-3-0087	Direct	False	2230	260	9	\$10,240	Approved
234-3-0088	Direct	False	1000	115	16	\$18,806	Approved
234-3-0089	Direct	False	1000	221	16	\$1,438	Approved
234-3-0090	Direct	False	1000	260	16	\$188	Approved
234-3-0091	Direct	False	1000	250	16	\$1,875	Approved
234-3-0092	Direct	False	2610	125	15	\$12,375	Approved
234-3-0093	Direct	False	2610	126	15	\$7,000	Approved
234-3-0094	Direct	False	2610	221	15	\$1,482	Approved
234-3-0095	Direct	False	2610	260	15	\$194	Approved
234-3-0096	Direct	False	2134	323	16	\$49,000	Approved
234-3-0097	Direct	False	1000	151	16	\$587,000	Approved
234-3-0098	Direct	False	1000	152	16	\$624,000	Approved
234-3-0099	Direct	False	1000	221	16	\$92,645	Approved
234-3-0100	Direct	False	1000	260	16	\$12,110	Approved
234-3-0101	Direct	False	1000	110	12	\$62,778	Approved

Line Item Details

Line Item ID: 234-3-0001

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

Summer School Certified

Account Number

93 1000 115 600 011

Function Code

1000 - Instruction

Object Code115 - Temporary Certified Substitutes'
Salaries for Certified Staff**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**

Certified Staff: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer camp at all grade levels. This will be all day long and will be open to all students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding. This is calculated at 15 certified teachers, at \$30/hour, for 4 weeks, 40 hours a week.

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	\$72,000
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Budgeted Expenditures in SFY 2024	\$72,000
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Total Expenditures	\$144,000
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Status

Approved

Line Item ID: 234-3-0002

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

Summer School Classified

Account Number

93 1000 125 600 011

Function Code

1000 - Instruction

Object Code125 - Temporary Salaries for Non-
Certified Staff**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**

Classified Staff: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer camp at all grade levels. This will be all day long and will be open to all students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding. This is calculated at 5 classified teacher aides at \$15/hour, for 4 weeks, 40 hours a week.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$12,000
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Budgeted Expenditures in SFY 2024	\$12,000
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Total Expenditures	\$24,000
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Status

Approved

<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>	
Summer School Coordinator		93 1000 115 600 011	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>	
1000 - Instruction	115 - Temporary Certified Substitutes' Salaries for Certified Staff	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

Coordinator of Summer Programming. This building administrator would be responsible for organizing, tracking of data, and scheduling of staff. Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer camp at all grade levels. This will be all day long and will be open to all students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$5,634	
Budgeted Expenditures in SFY 2024	\$5,634	
Total Expenditures	\$11,268	

Allocation Type

Direct Allocation

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

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

Account Name

Summer School Payroll Taxes

Account Number

93 1000 221 600 011

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

Allowable Use

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

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

Payroll Taxes: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer camp at all grade levels. This will be all day long and will be open to all students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$6,857
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Budgeted Expenditures in SFY 2024	\$6,857
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Total Expenditures	\$13,714
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Status

Approved

Line Item ID: 234-3-0005

Allocation Type

Direct Allocation

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

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

Account Name

Summer School SUTA Taxes

Account Number

93 1000 260 600 011

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

SUTA: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer camp at all grade levels. This will be all day long and will be open to all students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

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	\$896
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Budgeted Expenditures in SFY 2024	\$896
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Total Expenditures	\$1,792
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Status

Approved

Line Item ID: 234-3-0006

<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>	
Summer School Instructional Supplies	93 1000 610 600 011	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	610 - General Supplies and Materials	11A - Planning and implementing summer learning or enrichment programs.

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

Supplies: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer camp at all grade levels. This will be all day long and will be open to all students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

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

Status
Approved

<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>	
Summer School Transportation	93 2700 125 600 011	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
2700 - Student Transportation Services	125 - Temporary Salaries for Non-Certified Staff	11A - Planning and implementing summer learning or enrichment programs.

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

Transportation wages: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer camp at all grade levels. This will be all day long and will be open to all students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding. This was based upon looking at the average of what it cost us for a 3 week program for the last two summers since classified rates can vary more for our bus drivers. This also takes into account the expansion to a 4-week program. This is for 4 bus drivers.

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

Allocation Type

Direct Allocation

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

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

Account Name

Summer School Payroll Taxes

Account Number

93 2700 221 600 011

Function Code

2700 - Student Transportation Services

Object Code

221 - FICA - Employer's Contribution

Allowable Use

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

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

Transportation Payroll Taxes: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer camp at all grade levels. This will be all day long and will be open to all students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

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	\$459
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Budgeted Expenditures in SFY 2024	\$459
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Total Expenditures	\$918
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Status

Approved

Line Item ID: 234-3-0009

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

Summer School SUTA Taxes

Account Number

93 2700 260 600 011

Function Code

2700 - Student Transportation Services

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

Transportation SUTA: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer camp at all grade levels. This will be all day long and will be open to all students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

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	\$41
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Budgeted Expenditures in SFY 2024	\$41
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Total Expenditures	\$82
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Status

Approved

Line Item ID: 234-3-0010

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

Summer School Fuel

Account Number

93 2700 626 600 011

Function Code

2700 - Student Transportation Services

Object Code

626 - Gasoline

Allowable Use

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

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

Transportation fuel: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer camp at all grade levels. This will be all day long and will be open to all students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

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	\$1,500
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Budgeted Expenditures in SFY 2024	\$1,500
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Total Expenditures	\$3,000
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Status

Approved

Line Item ID: 234-3-0011

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

Summer School Nursing

Account Number

93 1000 346 600 011

Function Code

1000 - Instruction

Object Code

346 - Medical Services

Allowable Use

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

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

Nursing: Provide nurse during student summer learning opportunities to provide additional learning opportunities to make up for learning loss from the impact of COVID19.

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	\$1,500
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Budgeted Expenditures in SFY 2024	\$1,500
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Total Expenditures	\$3,000
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Status

Approved

Line Item ID: 234-3-0012

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

After School Enrichment Certified

Account Number

93 1000 115 000 111

Function Code

1000 - Instruction

Object Code115 - Temporary Certified Substitutes'
Salaries for Certified Staff**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**

Certified Staff Wages for After School Programming for K-5 students serving approximately 75-90 students, to provide additional learning opportunities to make up for learning loss from the impact of COVID19. We used ESSER II funding to pay for part of the SFY 2023 wages. This is approximately 2 certified teachers at \$30/hour for 168 days at approximately 2.25 hours a day. We looked at how many hours have historically been put into the program.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$19,000**Budgeted Expenditures in SFY 2024** \$23,000**Total Expenditures** \$42,000**Status**

Approved

Line Item ID: 234-3-0013

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

After School Enrichment Coordinator

Account Number

93 1000 115 000 111

Function Code

1000 - Instruction

Object Code115 - Temporary Certified Substitutes'
Salaries for Certified Staff**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**

Coordinator for After School Programming for K-5 students serving approximately 75-90 students, to provide additional learning opportunities to make up for learning loss from the impact of COVID19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$4,500**Budgeted Expenditures in SFY 2024** \$4,500**Total Expenditures** \$9,000**Status**

