

ESSER III Change Overview and Table of Contents

Plan	DISTRICT PROFILES				KSDE RECOMMENDATIONS							
	District Number	District Name	Total Public School Students (FTE) ¹	% Students Approved for Free- or Reduced-Price Lunch ²	Total Direct and True Up Allocation	Previously Eligible	% Requested of Total Allocation Previously	Requested Change	Total Change Request Approved	Eligible net change for Task Force Review	% Eligible of Total Requested	Eligible Value Per Student (FTE) ¹
1	206	Remington-Whitewater	456	39%	\$ 532,416	\$ 476,408	89%	\$ 532,416	\$ 532,416.00	\$ 56,008	100%	\$ 1,168
2	211	Norton Community Schools	620	42%	\$ 988,108	\$ 718,108	73%	\$ 988,108	\$ 988,108.00	\$ 270,000	100%	\$ 1,595
3	281	Graham County	388	57%	\$ 591,113	\$ 561,780	95%	\$ 591,113	\$ 591,113.00	\$ 29,333	100%	\$ 1,525
4	310	Fairfield	265	58%	\$ 579,754	\$ 579,754	100%	\$ 573,406	\$ 573,406.00	\$ (6,348)	100%	\$ 2,164
5	353	Wellington	1,435	53%	\$ 2,652,443	\$ 2,302,443	87%	\$ 2,652,443	\$ 2,652,443.00	\$ 350,000	100%	\$ 1,848
6	355	Ellinwood Public Schools	414	46%	\$ 601,312	\$ 60,000	10%	\$ 540,954	\$ 540,954.00	\$ 480,954	100%	\$ 1,307
7	384	Blue Valley	208	26%	\$ 164,888	\$ 139,672	85%	\$ 164,888	\$ 164,888.00	\$ 25,216	100%	\$ 795
8	400	Smoky Valley	715	19%	\$ 635,713	\$ 598,092	94%	\$ 598,092	\$ 598,092.00	\$ -	100%	\$ 837
9	407	Russell County	807	55%	\$ 1,399,832	\$ 1,399,832	100%	\$ 1,379,496	\$ 1,379,496.00	\$ (20,336)	100%	\$ 1,710
10	408	Marion-Florence	463	44%	\$ 606,625	\$ 589,308	97%	\$ 606,625	\$ 606,625.00	\$ 17,317	100%	\$ 1,312
11	428	Great Bend	2,827	65%	\$ 5,972,365	\$ 3,791,868	63%	\$ 5,972,365	\$ 5,972,365.00	\$ 2,180,497	100%	\$ 2,113
12	443	Dodge City	6,772	80%	\$ 10,263,570	\$ 10,193,330	99%	\$ 10,263,570	\$ 10,263,570.00	\$ 70,240	100%	\$ 1,516
13	445	Coffeyville	1,659	77%	\$ 5,177,321	\$ 1,862,791	36%	\$ 4,003,814	\$ 4,003,814	\$ 2,141,023	100%	\$ 2,413
14	495	Ft Larned	820	50%	\$ 1,242,023	\$ 483,584	39%	\$ 1,002,996	\$ 1,002,996.00	\$ 519,412	100%	\$ 1,223
15	508	Baxter Springs	799	53%	\$ 1,952,087	\$ 1,851,750	95%	\$ 1,952,087	\$ 1,952,087	\$ 100,337	100%	\$ 2,442
Total			18,646	63%	\$ 33,359,570	\$ 25,608,720	77%	\$ 31,822,373	\$ 31,822,373	\$ 6,213,653	100%	\$ 1,707

1. Includes the number of non-weighted, non-virtual full-time equivalent (FTE) students in the 2020-2021 school year (part-time students are accounted for to the nearest tenth). Students who transitioned to remote learning due to COVID-19 (remote learners) are included in the FTE totals.
2. Reflects the percent of student headcount approved for free or reduced-price lunch in the 2020-2021 school year.