Approved

Line Item ID: 234-3-0014

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

After School Enrichment Classified

Account Number

93 1000 125 000 111

Function Code

1000 - Instruction

Object Code

125 - Temporary Salaries for Non-Certified Staff

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

Classified Staff Wages for After School Programming for K-5 students serving approximately 75-90 students, to provide additional learning opportunities to make up for learning loss from the impact of COVID19. We have held this program the past two school years. We used ESSER II to pay for some of the SFY 2023 wages. This is historically how much payroll cost for this program. Typically this is 8 classified workers to assist for 10-12 hours each week at \$10.93/hour depending how many days each week we are in session.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$14,003**Budgeted Expenditures in SFY 2024** \$17,350**Total Expenditures** \$31,353**Status**

Approved

Line Item ID: 234-3-0015

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

After School Enrichment Payroll Taxes

Account Number

93 1000 221 000 111

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

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

Payroll tax for After School Programming for K-5 students serving approximately 75-90 students, to provide additional learning opportunities to make up for learning loss from the impact of COVID19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$2,869**Budgeted Expenditures in SFY 2024** \$3,431**Total Expenditures** \$6,300**Status**

Approved

Line Item ID: 234-3-0016

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

After School Enrichment SUTA Taxes

Account Number

93 1000 260 000 111

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

SUTA for After School Programming for K-5 students serving approximately 75-90 students, to provide additional learning opportunities to make up for learning loss from the impact of COVID19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$375**Budgeted Expenditures in SFY 2024** \$449**Total Expenditures** \$824**Status**

Approved

Line Item ID: 234-3-0017

Allocation Type

Direct Allocation

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

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

Account Name

After School Enrichment Supplies

Account Number

93 1000 610 000 111

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

Supplies for After School Programming for K-5 students serving approximately 75-90 students, to provide additional learning opportunities to make up for learning loss from the impact of COVID19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$500**Budgeted Expenditures in SFY 2024** \$500**Total Expenditures** \$1,000**Status**

Approved

Line Item ID: 234-3-0018

Allocation Type

Direct Allocation

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

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

Account Name

After School Tutoring Certified

Account Number

93 1000 115 000 012

Function Code

1000 - Instruction

Object Code115 - Temporary Certified Substitutes'
Salaries for Certified Staff**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**

Certified Wages: After School tutoring to be provided in small groups, starting with the elementary levels, but to expand to additional grades to provide additional learning opportunities to help with learning loss during COVID19. This is starting up in SFY 2023 so we only had a partial year. The calculation is for 112 days at \$30/hour for 10 certified teachers (SFY23) and 165 days at \$30/hour for 10 certified teachers (SFY23).

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	\$33,600
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Budgeted Expenditures in SFY 2024	\$49,500
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Total Expenditures	<u>\$83,100</u>
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Status

Approved

Line Item ID: 234-3-0019

Allocation Type

Direct Allocation

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

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

Account Name

After School Tutoring Payroll Taxes

Account Number

93 1000 221 000 012

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

Allowable Use11B - Planning and implementing
supplemental after-school programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Payroll Taxes: After School tutoring to be provided in small groups, starting with the elementary levels, but to expand to additional grades to provide additional learning opportunities to help with learning loss during COVID19/

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$2,570
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Budgeted Expenditures in SFY 2024	\$3,787
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Total Expenditures	<u>\$6,357</u>
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Status

Approved

Line Item ID: 234-3-0020

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

After School Tutoring SUTA

Account Number

93 1000 260 000 012

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

SUTA: After School tutoring to be provided in small groups, starting with the elementary levels, but to expand to additional grades to provide additional learning opportunities to help with learning loss during COVID19/

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$336**Budgeted Expenditures in SFY 2024** \$495**Total Expenditures** \$831**Status**

Approved

Line Item ID: 234-3-0021

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

After School Tutoring Supplies

Account Number

93 1000 610 000 012

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

Instructional supplies: After School tutoring to be provided in small groups, starting with the elementary levels, but to expand to additional grades to provide additional learning opportunities to help with learning loss during COVID19/

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

Approved

Line Item ID: 234-3-0022

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

After School Tutoring Transportation

Account Number

93 2700 125 000 012

Function Code

2700 - Student Transportation Services

Object Code

125 - Temporary Salaries for Non-Certified Staff

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

Transportation of students from After School tutoring to be provided in small groups, starting with the elementary levels, but to expand to additional grades to provide additional learning opportunities to help with learning loss during COVID19. This is calculated by taking \$18.00/hour by 2 hours by 112 days for SFY23 and approximately \$18.25/hour by 2 hours by 158 days for 1 bus driver.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$4,060**Budgeted Expenditures in SFY 2024** \$5,775**Total Expenditures** \$9,835**Status**

Approved

Line Item ID: 234-3-0023

Allocation Type

Direct Allocation

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

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

Account NameAfter School Tutoring Transportation
Payroll Taxes**Account Number**

93 2700 221 000 012

Function Code

2700 - Student Transportation Services

Object Code

221 - FICA - Employer's Contribution

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

Payroll Tax for transportation of students from After School tutoring to be provided in small groups, starting with the elementary levels, but to expand to additional grades to provide additional learning opportunities to help with learning loss during COVID19/

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$311**Budgeted Expenditures in SFY 2024** \$442**Total Expenditures** \$753**Status**

Approved

Line Item ID: 234-3-0024

Allocation Type

Direct Allocation

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

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

Account NameAfter School Tutoring Transportation
SUTA**Account Number**

93 2700 260 000 012

Function Code

2700 - Student Transportation Services

Object Code

260 - Unemployment Compensation

Allowable Use11B - Planning and implementing
supplemental after-school programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

SUTA for transportation of students from After School tutoring to be provided in small groups, starting with the elementary levels, but to expand to additional grades to provide additional learning opportunities to help with learning loss during COVID19/

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$39
Budgeted Expenditures in SFY 2024	\$73
Total Expenditures	<u>\$112</u>

Status

Approved

Line Item ID: 234-3-0025

Allocation Type

Direct Allocation

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

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

Account NameAfter School Tutoring Transportation
Fuel**Account Number**

93 2700 626 000 012

Function Code

2700 - Student Transportation Services

Object Code

626 - Gasoline

Allowable Use11B - Planning and implementing
supplemental after-school programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Fuel for transportation of students from After School tutoring to be provided in small groups, starting with the elementary levels, but to expand to additional grades to provide additional learning opportunities to help with learning loss during COVID19/

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,070
Budgeted Expenditures in SFY 2024	\$1,310
Total Expenditures	<u>\$2,380</u>

Status

Approved

Line Item ID: 234-3-0026

<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>	
Extended School Year Certified	93 1000 115 600 211	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	115 - Temporary Certified Substitutes' Salaries for Certified Staff	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		
Classified Staff: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer learning for those needing additional special education services. This will be for half days and be open to identified students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding. This would be approximately 5 classified staff at 40 hours a week for 4 weeks at an approximate wage of \$15/hour.		
Budgeted Expenditures in SFY 2021	\$0	
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$14,000	
Budgeted Expenditures in SFY 2024	\$14,000	
Total Expenditures	\$28,000	<div> <u>Status</u> Approved </div>

<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>	
Extended School Year Classified	93 1000 125 600 211	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	125 - Temporary Salaries for Non-Certified Staff	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

Classified Staff: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer learning for those needing additional special education services. This will be for half days and be open to identified students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding. This is calculated using SFY 2022 labor costs, increased to allow for 4 weeks of learning, even though continuing at half a day. This would be approximately 16 staff working between 2-3 hours per day.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$15,333	
Budgeted Expenditures in SFY 2024	\$15,333	
Total Expenditures	\$30,666	

Allocation Type

Direct Allocation

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

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

Account Name

Extended School Year Payroll Tax

Account Number

93 1000 221 600 211

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

Allowable Use

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

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

Payroll Tax: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer learning for those needing additional special education services. This will be for half days and be open to identified students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$2,244
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Budgeted Expenditures in SFY 2024	\$2,244
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Total Expenditures	\$4,488
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Status

Approved

Line Item ID: 234-3-0029

Allocation Type

Direct Allocation

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

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

Account Name

Extended School Year SUTA

Account Number

93 1000 260 600 211

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

SUTA: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer learning for those needing additional special education services. This will be for half days and be open to identified students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

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	\$293
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Budgeted Expenditures in SFY 2024	\$293
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Total Expenditures	\$586
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Status

Approved

Line Item ID: 234-3-0030

<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>	
Extended School Year Supplies	93 1000 610 600 211	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	610 - General Supplies and Materials	11A - Planning and implementing summer learning or enrichment programs.

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

Supplies: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer learning for those needing additional special education services. This will be for half days and be open to identified students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

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

Status
Approved

<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>	
Extended School Year Transportation	93 2700 125 600 211	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
2700 - Student Transportation Services	125 - Temporary Salaries for Non-Certified Staff	11A - Planning and implementing summer learning or enrichment programs.

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

Transportation Wages: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer learning for those needing additional special education services. This will be for half days and be open to identified students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding. This would be approximately 6 drivers and one bus monitor and was calculated using the cost of the SFY 2022 program paid out of special education CRSSA funds. This continues that program.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$9,500	
Budgeted Expenditures in SFY 2024	\$9,500	
Total Expenditures	\$19,000	

<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>	
Extended School Year Transportation PR Tax		93 2700 221 600 211	
<u>Function Code</u>		<u>Object Code</u>	
2700 - Student Transportation Services		221 - FICA - Employer's Contribution	
		<u>Allowable Use</u>	
		11A - Planning and implementing summer learning or enrichment programs.	

Please describe the expenditures within the account and how they will address a COVID-19 need			
Transportation Payroll tax: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer learning for those needing additional special education services. This will be for half days and be open to identified students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.			
Budgeted Expenditures in SFY 2021	\$0		
Budgeted Expenditures in SFY 2022	\$0		
Budgeted Expenditures in SFY 2023	\$727		
Budgeted Expenditures in SFY 2024	\$727		
Total Expenditures	\$1,454		
			<u>Status</u>
			Approved

<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>	
Extended School Year Transportation SUTA		93 2700 260 600 211	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>	
2700 - Student Transportation Services	260 - Unemployment Compensation	11A - Planning and implementing summer learning or enrichment programs.	

Please describe the expenditures within the account and how they will address a COVID-19 need			
Transportation SUTA: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer learning for those needing additional special education services. This will be for half days and be open to identified students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.			
Budgeted Expenditures in SFY 2021	\$0		
Budgeted Expenditures in SFY 2022	\$0		
Budgeted Expenditures in SFY 2023	\$96		
Budgeted Expenditures in SFY 2024	\$96		
Total Expenditures	\$192		
			<u>Status</u>
			Approved

<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>	
Extended School Year Transportation Fuel	93 2700 626 600 211	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
2700 - Student Transportation Services	626 - Gasoline	11A - Planning and implementing summer learning or enrichment programs.

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

Transportation Fuel: Additional summer learning opportunities for students to address loss of learning due to COVID 19. 4 weeks of summer learning for those needing additional special education services. This will be for half days and be open to identified students. This would take place in June each summer. Staff will be working outside of their contract. This will be combined with additional summer opportunities provided from other sources of funding.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$1,010	
Budgeted Expenditures in SFY 2024	\$1,010	
Total Expenditures	<u>\$2,020</u>	

<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>	
Certified Teacher	93 1000 111 000 012	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	111 - Full-Time Certified Salaries	12 - Addressing learning loss among students, including vulnerable populations.

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

Four (4) Teaching positions to accommodate. Two (2) would be assigned to special education and two (2) would be assigned specifically for intervention help minimize the class size to be able to maintain spacing of students in regard to COVID19. Two special education positions are based upon a MS, Step 1 on our salary schedule, which is \$44,825. One of the intervention positions is based upon a MS, Step 1 on our salary schedule, which is \$44,825 and the second is based on a BS, Step 1 on our salary schedule, which is \$41,506. For SFY 2023, salaries were based upon a half year as these positions would be added with the 2nd semester. For SFY 2024, this would be full-year positions. The special education positions are imperative as we have seen a material increase of 16% in the number of students identified for special education services after COVID. This was especially evident in early grade levels. Special education staff will be addressing the learning loss experienced by students due to not have early intervention special education instruction due to COVID19 when they were not in-person or missed multiple days due to quarantine or isolation. Additional personnel will be used to close gaps and provide more individualized instruction.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$87,990	
Budgeted Expenditures in SFY 2024	\$176,500	
Total Expenditures	\$264,490	

Allocation Type

Direct Allocation

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

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

Account Name

Classroom Paraeducators

Account Number

93 1000 121 000 012

Function Code

1000 - Instruction

Object Code

121 - Full-Time Non-Certified Salaries

Allowable Use

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

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

Two(2) new paraeducator positions to provide additional one-on-one help for students to help with learning loss due to COVID19. These paraeducators would work with special education students. For SFY 2023, this was based on 630 hours at \$15/hour multiplied by two positions. For SFY 2024, this was based on 1260 hours at \$15/hour multiplied by two positions.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$18,900
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Budgeted Expenditures in SFY 2024	\$37,800
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Total Expenditures	\$56,700
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Status

Approved

Line Item ID: 234-3-0037

Allocation Type

Direct Allocation

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

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

Account Name

Instructional Aide

Account Number

93 1000 121 000 012

Function Code

1000 - Instruction

Object Code

121 - Full-Time Non-Certified Salaries

Allowable Use

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

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

Two(2) new instructional aides to provide additional one-on-one help for students to help with learning loss due to COVID19. Compensation is at \$12.50/hour for 1312.50 hours and then \$13.25/hour for 1260.00 hours. This positions are in our Student Success Center (SSC) which specifically is structured to provide additional intervention help with smaller classroom size. Reviewing the student demographics in that space 100% of the students would fall under the criteria of a student subgroup.

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	\$33,101
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Budgeted Expenditures in SFY 2024	\$34,756
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Total Expenditures	\$67,857
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Status

Approved

Line Item ID: 234-3-0038

Allocation Type

Direct Allocation

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

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

Account Name

Instructional Fringe

Account Number

93 1000 210 000 012

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

Health Insurance on eight (8) new instructional positions to provide additional instructional help to address learning loss due to COVID-19. These staff are listed on 234-3-0035 (3), 234-3-0035 (1), 234-3-0036 (2), and 234-3-037 (2).

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$33,787**Budgeted Expenditures in SFY 2024** \$55,296**Total Expenditures** \$89,083**Status**

Approved

Line Item ID: 234-3-0039

Allocation Type

Direct Allocation

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

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

Account Name

Instructional Payroll Tax

Account Number

93 1000 221 000 012

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

Allowable Use

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

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

Payroll tax on eight (8) new instructional positions to provide additional instructional help to address learning loss due to COVID-19. These staff are listed on 234-3-0035 (3), 234-3-0035 (1), 234-3-0036 (2), and 234-3-037 (2).