Allocations

206_Remington

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$532,416	\$0	\$532,416
Approved Total	\$476,408	\$0	\$476,408
Amount Left	\$56,008	\$0	\$56,008
In Review Total	\$56,008	\$0	\$56,008
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$106,484
Approved Total	\$159,852
Amount Still Needed	\$0
In Review Total	\$0
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
206-3-0038	Direct	False	2120	110	12	\$56,008	Task Force Review
206-3-0001	Direct	False	1000	110	16	\$124,700	Approved
206-3-0002	Direct	False	1000	120	16	\$22,566	Approved
206-3-0003	Direct	False	1000	220	16	\$11,266	Approved
206-3-0004	Direct	False	3100	120	16	\$20,665	Approved
206-3-0005	Direct	False	3100	220	16	\$1,581	Approved
206-3-0006	Direct	False	2600	120	16	\$17,400	Approved
206-3-0007	Direct	False	2600	220	16	\$1,331	Approved
206-3-0008	Direct	False	2730	120	16	\$2,900	Approved
206-3-0009	Direct	False	2730	220	16	\$221	Approved
206-3-0010	Direct	False	2710	120	16	\$12,540	Approved
206-3-0011	Direct	False	2710	220	16	\$957	Approved
206-3-0012	Direct	False	2400	110	16	\$8,700	Approved
206-3-0013	Direct	False	2400	120	16	\$8,700	Approved
206-3-0014	Direct	False	2400	220	16	\$1,331	Approved
206-3-0015	Direct	False	2300	120	16	\$5,800	Approved
206-3-0016	Direct	False	2300	110	16	\$2,900	Approved
206-3-0017	Direct	False	2300	220	16	\$665	Approved
206-3-0018	Direct	False	2100	120	16	\$4,350	Approved
206-3-0019	Direct	False	2100	220	16	\$333	Approved
206-3-0020	Direct	False	2230	110	16	\$2,900	Approved
206-3-0021	Direct	False	2230	220	16	\$221	Approved
206-3-0022	Direct	True	2120	110	12	\$59,010	Approved
206-3-0023	Direct	True	2120	213	12	\$8,977	Approved
206-3-0024	Direct	True	1000	110	12	\$40,000	Approved
206-3-0025	Direct	True	1000	213	12	\$7,481	Approved
206-3-0026	Direct	False	1000	600	12	\$10,000	Approved
206-3-0027	Direct	False	1000	700	13	\$8,000	Approved
206-3-0028	Direct	False	2600	120	16	\$25,000	Approved
206-3-0029	Direct	False	4200	719	13	\$6,000	Approved

206-3-0030	Direct	False	1000	719	13	\$3,000	Approved
206-3-0031	Direct	False	1000	619	13	\$9,809	Approved
206-3-0032	Direct	True	2200	650	12	\$2,363	Approved
206-3-0033	Direct	False	2200	650	9	\$720	Approved
206-3-0034	Direct	True	2200	650	12	\$9,725	Approved
206-3-0035	Direct	True	1000	120	12	\$30,000	Approved
206-3-0036	Direct	True	1000	220	12	\$2,296	Approved
206-3-0037	Direct	False	2600	619	7	\$2,000	Approved

Line Item Details

Line Item ID: 206-3-0038

Allocation Type

Direct Allocation

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

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

Account Name

Counselor Salaries

Account Number

07-2120-110-03

Function Code

2120 - Guidance Services

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Funds to help offset salaries of 3 fulltime counselors for the 2023-2024 school year (1 in each building - High School, Middle School, Elementary School). \$56,008 represents approx 36% of the total cost of 3 salaries - Counselors will focus on students that have been identified to have learning loss while also assisting with social/emotional needs. Due to the Covid pandemic enrollment numbers are down and state funding is down. It is important to our district to be able to employ 1 counselor in each building to help those students that struggle the most.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$56,008

Total Expenditures \$56,008

Status

Task Force Review

Line Item ID: 206-3-0001

Allocations

211_Norton Community Schools

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$988,108	\$0	\$988,108
Approved Total	\$718,108	\$0	\$718,108
Amount Left	\$270,000	\$0	\$270,000
In Review Total	\$270,000	\$0	\$270,000
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$197,622
Approved Total	\$217,796
Amount Still Needed	\$0
In Review Total	\$0
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
211-3-0048	Direct	False	2600	700	13	\$270,000	Task Force Review
211-3-0049	Direct	False	1000	734	9	\$50,000	Approved
211-3-0050	Direct	False	2300	590	3	\$3,000	Approved
211-3-0051	Direct	False	2100	125	2	\$5,000	Approved
211-3-0052	Direct	False	2100	220	2	\$383	Approved
211-3-0053	Direct	False	2100	290	2	\$5	Approved
211-3-0054	Direct	False	2500	126	16	\$4,000	Approved
211-3-0055	Direct	False	2500	220	16	\$306	Approved
211-3-0056	Direct	False	2500	290	16	\$4	Approved
211-3-0057	Direct	False	3100	610	16	\$4,000	Approved
211-3-0058	Direct	False	2100	125	2	\$4,000	Approved
211-3-0059	Direct	False	2100	220	2	\$306	Approved
211-3-0060	Direct	False	2100	290	2	\$4	Approved
211-3-0061	Direct	True	1000	121	4	\$15,000	Approved
211-3-0062	Direct	True	1000	220	4	\$1,145	Approved
211-3-0063	Direct	True	1000	290	4	\$15	Approved
211-3-0064	Direct	True	1000	121	12	\$24,320	Approved
211-3-0065	Direct	True	1000	220	12	\$1,856	Approved
211-3-0066	Direct	True	1000	290	12	\$24	Approved
211-3-0067	Direct	False	1000	600	11A	\$15,000	Approved
211-3-0068	Direct	True	1000	653	9	\$7,500	Approved
211-3-0069	Direct	True	1000	653	9	\$1,800	Approved
211-3-0070	Direct	False	1000	610	12	\$5,800	Approved
211-3-0071	Direct	True	1000	610	9	\$550	Approved
211-3-0072	Direct	True	1000	150	12	\$21,600	Approved
211-3-0073	Direct	True	1000	644	3	\$2,500	Approved
211-3-0074	Direct	True	1000	111	12	\$44,000	Approved
211-3-0075	Direct	True	1000	220	12	\$3,328	Approved
211-3-0076	Direct	True	1000	290	12	\$41	Approved
211-3-0077	Direct	True	1000	121	12	\$23,636	Approved

211-3-0078	Direct	True	1000	220	12	\$1,792	Approved
211-3-0079	Direct	True	1000	290	12	\$16	Approved
211-3-0080	Direct	True	1000	121	12	\$15,331	Approved
211-3-0081	Direct	True	1000	220	12	\$1,173	Approved
211-3-0082	Direct	True	1000	290	12	\$9	Approved
211-3-0083	Direct	False	1000	736	9	\$125,101	Approved
211-3-0001	Direct	False	2600	610	7	\$25,000	Approved
211-3-0002	Direct	False	1000	653	9	\$23,000	Approved
211-3-0003	Direct	False	2730	619	7	\$4,000	Approved
211-3-0004	Direct	False	2100	600	7	\$2,000	Approved
211-3-0005	Direct	True	1000	653	9	\$36,000	Approved
211-3-0006	Direct	False	1000	111	16	\$97,000	Approved
211-3-0007	Direct	False	1000	120	16	\$18,000	Approved
211-3-0008	Direct	False	1000	220	16	\$8,798	Approved
211-3-0009	Direct	False	1000	290	16	\$375	Approved
211-3-0010	Direct	False	2100	111	16	\$4,000	Approved
211-3-0011	Direct	False	2100	120	16	\$2,000	Approved
211-3-0012	Direct	False	2100	220	16	\$459	Approved
211-3-0013	Direct	False	2100	290	16	\$6	Approved
211-3-0014	Direct	False	2200	111	16	\$5,000	Approved
211-3-0015	Direct	False	2200	121	16	\$4,000	Approved
211-3-0016	Direct	False	2200	220	16	\$689	Approved
211-3-0017	Direct	False	2200	290	16	\$9	Approved
211-3-0018	Direct	False	2300	111	16	\$2,000	Approved
211-3-0019	Direct	False	2310	121	16	\$2,000	Approved
211-3-0020	Direct	False	2300	220	16	\$306	Approved
211-3-0021	Direct	False	2300	290	16	\$4	Approved
211-3-0022	Direct	False	2400	110	16	\$6,000	Approved
211-3-0023	Direct	False	2400	120	16	\$6,000	Approved
211-3-0024	Direct	False	2400	220	16	\$918	Approved
211-3-0025	Direct	False	2400	290	16	\$12	Approved
211-3-0026	Direct	False	2500	121	16	\$2,000	Approved
211-3-0027	Direct	False	2500	220	16	\$153	Approved
211-3-0028	Direct	False	2500	290	16	\$2	Approved
211-3-0029	Direct	False	2610	121	16	\$2,000	Approved
211-3-0030	Direct	False	2610	220	16	\$153	Approved
211-3-0031	Direct	False	2610	290	16	\$2	Approved
211-3-0032	Direct	False	2620	121	16	\$10,000	Approved
211-3-0033	Direct	False	2620	220	16	\$765	Approved
211-3-0034	Direct	False	2620	290	16	\$10	Approved
211-3-0035	Direct	False	2630	121	16	\$2,000	Approved
211-3-0036	Direct	False	2630	220	16	\$153	Approved

211-3-0037	Direct	False	2630	290	16	\$264	Approved
211-3-0038	Direct	False	2710	120	16	\$14,000	Approved
211-3-0039	Direct	False	2710	220	16	\$1,071	Approved
211-3-0040	Direct	False	2710	290	16	\$14	Approved
211-3-0041	Direct	False	3100	120	16	\$16,000	Approved
211-3-0042	Direct	False	3100	220	16	\$1,224	Approved
211-3-0043	Direct	False	3100	290	16	\$16	Approved
211-3-0044	Direct	True	1000	111	11A	\$15,000	Approved
211-3-0045	Direct	True	1000	220	11A	\$1,145	Approved
211-3-0046	Direct	True	1000	290	11A	\$15	Approved
211-3-0047	Direct	False	3100	730	16	\$22,000	Approved

Line Item Details

Line Item ID: 211-3-0048

Allocation Type

Direct Allocation

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

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

Account Name

HVAC EQUIPMENT

Account Number

02-2600-700-00

Function Code

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

Object Code

700 - PROPERTY

Allowable Use

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

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

TO IMPROVE THE INDOOR AIR QUALITY FOR STAFF & STUDENTS BY UPGRADING OUR FILTRATION HVAC SYSTEM FOR BETTER AIR FLOW. THIS WILL INCLUDE THE ENGINEER FEE TO MAKE SURE OUR ROOFS ARE SECURE ENOUGH TO HOLD THE UNITS. We will work on the capital prior approval and request form and get it sent in to you.

amend: The superintendent is working on this.