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$12,503**Budgeted Expenditures in SFY 2024** \$22,268**Total Expenditures** \$34,771**Status**

Approved

Line Item ID: 234-3-0040

Allocation Type

Direct Allocation

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

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

Account Name

Instructional SUTA

Account Number

93 1000 260 000 012

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

SUTA on eight (8) new instructional positions to provide additional instructional help to address learning loss due to COVID-19. These staff are listed on 234-3-0035 (3), 234-3-0035 (1), 234-3-0036 (2), and 234-3-037 (2).

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,400**Budgeted Expenditures in SFY 2024** \$2,905**Total Expenditures** \$4,305**Status**

Approved

Line Item ID: 234-3-0041

Allocation Type

Direct Allocation

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

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

Account Name

Instructional Supplies

Account Number

93 1000 610 000 012

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

Instructional supplies for new instructional positions to provide additional instructional help to address learning loss due to COVID-19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$2,750**Budgeted Expenditures in SFY 2024** \$3,500**Total Expenditures** \$6,250**Status**

Approved

Line Item ID: 234-3-0042

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

Counselors

Account Number

93 2120 111 000 016

Function Code

2120 - Guidance Services

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

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

School counselors play an instrumental part of a student's academic journey and act as the liaison for various resources a students well-being. We have added a counselor at the middle school and high school levels to provide additional resources to students as they navigate after COVID19. These were the students who will graduate the soonest and thus have less time to make up for the time that was lost due to COVID19. The high school counselor is \$46291 and the middle school counselor is \$49436. These amounts are based on our salary schedule and both positions come with extended days. These days can be used before and after the start of school to provide outreach to students to stay connected and will allow for the proper assessments and tracking student data to put in place individual plans of study for grades 6th - 12th. This expense was chosen specifically to respond to students' academic needs due to the loss of learning with COVID19. This will allow time for counselors to visit with more individual students. 60% of our student population come from low-income families.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$95,727
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Budgeted Expenditures in SFY 2024	\$98,598
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Total Expenditures	<u>\$194,325</u>
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Status

Approved

Line Item ID: 234-3-0043

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

Counselor Fringe

Account Number

93 2120 210 000 016

Function Code

2120 - Guidance 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

Health Insurance: School counselors play an instrumental part of a student's academic journey and act as the liaison for various resources a student's well-being. We have added a counselor at the middle school and high school levels to provide additional resources to students as they navigate after COVID19. These were the students who will graduate the soonest and thus have less time to make up for the time that was lost due to COVID19.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$12,288
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Budgeted Expenditures in SFY 2024	\$12,288
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Total Expenditures	\$24,576
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Status

Approved

Line Item ID: 234-3-0044

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

Counselor Payroll Tax

Account Number

93 2120 221 000 016

Function Code

2120 - Guidance Services

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

Payroll Tax: School counselors play an instrumental part of a student's academic journey and act as the liaison for various resources a student's well-being. We have added a counselor at the middle school and high school levels to provide additional resources to students as they navigate after COVID19. These were the students who will graduate the soonest and thus have less time to make up for the time that was lost due to COVID19.

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	\$7,323
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Budgeted Expenditures in SFY 2024	\$7,543
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Total Expenditures	\$14,866
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Status

Approved

Line Item ID: 234-3-0045

Allocation Type

Direct Allocation

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

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

Account Name

Counselor SUTA

Account Number

93 2120 260 000 016

Function Code

2120 - Guidance 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

SUTA: School counselors play an instrumental part of a student's academic journey and act as the liaison for various resources a students well-being. We have added a counselor at the middle school and high school levels to provide additional resources to students as they navigate after COVID19. These were the students who will graduate the soonest and thus have less time to make up for the time that was lost due to COVID19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$957**Budgeted Expenditures in SFY 2024** \$986**Total Expenditures** \$1,943**Status**

Approved

Line Item ID: 234-3-0046

Allocation Type

Direct Allocation

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

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

Account Name

Counselor Supplies

Account Number

93 2120 610 000 016

Function Code

2120 - Guidance Services

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

Counseling Supplies: School counselors play an instrumental part of a student's academic journey and act as the liaison for various resources a students well-being. We have added a counselor at the middle school and high school levels to provide additional resources to students as they navigate after COVID19. These were the students who will graduate the soonest and thus have less time to make up for the time that was lost due to COVID19.

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

Approved

Line Item ID: 234-3-0047

Allocation Type

Direct Allocation

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

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

Account Name

Speech Pathologist

Account Number

93 2152 111 000 016

Function Code

2152 - Speech Pathology Services

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

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

The number of identified students needing speech therapy services increased from # before COVID to # at the end of the 21-22 school year. The required masking of faces/lips was hard on developing students. We have added an additional speech pathologist to help with those needs.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$70,008
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Budgeted Expenditures in SFY 2024	\$73,508
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Total Expenditures	\$143,516
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Status

Approved

Line Item ID: 234-3-0048

Allocation Type

Direct Allocation

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

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

Account Name

Speech Pathologist Fringe

Account Number

93 2152 210 000 016

Function Code

2152 - Speech Pathology 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

Health Insurance: The number of identified students needing speech therapy services increased from # before COVID to # at the end of the 21-22 school year. The required masking of faces/lips was hard on developing students. We have added an additional speech pathologist to help with those needs.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$6,144
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Budgeted Expenditures in SFY 2024	\$6,144
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Total Expenditures	\$12,288
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Status

Approved

Line Item ID: 234-3-0049

Allocation Type

Direct Allocation

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

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

Account Name

Speech Pathologist Payroll Tax

Account Number

93 2152 221 000 016

Function Code

2152 - Speech Pathology Services

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

Payroll Tax: The number of identified students needing speech therapy services increased from # before COVID to # at the end of the 21-22 school year. The required masking of faces/lips was hard on developing students. We have added an additional speech pathologist to help with those needs.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$5,356
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Budgeted Expenditures in SFY 2024	\$5,623
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Total Expenditures	\$10,979
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Status

Approved

Line Item ID: 234-3-0050

Allocation Type

Direct Allocation

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

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

Account Name

Speech Pathologist SUTA

Account Number

93 2152 260 000 016

Function Code

2152 - Speech Pathology 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

SUTA: The number of identified students needing speech therapy services increased from # before COVID to # at the end of the 21-22 school year. The required masking of faces/lips was hard on developing students. We have added an additional speech pathologist to help with those needs.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$700
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Budgeted Expenditures in SFY 2024	\$735
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Total Expenditures	\$1,435
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Status

Approved

Line Item ID: 234-3-0051

Allocation Type

Direct Allocation

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

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

Account Name

Speech Supplies

Account Number

93 2152 610 000 016

Function Code

2152 - Speech Pathology Services

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

Speech Supplies: The number of identified students needing speech therapy services increased from # before COVID to # at the end of the 21-22 school year. The required masking of faces/lips was hard on developing students. We have added an additional speech pathologist to help with those needs.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$500
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Budgeted Expenditures in SFY 2024	\$500
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Total Expenditures	\$1,000
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Status

Approved

Line Item ID: 234-3-0052

Allocation Type

Direct Allocation

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

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

Account Name

Occupational Therapist

Account Number

93 2160 111 000 016

Function Code

2160 -

Object Code

111 - Full-Time Certified Salaries

Allowable Use

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

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

The number of identified students needing occupational therapy services increased from # before COVID to # at the end of the 21-22 school year. We have added an additional occupational therapist to help with those needs.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$76,995
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Budgeted Expenditures in SFY 2024	\$80,845
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Total Expenditures	\$157,840
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Status

Approved

Line Item ID: 234-3-0053

Allocation Type

Direct Allocation

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

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

Account Name

Occupational Therapist Fringe

Account Number

93 2160 210 000 016

Function Code

2160 -

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

Health Insurance: The number of identified students needing occupational therapy services increased from # before COVID to # at the end of the 21-22 school year. We have added an additional occupational therapist to help with those needs.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$6,144**Budgeted Expenditures in SFY 2024** \$6,144**Total Expenditures** \$12,288**Status**

Approved

Line Item ID: 234-3-0054

Allocation Type

Direct Allocation

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

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

Account Name

Occupational Therapist Payroll Tax

Account Number

93 2160 221 000 016

Function Code

2160 -

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

Payroll Tax: The number of identified students needing occupational therapy services increased from # before COVID to # at the end of the 21-22 school year. We have added an additional occupational therapist to help with those needs.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$5,890**Budgeted Expenditures in SFY 2024** \$6,185**Total Expenditures** \$12,075**Status**

Approved

Line Item ID: 234-3-0055

Allocation Type

Direct Allocation

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

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

Account Name

Occupational Therapist SUTA

Account Number

93 2160 260 000 016

Function Code

2160 -

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

SUTA: The number of identified students needing occupational therapy services increased from # before COVID to # at the end of the 21-22 school year. We have added an additional occupational therapist to help with those needs.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$770**Budgeted Expenditures in SFY 2024** \$808**Total Expenditures** \$1,578**Status**

Approved

Line Item ID: 234-3-0056

Allocation Type

Direct Allocation

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

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

Account Name

Occupational Supplies

Account Number

93 2160 610 000 016

Function Code

2160 -

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

OT Supplies: The number of identified students needing occupational therapy services increased from # before COVID to # at the end of the 21-22 school year. We have added an additional occupational therapist to help with those needs.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$500**Budgeted Expenditures in SFY 2024** \$500**Total Expenditures** \$1,000**Status**

Approved

Line Item ID: 234-3-0057

<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>	
Certified Teacher Additional Days	93 1000 115 600 004	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	115 - Temporary Certified Substitutes' Salaries for Certified Staff	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

Add 10 more days to Behavioral Teacher to be able to reach out to students during the summer months to check in on students and create a continuous contact for those students who have struggled and experienced an increase in behaviors after COVID19.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$3,848
Budgeted Expenditures in SFY 2024	\$3,963
Total Expenditures	<u>\$7,811</u>

Status
Approved

Allocation Type

Direct Allocation

Is 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 Teacher Payroll Tax

Account Number

93 1000 221 600 004

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

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

Payroll Tax: Add 10 more days to Behavioral Teacher to be able to reach out to students during the summer months to check in on students and create a continuous contact for those students who have struggled and experienced an increase in behaviors after COVID19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$294**Budgeted Expenditures in SFY 2024** \$303**Total Expenditures**

\$597**Status**

Approved

Line Item ID: 234-3-0059

<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>	
Certified Teacher SUTA	93 1000 260 600 004	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	260 - Unemployment Compensation	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

SUTA: Add 10 more days to Behavioral Teacher to be able to reach out to students during the summer months to check in on students and create a continuous contact for those students who have struggled and experienced an increase in behaviors after COVID19.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$38	
Budgeted Expenditures in SFY 2024	\$40	
Total Expenditures	\$78	

Allocation Type

Direct Allocation

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

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

Account Name

Classroom Supplies

Account Number

93 1000 610 000 004

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

Additional supplies due to expansion to a separate classroom space for students with increasing behavior incidences since COVID19. This will allow more one-on-one instruction. The loss of in-person learning for kids with behavioral issues has very dramatic. The structure they lost is noticeable and the number of incidences have increased since the pandemic. This is particularly been an issue for those in the elementary levels. Typically if a child misses even a few days, we see an increase in acting out upon their return. When students were quarantined at home, they did not receive the continuous help of the staff. This will allow more one-on-one instruction. This is an existing space that will become available when our preschool moves.

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

Approved

Line Item ID: 234-3-0061

Allocation Type

Direct Allocation

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

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

Account Name

Classroom Furniture

Account Number

93 1000 733 000 004

Function Code

1000 - Instruction

Object Code

733 - Furniture and Fixtures

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

Additional furnishings due to expansion to a separate classroom space for students with increasing behavior incidences since COVID19. The loss of in-person learning for kids with behavioral issues has very dramatic. The structure they lost is noticeable and the number of incidences have increased since the pandemic. This is particularly been an issue for those in the elementary levels. Typically if a child misses even a few days, we see an increase in acting out upon their return. When students were quarantined at home, they did not receive the continuous help of the staff. This will allow more one-on-one instruction. This is an existing space that will become available when our preschool moves.

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

Approved

Line Item ID: 234-3-0062

Allocation Type

Direct Allocation

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

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

Account Name

Classroom Lease - Preschool

Account Number

93 1000 441 500 013

Function Code

1000 - Instruction

Object Code

441 - Renting Land and Buildings

Allowable Use

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

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

Expansion of Preschool to provide 2 more classrooms and appropriate spacing of classrooms to allow for social distancing for COVID19 protocols. Expansion of preschool was an area that consistently came up in our community conversations as an increased need for students and our community. We are seeing an increase in students identified who need special education services. This would allow all of our preschool students to be served from one location. This is the amount for annual rental of the property for 17,000 square feet. This would include all maintenance, utilities, access to a kitchen, etc. The location will be at the previous location of our hospital, which was abandoned in February 2019. We did a survey of building a space or remodeling our current preschool. The cost was \$4.4 million to renovate and approximately \$8.3 million to build a new building with approximately \$17,000 square feet.

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	\$255,000
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Total Expenditures	\$255,000
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Status

Approved

Line Item ID: 234-3-0063

Allocation Type

Direct Allocation

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

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

Account Name

Certified Teacher Preschool

Account Number

93 1000 111 500 012

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

Add two certified teachers for expansion of Preschool to provide 2 more classrooms and appropriate spacing of classrooms to allow for social distancing for COVID19 protocols. Expansion of preschool was an area that consistently came up in our community conversations as an increased need for students and our community. We are seeing an increase in students identified who need special education services. This would allow all of our preschool students to be served from one location.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$89,650**Total Expenditures** \$89,650**Status**

Approved

Allocation Type

Direct Allocation

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

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

Account Name

Paraeducator Preschool

Account Number

93 1000 121 500 012

Function Code

1000 - Instruction

Object Code

121 - Full-Time Non-Certified Salaries

Allowable Use

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

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

Add two paraeducators to for expansion of Preschool to provide 2 more classrooms and appropriate spacing of classrooms to allow for social distancing for COVID19 protocols. Expansion of preschool was an area that consistently came up in our community conversations as an increased need for students and our community. We are seeing an increase in students identified who need special education services. This would allow all of our preschool students to be served from one location.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$37,800**Total Expenditures** \$37,800**Status**

Approved

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	NO - this item is not marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
Preschool Fringe	93 1000 210 500 012	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	210 - Group Insurance	12 - 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 health insurance cost due to additional staff for expansion of Preschool to provide 2 more classrooms and appropriate spacing of classrooms to allow for social distancing for COVID19 protocols. Expansion of preschool was an area that consistently came up in our community conversations as an increased need for students and our community. We are seeing an increase in students identified who need special education services. This would allow all of our preschool students to be served from one location.		
Budgeted Expenditures in SFY 2021	\$0	
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$0	
Budgeted Expenditures in SFY 2024	\$24,574	<u>Status</u> Approved
Total Expenditures	\$24,574	

Allocation Type

Direct Allocation

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

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

Account Name

Preschool Payroll Tax

Account Number

93 1000 221 500 012

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

Allowable Use

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

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

Payroll tax cost due to additional staff for expansion of Preschool to provide 2 more classrooms and appropriate spacing of classrooms to allow for social distancing for COVID19 protocols. Expansion of preschool was an area that consistently came up in our community conversations as an increased need for students and our community. We are seeing an increase in students identified who need special education services. This would allow all of our preschool students to be served from one location.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$9,738**Total Expenditures** \$9,738**Status**

Approved

Line Item ID: 234-3-0067

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	NO - this item is not marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
Preschool SUTA	93 1000 260 500 012	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	260 - Unemployment Compensation	12 - Addressing learning loss among students, including vulnerable populations.