Amend: the forms were emailed on 5/5/23 for the capital approval to ESSER.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$270,000

Total Expenditures \$270,000

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC Guidelines are met

Line Item ID: 211-3-0049

Allocation Type

Direct Allocation

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

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

Account Name

SMART WHITE BOARDS

Account Number

02-1000-734-00

Function Code

1000 - Instruction

Object Code

734 - Technology -Related Hardware

Allowable Use

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

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

Here are some examples how Interactive smart boards can address learning loss in various subgroups of students :

1. Students with learning disabilities: Interactive smart boards can provide visual and auditory supports to help students with learning disabilities engage with the material. Teachers can use the boards to display visuals, videos, and other interactive content that can help students better understand concepts.
2. English language learners (ELLs): Interactive smart boards can be used to provide ELLs with visual aids, such as images and videos, that can help them better understand new vocabulary and concepts. Teachers can also use the boards to model language and provide opportunities for interactive practice.
3. Low-income students: Interactive smart boards can help level the playing field for low-income students by providing them with access to technology and digital resources that they might not have at home. Teachers can also use the boards to provide differentiated instruction and targeted feedback to help these students catch up to their peers.
4. Students with behavioral or emotional challenges: Interactive smart boards can provide these students with engaging and interactive activities that can help them stay focused and motivated in class. Teachers can also use the boards to provide immediate feedback and reinforce positive behavior.

Overall, interactive smart boards can be a valuable tool for addressing learning loss in various subgroups of students by providing differentiated instruction, engagement, and accessibility to digital resources.

(We are looking at buying 50 of these to put in the various classrooms that have students that need the assistance with learning. They are approximately \$2500 each. They will be used exclusively in our summer school and our after school programs for those students.)

Response is in brackets above that shows the number of units to purchase and the price.

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

Status

Approved

Line Item Comment from KSDE

Justification: Clarification – Please provide the number of devices to be purchased to address learning loss due to COVID-19.
Note: Equipment that is \$5000 or more (each) requires the Equipment purchase form be submitted for approval.

Allocations

281_Graham County

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$591,113	\$0	\$591,113
Approved Total	\$561,780	\$0	\$561,780
Amount Left	\$29,333	\$0	\$29,333
In Review Total	\$29,333	\$0	\$29,333
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$118,223
Approved Total	\$113,566
Amount Still Needed	\$4,657
In Review Total	\$29,333
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
281-3-0015	Direct	True	1000	600	10	\$29,333	Task Force Review
281-3-0016	Direct	False	1000	150	16	\$116,785	Approved
281-3-0001	Direct	False	2600	120	16	\$52,000	Approved
281-3-0002	Direct	False	2100	110	10	\$86,200	Approved
281-3-0003	Direct	False	2100	110	4	\$113,415	Approved
281-3-0009	Direct	True	1000	300	9	\$27,248	Approved
281-3-0010	Direct	True	2100	110	12	\$68,064	Approved
281-3-0011	Direct	True	2100	110	11B	\$18,254	Approved
281-3-0012	Direct	False	2100	110	11A	\$19,750	Approved
281-3-0013	Direct	False	1000	700	9	\$60,064	Approved

Line Item Details

Line Item ID: 281-3-0015

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

Inservice training for teachers/trauma informed

Account Number

41100

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

10 - Providing mental health services and supports.

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

CHANGE-Trauma informed training and fastbridge training will give our teachers the tools to help our students deal with their emotional needs do to the pandemic and the learning loss that our students are have experienced.

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	\$14,833
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Budgeted Expenditures in SFY 2024	\$14,500
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Total Expenditures	\$29,333
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 281-3-0016

Allocation Type

Direct Allocation

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

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

Account Name

Retention Pay for Employees

Account Number

42500

Function Code

1000 - Instruction

Object Code

150 - Additional Compensation

Allowable Use

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

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

Pay to help retain our employees due to the effects of the COVID-19 pandemic and employment shortage. The payment will be made in December of 2023 for 66 employees.

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	\$116,785
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Total Expenditures	\$116,785
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Status

Approved

Line Item Comment from KSDE

New Line Item

Allocations

310_Fairfield

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$579,754	\$0	\$579,754	ESSER III Allocations	\$115,951
Approved Total	\$524,831	\$0	\$524,831	Approved Total	\$61,355
Amount Left	\$54,923	\$0	\$54,923	Amount Still Needed	\$54,596
In Review Total	\$48,575	\$0	\$48,575	In Review Total	\$48,575
Amount Left	\$6,348	\$0	\$6,348	Amount Still Needed	\$6,021

Line Items

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

Line Item Details

Line Item ID: 310-3-0010

<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>	
Instruction	21-100-152-00-00	
<u>Function Code</u>	<u>Object Code</u>	<u>Allowable Use</u>
1000 - Instruction	152 - Additional compensation paid to instructional aides and assistants	11B - Planning and implementing supplemental after-school programs.
Please describe the expenditures within the account and how they will address a COVID-19 need		
After School program for 22-24 school years; working with students lagging behind academically.		
Budgeted Expenditures in SFY 2021	\$0	<u>Status</u> Task Force Review
Budgeted Expenditures in SFY 2022	\$0	
Budgeted Expenditures in SFY 2023	\$0	
Budgeted Expenditures in SFY 2024	\$28,575	
Total Expenditures	\$28,575	
Line Item Comment from KSDE		
Change Request: Amount reduced by \$20,000.		