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

SUTA due to additional staff for expansion of Preschool to provide 2 more classrooms and appropriate spacing of classrooms to allow for social distancing for COVID19 protocols. Expansion of preschool was an area that consistently came up in our community conversations as an increased need for students and our community. We are seeing an increase in students identified who need special education services. This would allow all of our preschool students to be served from one location.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,286
Total Expenditures	\$1,286

<u>Status</u>
Approved

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	NO - this item is not marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
Preschool Supplies	93 1000 610 500 012	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	610 - General Supplies and Materials	12 - Addressing learning loss among students, including vulnerable populations.

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

Classroom supplies due to expansion of Preschool to provide 2 more classrooms and appropriate spacing of classrooms to allow for social distancing for COVID19 protocols. Expansion of preschool was an area that consistently came up in our community conversations as an increased need for students and our community. We are seeing an increase in students identified who need special education services. This would allow all of our preschool students to be served from one location.

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

Allocation Type

Direct Allocation

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

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

Account Name

Preschool Technology

Account Number

93 1000 653 500 012

Function Code

1000 - Instruction

Object Code

653 - Software

Allowable Use

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

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

Initial purchase of additional technology to support expansion of Preschool to provide 2 more classrooms and appropriate spacing of classrooms to allow for social distancing for COVID19 protocols. Expansion of preschool was an area that consistently came up in our community conversations as an increased need for students and our community. We are seeing an increase in students identified who need special education services. This would allow all of our preschool students to be served from one location.

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

Approved

Line Item ID: 234-3-0070

Allocation Type

Direct Allocation

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

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

Account Name

Preschool Furniture & Fixtures

Account Number

93 1000 733 500 012

Function Code

1000 - Instruction

Object Code

733 - Furniture and Fixtures

Allowable Use

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

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

Expansion of Preschool to provide 2 more classrooms and appropriate spacing of classrooms to allow for social distancing for COVID19 protocols. Expansion of preschool was an area that consistently came up in our community conversations as an increased need for students and our community. We are seeing an increase in students identified who need special education services. This would allow all of our preschool students to be served from one location.

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

Approved

Line Item ID: 234-3-0071

Allocation Type

Direct Allocation

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

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

Account Name

Professional Development

Account Number

93 2213 330 000 803

Function Code

2213 - Instructional Staff Training Services

Object Code

330 - Professional Employee Training and Development Services

Allowable Use

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

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

PLC training including on-site training twice a year for all certified staff (185) and conference training for 10 staff, including administrators and certified staff, for professional development to help address student learning loss attributed to COVID19. This also includes one week of workshops geared toward staff mental health. This training is specific to addressing how to modify teaching to help students learn and comprehend versus just teaching the material. We have also set aside time within our calendar for collaboration time which allows the content areas to discuss subgroups and how to address those areas. Special education, English learners, and classroom teachers are all involved in this training.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$24,151

Budgeted Expenditures in SFY 2024 \$16,000

Total Expenditures \$40,151

Status

Approved

Line Item ID: 234-3-0072

Allocation Type

Direct Allocation

Is 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 Coaches Additional Days

Account Number

93 2213 115 000 803

Function Code

2213 - Instructional Staff Training Services

Object Code

115 - Temporary Certified Substitutes' Salaries for Certified Staff

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

Add 10 additional days to two instructional coaches to provide additional hands on assistance to teachers as they put into practice the training to address student learning loss attributed to COVID19.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$6,922

Budgeted Expenditures in SFY 2024 \$6,922

Total Expenditures \$13,844

Status

Approved

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	NO - this item is not marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
Staff Training	93 2213 115 000 803	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
2213 - Instructional Staff Training Services	115 - Temporary Certified Substitutes' Salaries for Certified Staff	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

Behavioral Management System training to address increased behavioral issues due to COVID19. This will help staff safely respond to student acting out with behaviors. This will train 68 staff over 4 days paying at our curricular rate of \$20/hour. Since the pandemic, we have seen an increase in student behaviors and social emotional needs. Through the implementation of a systematic behavioral management system, staff will work to create consistency for students across classrooms. In addition to creating stability throughout the building, this implementation will also reinforce desired behaviors and appropriate social responses. Our behavioral team has been meeting monthly, but will finalize the particular module/program the spring SFY 2023 semester to then put in place training during the summer.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$38,080	
Budgeted Expenditures in SFY 2024	\$38,080	
Total Expenditures	\$76,160	

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	NO - this item is not marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
Staff Training	93 2213 115 000 803	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
2213 - Instructional Staff Training Services	115 - Temporary Certified Substitutes' Salaries for Certified Staff	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

LTRS Curriculum Work during the summer to help teachers gain more skills to help students with literacy which students have struggled after going through the COVID19 pandemic. This will train 68 staff over 4 days paying our curricular rate of \$20/hour. According to our fall district MAP data, we currently have a high percentage of students below benchmark in reading (K-59%, 1st-68%, 2nd-80%, 3rd-72%). LTRStraining will work to build foundational reading skills and strategies into classroom reading instruction. Students will directly benefit during their core reading instruction, as well as during their reading interventions.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$38,080	
Budgeted Expenditures in SFY 2024	\$38,080	
Total Expenditures	\$76,160	

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	NO - this item is not marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
Staff Training	93 2213 115 000 803	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
2213 - Instructional Staff Training Services	115 - Temporary Certified Substitutes' Salaries for Certified Staff	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

Leadership development through the use of a summer institute working on Professional Learning Community implementation to help address learning loss with students due to COVID19. This will train 70 staff over 4 days paying our curricular rate of \$20/hour. Further leadership development of staff helps to ensure that those with the most information about student needs and growth are driving the conversations about learning and mastery. This summer institute will equip teachers to recognize, assess, and respond to student academic, social, and emotional needs through a variety of skills, resources, and supports.