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

1000

Account Number

21-1000-152-00-00

Function Code

1000 - Instruction

Object Code

322 - Instructional Services

Allowable Use

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

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

I received some first-hand information from our local Special Education Cooperative on a program that they had used to help struggling readers before they reached that critical third grade level.

The program is called "Dyslexia 101" and is a system where first ALL children in your school are screened for dyslexia. Then after determining which of the 14 tested specific dyslexic issues occur with each child, a prescriptive plan is made to help that specific child overcome the issues. It takes time and many of the lessons are done via zoom. It would be done only for those children needing the intervention in our Tier 3 level. This program is affiliated with the Pittsburg State University Center for Reading and the director is Dr. David P. Hurford. Part of the curriculum uses Secret Codes, which is on the approved list of KSDE Evidence-Based Practices. Dyslexia 101 is the adaptation of the program previously only offered to individual parents; now this specific and strategic reading instruction is going to be offered to schools.

I am wanting to use part of our ESSER 3 money that was previously set aside for summer school for the purpose of reaching struggling readers who are assessed and determined as being dyslexic. I would request transferring the funding from that purpose to this purpose. It would fall under the same ESSER reason 12, addressing learning loss and administering and using high quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction. This includes implementing evidence based activities to meet the comprehensive needs of students. Also a part of this to provide information and assistance to parents and families on how they can effectively support students. Also a part of this would be ESSER reason number four, addressing the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population.

One of the ESSA research studies on this program can be found at <https://mail.google.com/mail/u/0/#label/dyslexia+101?projector=1>. I will gladly furnish a copy. We will be using the Secret Codes curriculum with our potentially students as well and will be able to keep the curriculum for future use in Tier 3 interventions. The total I would like to set aside for this project is \$20,000, in part because we do not know how many students will qualify under the screener. Any money not used will be transferred back to summer school. Thank you for your consideration.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Allocations

353_Wellington

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$2,652,443	\$0	\$2,652,443
Approved Total	\$2,302,443	\$0	\$2,302,443
Amount Left	\$350,000	\$0	\$350,000
In Review Total	\$350,000	\$0	\$350,000
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$530,489
Approved Total	\$642,443
Amount Still Needed	\$0
In Review Total	\$0
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
353-3-0004	Direct	False	2600	700	14	\$350,000	Task Force Review
353-3-0005	Direct	False	1000	460	14	\$500,000	Approved
353-3-0006	Direct	False	1000	734	9	\$250,000	Approved
353-3-0007	Direct	True	1000	735	9	\$252,443	Approved
353-3-0008	Direct	False	2600	700	13	\$200,000	Approved
353-3-0009	Direct	False	1000	330	6	\$40,000	Approved
353-3-0010	Direct	True	1000	610	3	\$50,000	Approved
353-3-0011	Direct	True	1000	610	4	\$100,000	Approved
353-3-0012	Direct	False	2600	600	7	\$90,000	Approved
353-3-0014	Direct	True	1000	100	11B	\$110,000	Approved
353-3-0001	Direct	True	1000	100	4	\$130,000	Approved
353-3-0002	Direct	False	2500	120	2	\$120,000	Approved
353-3-0003	Direct	False	1000	151	12	\$460,000	Approved

Line Item Details

Line Item ID: 353-3-0004

Allocation Type

Direct Allocation

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

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

Account Name

HVAC systems

Account Number

62720

Function Code

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

Object Code

700 - PROPERTY

Allowable Use

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

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

Upgrade current HVAC systems throughout the district. Replace existing low quality systems

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$350,000**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$350,000**Status**

Task Force Review

Line Item Comment from KSDE

Allowable if meets CDC guidelines.

Line Item ID: 353-3-0005

Allocation Type

Direct Allocation

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

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

Account Name

Air Filtration

Account Number

62721

Function Code

1000 - Instruction

Object Code

460 - Repair of Buildings

Allowable Use

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

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

Increase air flow and quality throughout buildings. Filtration systems and window upgrades

Budgeted Expenditures in SFY 2021 \$400,000**Budgeted Expenditures in SFY 2022** \$100,000**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$500,000**Status**

Approved

Line Item Comment from KSDE

Allowable if meets CDC guidelines.