Budgeted Expenditures in SFY 2021	\$0	<div><u>Status</u></div> <div>Approved</div>
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$39,200	
Budgeted Expenditures in SFY 2024	\$39,200	
Total Expenditures	\$78,400	

Allocation Type

Direct Allocation

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

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

Account Name

Professional Development

Account Number

93 2213 330 000 803

Function Code2213 - Instructional Staff Training
Services**Object Code**330 - Professional Employee Training
and Development Services**Allowable Use**3 - Providing principals and other
school leaders with resources to
address individual school needs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Professional learning community workshops geared toward increased awareness of student learning due to COVID19. Through the use of PLCs, USD 234 will ensure the representation of subgroups through the structuring of teams. PLC work will focus on the identification of priority standards, directly related to current student performance and needs, as well as building common assessments to ensure student learning. Through the use of these assessments, teachers will be able to identify student gaps and additional needs. Further data analysis will help to identify the impact on various subgroups as well as unknown biases that may be present. Additional training in the PLC model will also assist with interventions and strategies to ensure academic, social, and emotional success.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$20,000**Budgeted Expenditures in SFY 2024** \$20,000**Total Expenditures** \$40,000**Status**

Approved

Line Item ID: 234-3-0077

Allocation Type

Direct Allocation

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

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

Account Name

Substitutes for PD

Account Number

93 2213 125 000 803

Function Code2213 - Instructional Staff Training
Services**Object Code**125 - Temporary Salaries for Non-
Certified Staff**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**

Substitutes for Certified Staff attending professional development to help address student learning loss attributed to COVID19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$14,211**Budgeted Expenditures in SFY 2024** \$14,211**Total Expenditures** \$28,422**Status**

Approved

Line Item ID: 234-3-0078

Allocation Type

Direct Allocation

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

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

Account Name

New Staff Training

Account Number

93 2213 115 000 803

Function Code

2213 - Instructional Staff Training
Services

Object Code

115 - Temporary Certified Substitutes'
Salaries for Certified Staff

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

Due to a large amount of retirements due the COVID19 pandemic, we have had a significant turnover in staff. This will allow us to bring in new teaching staff to the district for 2 days prior to the start of the year to familiarize them with procedures and processes related to COVID19. This will make them better aware of available district resources.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$5,600

Budgeted Expenditures in SFY 2024 \$5,600

Total Expenditures \$11,200

Status

Approved

Line Item ID: 234-3-0079

Allocation Type

Direct Allocation

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

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

Account Name

Training Payroll Tax

Account Number

93 2213 221 000 803

Function Code

2213 - Instructional Staff Training
Services

Object Code

221 - FICA - Employer's Contribution

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

Payroll Tax: Related payroll taxes on training gross related to COVID-19 as detailed in lines above.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$12,400

Budgeted Expenditures in SFY 2024 \$12,400

Total Expenditures \$24,800

Status

Approved

Line Item ID: 234-3-0080

Allocation Type

Direct Allocation

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

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

Account Name

Training SUTA

Account Number

93 2213 260 000 803

Function Code2213 - Instructional Staff Training
Services**Object Code**

260 - Unemployment Compensation

Allowable Use3 - Providing principals and other
school leaders with resources to
address individual school needs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

SUTA: Related payroll taxes on training gross related to COVID-19 as detailed in lines above.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,621**Budgeted Expenditures in SFY 2024** \$1,621**Total Expenditures** \$3,242**Status**

Approved

Line Item ID: 234-3-0081

Allocation Type

Direct Allocation

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

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

Account Name

PD Supplies

Account Number

93 2213 610 000 803

Function Code2213 - Instructional Staff Training
Services**Object Code**

610 - General Supplies and Materials

Allowable Use3 - Providing principals and other
school leaders with resources to
address individual school needs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Professional Development materials for PLC training for staff to have training for student learning loss attributed to COVID19.

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

Approved

Line Item ID: 234-3-0082

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	NO - this item is not marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
Technology Software	93 1000 653 000 009	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	653 - Software	9 - Purchasing educational technology (including hardware, software, and connectivity) for the LEA's students.

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

Educational Software to allow LEA students to work in-person or while in temporary remote status due to COVID 19. Software (Zoom) (\$1941/\$3881) allows teachers to check in with students so that students can continue learning and provides teachers with access to professional development resources. Screencastify (\$1044) allows for recording of lessons to allow additional learning opportunities. Power School plug-ins (\$628) allow for tracking of data.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$1,941	
Budgeted Expenditures in SFY 2024	\$5,553	
Total Expenditures	\$7,494	

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	NO - this item is not marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
Student Needs Supplies	93 1000 610 000 004	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	610 - General Supplies and Materials	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

Connecting families with community resources for those disengaged due to COVID 19, specifically to address the unique needs of low-income students. This will help address basic needs of these students that prevent or discourage them from coming to school. Supplies to include lice kits, essential clothing, nursing supplies, and classroom supplies.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$1,870	
Budgeted Expenditures in SFY 2024	\$1,870	
Total Expenditures	\$3,740	

Allocation Type

Direct Allocation

Is this 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 Supplies

Account Number

93 1000 610 000 016

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

Additional Instructional supplies for classrooms to limit sharing of resources and to offset increases in costs due to COVID19. We allocated this as \$200 for 160 classroom teachers. Teachers are the most likely to be in-tune with their students. This SFY2023, we spent \$34,120 on elementary school supplies out of a donation and grant we received. This was in addition to the normal school supply lines we have in place.

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	\$32,000
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Budgeted Expenditures in SFY 2024	\$32,000
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Total Expenditures	\$64,000
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Status

Approved

Line Item ID: 234-3-0085

Allocation Type

Direct Allocation

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

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

Account Name

Help Desk Technician

Account Number

93 2230 121 000 009

Function Code

2230 -

Object Code

121 - Full-Time Non-Certified Salaries

Allowable Use

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

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

Hire IT staff to implement and support additional technology purchased due to COVID 19 pandemic.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$12,210
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Budgeted Expenditures in SFY 2024	\$30,160
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Total Expenditures	\$42,370
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Status

Approved

Line Item ID: 234-3-0086

Allocation Type

Direct Allocation

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

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

Account Name

Help Desk Technician Payroll Tax

Account Number

93 2230 221 000 009

Function Code

2230 -

Object Code

221 - FICA - Employer's Contribution

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

Payroll Tax: Hire IT staff to implement and support additional technology purchased due to COVID 19 pandemic.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$1,056**Budgeted Expenditures in SFY 2024** \$2,609**Total Expenditures** \$3,665**Status**

Approved

Line Item ID: 234-3-0087

Allocation Type

Direct Allocation

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

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

Account Name

Help Desk Technician SUTA

Account Number

93 2230 260 000 009

Function Code

2230 -

Object Code

260 - Unemployment Compensation

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

SUTA: Hire IT staff to implement and support additional technology purchased due to COVID 19 pandemic.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$4,096**Budgeted Expenditures in SFY 2024** \$6,144**Total Expenditures** \$10,240**Status**

Approved

Line Item ID: 234-3-0088

Allocation Type

Direct Allocation

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

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

Account Name

Substitutes

Account Number

93 1000 115 000 016

Function Code

1000 - Instruction

Object Code115 - 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**

Increased sub pay rate to \$30/hour if a certified teacher subs on their plan in regard to sub shortage and increased demand for subs during COVID19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$9,403**Budgeted Expenditures in SFY 2024** \$9,403**Total Expenditures** \$18,806**Status**

Approved

Line Item ID: 234-3-0089

Allocation Type

Direct Allocation

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

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

Account Name

Substitutes Payroll Tax

Account Number

93 1000 221 000 016

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

Allowable Use16 - Other activities necessary to
maintain LEA operations and services
and employ existing LEA staff.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Payroll Tax: Increased sub pay rate to \$30/hour if a certified teacher subs on their plan in regard to sub shortage and increased demand for subs during COVID19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$719**Budgeted Expenditures in SFY 2024** \$719**Total Expenditures** \$1,438**Status**

Approved

Line Item ID: 234-3-0090

Allocation Type

Direct Allocation

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

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

Account Name

Substitutes SUTA

Account Number

93 1000 260 000 016

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

SUTA: Increased sub pay rate to \$30/hour if a certified teacher subs on their plan in regard to sub shortage and increased demand for subs during COVID19.