Allocations

355_Ellinwood

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$601,312	\$0	\$601,312
Approved Total	\$60,000	\$0	\$60,000
Amount Left	\$541,312	\$0	\$541,312
In Review Total	\$480,954	\$0	\$480,954
Amount Left	\$60,358	\$0	\$60,358

	20% Minimum
ESSER III Allocations	\$120,263
Approved Total	\$60,000
Amount Still Needed	\$60,263
In Review Total	\$0
Amount Still Needed	\$60,263

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
355-3-0002	Direct	False	1000	600	12	\$250,000	Task Force Review
355-3-0003	Direct	False	1000	736	9	\$112,000	Task Force Review
355-3-0004	Direct	False	1000	110	16	\$51,672	Task Force Review
355-3-0005	Direct	False	2200	110	16	\$1,615	Task Force Review
355-3-0006	Direct	False	2200	120	16	\$20,992	Task Force Review
355-3-0007	Direct	False	2300	120	16	\$8,074	Task Force Review
355-3-0008	Direct	False	2400	110	16	\$3,229	Task Force Review
355-3-0009	Direct	False	2400	120	16	\$6,459	Task Force Review
355-3-0010	Direct	False	2600	120	16	\$20,454	Task Force Review
355-3-0011	Direct	False	2700	120	16	\$6,459	Task Force Review
355-3-0001	Direct	True	1000	110	12	\$60,000	Approved

Line Item Details

Line Item ID: 355-3-0002

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

07-4606-000-00-00

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

This expenditure would be for new ELA and Math curriculum to address deficiencies occurring as a result of the pandemic. The district has reviewed assessment data from the 20-21, 21-22, 22-23 school years (post-pandemic period), and in both ELA and Math in almost every grade level each year (with few exceptions), the district is at or below the state average. The loss of instructional time during COVID combined with resources that are not necessarily best accessed via remote or virtual learning played a significant role in these results (in addition to not being very customizable to meet the needs of individual students). This curriculum/resource purchase would not only update learning materials, it would also make them more accessible for remote and individual learning. This would complement the after school and summer school programming that we are also implementing with ESSER III funds (approved earlier) to address learning loss.

While we have not yet settled on a final ELA and Math curricular program (no specific vendor yet), we have used some estimates to identify our total budgeted expenditure. This purchase would include some textbooks (online and traditional), workbooks, novels, and other instructional materials that would be personalized for each student. We have paid particular attention to resources that can be used outside of a group setting to address those students that may need to do some work from home or extended school time lessons. These programs would also include robust assessments that will help inform teachers on individual student progress. These curriculum/resource purchases would be for K-12 and would be used to assist vulnerable populations in returning to grade level/cohort class. These materials would serve our students for approximately the next 6-7 years and provide an opportunity to permanently move beyond the learning loss that occurred as a result of the pandemic.

(We have removed this from the 20% Learning Loss Set Aside Expenditure based upon the response from KSDE after the initial submission.)

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

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 355-3-0003

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

07-4606-000-00-00

Function Code

1000 - Instruction

Object Code

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

Allowable Use

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

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

USD 355 will purchase various technology property (hardware and software) to help create a more robust IT environment for all district students. This would include the purchase of devices for use both in and out of school (including in after school and summer school environments), computers/memory upgrades to enhance access and learning flexibility for all students, servers to provide a more reliable network for such devices, and software that enhances learning opportunities (particularly in CTE areas...these programs were essentially shuttered during the pandemic). The goal would be to bring our technology infrastructure to current standards so we can move beyond the pandemic in a permanent and final manner.

This technology would help with programming developed to address learning loss that occurred during COVID (give students more device options to use in school or at home/during extended day/year learning environments, software to address any deficiencies that developed during the COVID period, and provide for remote and virtual learning opportunities should COVID afflict any individual student or group of students moving forward.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$112,000
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Total Expenditures	\$112,000
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Status

Task Force Review

Line Item Comment from KSDE

New line item.

Line Item ID: 355-3-0004

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

07-4606-000-00-00

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

USD 355 teachers will be provided premium pay for the purposes of retaining highly qualified staff and fulfilling additional duties related to the COVID pandemic for the 23-24 school year. There will be 32 staff members that will receive \$1,500 (\$1,000 for any part-time employees) each for this purpose. All staff will be informed of eligibility guidelines (additional staff duties/risks related to COVID, etc...). We have included an additional amount to cover the FICA for this premium pay.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$51,672
Total Expenditures	\$51,672

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 355-3-0005

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

07-4606-000-00-00

Function Code

2200 - Support Services (Instructional Staff)

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

The USD 355 Director of Library and Media Services will be provided premium pay for the purposes of retaining highly qualified staff and fulfilling additional duties related to the COVID pandemic for the 23-24 school year. There will be 1 staff member that will receive \$1,500 for this purpose. The staff member will be informed of eligibility guidelines (additional staff duties/risks related to COVID, etc...). We have included an additional amount to cover the FICA for this premium pay.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,615
Total Expenditures	<u>\$1,615</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 355-3-0006

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

07-4606-000-00-00

Function Code

2200 - Support Services (Instructional Staff)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

USD 355 aides will be provided premium pay for the purposes of retaining highly qualified staff and fulfilling additional duties related to the COVID pandemic for the 23-24 school year. There will be 14 staff members that will receive \$1,500 (\$1,000 for any part-time employees) each for this purpose. All staff will be informed of eligibility guidelines (additional staff duties/risks related to COVID, etc...). We have included an additional amount to cover the FICA for this premium pay.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$20,992
Total Expenditures	\$20,992

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 355-3-0007

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

07-4606-000-00-00

Function Code

2300 - Support Services (General Administration)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

USD 355 Central Office staff will be provided premium pay for the purposes of retaining highly qualified staff and fulfilling additional duties related to the COVID pandemic for the 23-24 school year. There will be 5 staff members that will receive \$1,500 (\$1,000 for any part-time employees) each for this purpose. All staff will be informed of eligibility guidelines (additional staff duties/risks related to COVID, etc...). We have included an additional amount to cover the FICA for this premium pay.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$8,074
Total Expenditures	\$8,074

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 355-3-0008

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

07-4606-000-00-00

Function Code

2400 - Support Services (School Administration)

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

USD 355 principals will be provided premium pay for the purposes of retaining highly qualified staff and fulfilling additional duties related to the COVID pandemic for the 23-24 school year. There will be 2 staff members that will receive \$1,500 each for this purpose. All staff will be informed of eligibility guidelines (additional staff duties/risks related to COVID, etc...). We have included an additional amount to cover the FICA for this premium pay.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$3,229
Total Expenditures	<u>\$3,229</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 355-3-0009

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

07-4606-000-00-00

Function Code

2400 - Support Services (School Administration)

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

USD 355 secretaries will be provided premium pay for the purposes of retaining highly qualified staff and fulfilling additional duties related to the COVID pandemic for the 23-24 school year. There will be 4 staff members that will receive \$1,500 each for this purpose. All staff will be informed of eligibility guidelines (additional staff duties/risks related to COVID, etc...). We have included an additional amount to cover the FICA for this premium pay.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$6,459
Total Expenditures	<u>\$6,459</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 355-3-0010

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

07-4606-000-00-00

Function Code

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

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

USD 355 custodians and food service staff will be provided premium pay for the purposes of retaining highly qualified staff and fulfilling additional duties related to the COVID pandemic for the 23-24 school year. There will be 13 staff members that will receive \$1,500 (\$1,000 for any part-time employees) each for this purpose. All staff will be informed of eligibility guidelines (additional staff duties/risks related to COVID, etc...). We have included an additional amount to cover the FICA for this premium pay.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$20,454
Total Expenditures	\$20,454

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 355-3-0011

Allocations

384_Blue Valley

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$164,888	\$0	\$164,888
Approved Total	\$139,672	\$0	\$139,672
Amount Left	\$25,216	\$0	\$25,216
In Review Total	\$25,216	\$0	\$25,216
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$32,978
Approved Total	\$37,978
Amount Still Needed	\$0
In Review Total	\$25,216
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
384-3-0010	Direct	True	1000	322	1A	\$25,216	Task Force Review
384-3-0001	Direct	False	1000	151	16	\$50,500	Approved
384-3-0002	Direct	False	1000	736	9	\$19,888	Approved
384-3-0003	Direct	False	1000	736	9	\$10,500	Approved
384-3-0004	Direct	False	1000	330	11B	\$2,006	Approved
384-3-0005	Direct	True	1000	110	11A	\$37,978	Approved
384-3-0008	Direct	False	1000	110	11B	\$9,000	Approved
384-3-0009	Direct	False	1000	600	10	\$9,800	Approved

Line Item Details

Line Item ID: 384-3-0010

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

Blue Valley

Account Number

#384

Function Code

1000 - Instruction

Object Code

322 - Instructional Services

Allowable Use

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

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

USD 384 will purchase 3 of a 5-year IXL student support and learning license. The years after June 2025 will be paid out of General Fund. This will be used to support our students and staff as they continue to work with students and bridge the gap of learning loss from COVID 19. The cost would be \$16,914.

USD 384 will use \$2000 to purchase a two-year license for FastBridge. This will be a valuable resource for staff as they measure student learning levels to determine the targeted intervention to put in place to increase student learning and help bridge the learning gap that was caused by COVID 19. This license will expire May 2025.

\$6302 dollars will be spent on classroom curriculum support and student intervention resources which will include, but not limited: ninety five percent complete, reading supplemental materials, math manipulatives, science resources.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$25,216
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	\$25,216

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 384-3-0001

Allocations

400_Smoky Valley

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$635,713	\$0	\$635,713
Approved Total	\$586,262	\$0	\$586,262
Amount Left	\$49,451	\$0	\$49,451
In Review Total	\$11,830	\$0	\$11,830
Amount Left	\$37,621	\$0	\$37,621