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	\$94
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Budgeted Expenditures in SFY 2024	\$94
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Total Expenditures	<u>\$188</u>
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Status

Approved

Line Item ID: 234-3-0091

Allocation Type

Direct Allocation

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

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

Account Name

License Costs

Account Number

93 1000 250 000 016

Function Code

1000 - Instruction

Object Code

250 - Tuition Reimbursement

Allowable Use

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

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

Reimbursement for sub licenses for existing staff in order to maintain in-person learning in due to COVID19.

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	\$625
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Budgeted Expenditures in SFY 2024	\$1,250
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Total Expenditures	<u>\$1,875</u>
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Status

Approved

Line Item ID: 234-3-0092

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	NO - this item is not marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
Classified Cleaning	93 2610 125 000 015	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
2610 - Operation of Building	125 - Temporary Salaries for Non-Certified Staff	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		
Hourly pay for janitorial staff to maintain enhanced cleaning protocols due to COVID19. This is for an additional 455 hours at approximately \$14/hour for SFY 2023, and then 429 hours at \$14/hour for SFY 2024. Any additional hours over that would be paid from our general fund.		
Budgeted Expenditures in SFY 2021	\$0	
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$6,375	
Budgeted Expenditures in SFY 2024	\$6,000	
Total Expenditures	\$12,375	<div> <u>Status</u> Approved </div>

Allocation Type

Direct Allocation

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

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

Account Name

Classified Cleaning - Overtime

Account Number

93 2610 126 000 015

Function Code

2610 - Operation of Building

Object Code

126 - Overtime Salaries

Allowable Use

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

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

Overtime salaries for janitorial staff to maintain enhanced cleaning protocols due to COVID19. We are having difficulties due to labor shortages in getting substitutes to cover these hours. This also includes the quarterly installation/replacement of filters on sanitation devices. We would have 3 quarters of expense in SFY23 and 4 quarters of expense in SFY 2024. This is approximately 45 hours of overtime a quarter. The number of employees will vary as sometimes, one person will pick all of that up, but sometimes we've had as many as 6 custodians working overtime to cover work.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$3,000
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Budgeted Expenditures in SFY 2024	\$4,000
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Total Expenditures	\$7,000
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Status

Approved

Line Item ID: 234-3-0094

Allocation Type

Direct Allocation

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

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

Account Name

Classified Cleaning Payroll Taxes

Account Number

93 2610 221 000 015

Function Code

2610 - Operation of Building

Object Code

221 - FICA - Employer's Contribution

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

Payroll Tax: janitorial staff to maintain enhanced cleaning protocols due to COVID19.

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	\$717
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Budgeted Expenditures in SFY 2024	\$765
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Total Expenditures	\$1,482
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Status

Approved

Line Item ID: 234-3-0095

Allocation Type

Direct Allocation

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

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

Account Name

Classified Cleaning SUTA

Account Number

93 2610 260 000 015

Function Code

2610 - Operation of Building

Object Code

260 - Unemployment Compensation

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

SUTA: janitorial staff to maintain enhanced cleaning protocols due to COVID19.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$94**Budgeted Expenditures in SFY 2024** \$100**Total Expenditures** \$194**Status**

Approved

Line Item ID: 234-3-0096

Allocation Type

Direct Allocation

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

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

Account Name

Nursing Services

Account Number

93 2134 323 000 016

Function Code

2134 - Nursing Services

Object Code

323 - Student 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

Contracted with local health agency to have a full-time nurse at the high school level to prevent and respond to coronavirus student cases. The 2022-23 cost was covered by a separate grant that will not be available in 2023-24.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$49,000**Total Expenditures** \$49,000**Status**

Approved

Line Item ID: 234-3-0097

Allocation Type

Direct Allocation

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

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

Account Name

Premium Pay Certified

Account Number

93 1000 151 000 016

Function Code

1000 - Instruction

Object Code

151 - Additional compensation paid to teachers

Allowable Use

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

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

Certified Pay: USD 234 seeks to implement a plan for premium retention pay to retain and recruit employees under 2 CFR 200.430(f) federal guidance. COVID19 has impacted the district's ability to attract and retain staff. During the pandemic we have seen staff choose to exit the education sector. Premium pay will be \$1500 for staff new to the district and \$2000 for returning staff. Distribution will be on the November and April payrolls based upon current employees and completion of specific time frame.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$201,000**Budgeted Expenditures in SFY 2024** \$386,000**Total Expenditures** \$587,000**Status**

Approved

Line Item ID: 234-3-0098

Allocation Type

Direct Allocation

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

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

Account Name

Premium Pay Classified

Account Number

93 1000 152 000 016

Function Code

1000 - Instruction

Object Code

152 - Additional compensation paid to instructional aides and assistants

Allowable Use

16 - Other activities necessary to maintain LEA 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 Pay: USD 234 seeks to implement a plan for premium retention pay to retain and recruit employees under 2 CFR 200.430(f) federal guidance. COVID19 has impacted the district's ability to attract and retain staff. During the pandemic we have seen staff choose to exit the education sector. Premium pay will be \$1500 for staff new to the district and \$2000 for returning staff. Distribution will be on the November and April payrolls based upon current employees and completion of specific time frame.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$269,000**Budgeted Expenditures in SFY 2024** \$355,000**Total Expenditures** \$624,000**Status**

Approved

Line Item ID: 234-3-0099

Allocation Type

Direct Allocation

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

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

Account Name

Premium Pay Payroll Tax

Account Number

93 1000 221 000 016

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

Payroll Taxes: USD 234 seeks to implement a plan for premium retention pay to retain and recruit employees under 2 CFR 200.430(f) federal guidance. COVID19 has impacted the district's ability to attract and retain staff. During the pandemic we have seen staff choose to exit the education sector. Premium pay will be \$1500 for staff new to the district and \$2000 for returning staff. Distribution will be on the November and April payrolls based upon current employees and completion of specific time frame.

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	\$35,955
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Budgeted Expenditures in SFY 2024	\$56,690
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Total Expenditures	<u>\$92,645</u>
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Status

Approved

Line Item ID: 234-3-0100

Allocation Type

Direct Allocation

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

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

Account Name

Premium Pay SUTA

Account Number

93 1000 260 000 016

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

SUTA: USD 234 seeks to implement a plan for premium retention pay to retain and recruit employees under 2 CFR 200.430(f) federal guidance. COVID19 has impacted the district's ability to attract and retain staff. During the pandemic we have seen staff choose to exit the education sector. Premium pay will be \$1500 for staff new to the district and \$2000 for returning staff. Distribution will be on the November and April payrolls based upon current employees and completion of specific time frame.

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	\$4,700
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Budgeted Expenditures in SFY 2024	\$7,410
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Total Expenditures	<u>\$12,110</u>
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Status

Approved

<u>Allocation Type</u>	<u>Is this Item for the 20% Minimum Learning Loss Set Aside Expenditure</u>	
Direct Allocation	NO - this item is not marked for Learning Loss Set Aside Expenditure	
<u>Account Name</u>	<u>Account Number</u>	
Certified Teacher	93-1000-111-000-012	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	110 - Regular Certified Salaries	12 - Addressing learning loss among students, including vulnerable populations.

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

One (1) high school English teaching position to minimize the class size to be able to maintain spacing of students in regard to COVID19. The high school English teacher is based on a BS, Step 1 on our salary schedule, which is \$41,506. For SFY 2023, salary were based upon a half year as this position would be added with the 2nd semester. For SFY 2024, this would be a full-year position.

Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Approved
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$20,753	
Budgeted Expenditures in SFY 2024	\$42,025	
Total Expenditures	<hr/> \$62,778	