	20% Minimum
ESSER III Allocations	\$127,143
Approved Total	\$183,433
Amount Still Needed	\$0
In Review Total	\$0
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
400-3-0103	Direct	False	2600	120	16	\$1,500	Task Force Review
400-3-0104	Direct	False	2410	120	16	\$970	Task Force Review
400-3-0105	Direct	False	2710	120	16	\$4,825	Task Force Review
400-3-0106	Direct	False	1000	120	16	\$4,535	Task Force Review
400-3-0010	Direct	True	1000	110	3	\$90,425	Approved
400-3-0011	Direct	True	1000	210	3	\$37,832	Approved
400-3-0012	Direct	True	1000	220	3	\$16,231	Approved
400-3-0013	Direct	True	1000	120	3	\$31,310	Approved
400-3-0016	Direct	True	1000	290	3	\$5,135	Approved
400-3-0017	Direct	False	2200	120	3	\$36,135	Approved
400-3-0018	Direct	False	2200	210	3	\$8,916	Approved
400-3-0019	Direct	False	2200	220	3	\$2,765	Approved
400-3-0023	Direct	False	2130	120	2	\$20,000	Approved
400-3-0025	Direct	False	2130	220	2	\$2,700	Approved
400-3-0026	Direct	False	1000	110	16	\$20,170	Approved
400-3-0028	Direct	False	1000	110	16	\$15,340	Approved
400-3-0029	Direct	False	1000	110	16	\$20,990	Approved
400-3-0030	Direct	False	1000	110	16	\$5,070	Approved
400-3-0031	Direct	False	2400	110	16	\$1,000	Approved
400-3-0032	Direct	False	2400	110	16	\$1,000	Approved
400-3-0033	Direct	False	2400	110	16	\$2,000	Approved
400-3-0034	Direct	False	2120	110	16	\$1,000	Approved
400-3-0035	Direct	False	2120	110	16	\$1,000	Approved
400-3-0036	Direct	False	2120	110	16	\$1,400	Approved
400-3-0037	Direct	False	2120	110	16	\$1,000	Approved
400-3-0038	Direct	False	2130	110	16	\$1,000	Approved
400-3-0039	Direct	False	2210	110	16	\$1,000	Approved
400-3-0040	Direct	False	2220	110	16	\$1,000	Approved
400-3-0041	Direct	False	2320	110	16	\$1,000	Approved
400-3-0042	Direct	False	2400	110	16	\$1,000	Approved

400-3-0044	Direct	False	1000	120	16	\$767	Approved
400-3-0045	Direct	False	1000	120	16	\$798	Approved
400-3-0046	Direct	False	2130	120	16	\$470	Approved
400-3-0048	Direct	False	2220	120	16	\$235	Approved
400-3-0049	Direct	False	2220	120	16	\$470	Approved
400-3-0050	Direct	False	2220	120	16	\$470	Approved
400-3-0051	Direct	False	2200	120	16	\$500	Approved
400-3-0052	Direct	False	2200	120	16	\$1,000	Approved
400-3-0053	Direct	False	2320	120	16	\$500	Approved
400-3-0055	Direct	False	2410	120	16	\$735	Approved
400-3-0056	Direct	False	2410	120	16	\$1,395	Approved
400-3-0057	Direct	False	2410	120	16	\$970	Approved
400-3-0058	Direct	False	2500	120	16	\$1,690	Approved
400-3-0059	Direct	False	2600	120	16	\$1,250	Approved
400-3-0060	Direct	False	2600	120	16	\$1,500	Approved
400-3-0062	Direct	False	2600	120	16	\$500	Approved
400-3-0064	Direct	False	2720	120	16	\$750	Approved
400-3-0065	Direct	False	2730	120	16	\$375	Approved
400-3-0066	Direct	False	3120	120	16	\$750	Approved
400-3-0067	Direct	False	3120	120	16	\$955	Approved
400-3-0068	Direct	False	3120	120	16	\$1,160	Approved
400-3-0069	Direct	False	1000	220	16	\$5,177	Approved
400-3-0070	Direct	False	1000	260	16	\$68	Approved
400-3-0071	Direct	False	2120	220	16	\$337	Approved
400-3-0072	Direct	False	2120	260	16	\$4	Approved
400-3-0073	Direct	False	2130	220	16	\$112	Approved
400-3-0074	Direct	False	2130	260	16	\$1	Approved
400-3-0075	Direct	False	2210	220	16	\$77	Approved
400-3-0076	Direct	False	2210	260	16	\$1	Approved
400-3-0077	Direct	False	2220	220	16	\$319	Approved
400-3-0078	Direct	False	2220	260	16	\$4	Approved
400-3-0079	Direct	False	2320	220	16	\$115	Approved
400-3-0080	Direct	False	2320	260	16	\$2	Approved
400-3-0081	Direct	False	2400	220	16	\$383	Approved
400-3-0082	Direct	False	2400	260	16	\$5	Approved
400-3-0083	Direct	False	2410	220	16	\$311	Approved
400-3-0084	Direct	False	2410	260	16	\$4	Approved
400-3-0085	Direct	False	2500	220	16	\$129	Approved
400-3-0086	Direct	False	2500	260	16	\$2	Approved
400-3-0087	Direct	False	2600	220	16	\$363	Approved
400-3-0088	Direct	False	2600	260	16	\$5	Approved
400-3-0089	Direct	False	2710	220	16	\$369	Approved

400-3-0090	Direct	False	2710	260	16	\$5	Approved
400-3-0091	Direct	False	2720	220	16	\$57	Approved
400-3-0092	Direct	False	2720	260	16	\$1	Approved
400-3-0093	Direct	False	2730	220	16	\$29	Approved
400-3-0094	Direct	False	2730	260	16	\$1	Approved
400-3-0095	Direct	False	3120	220	16	\$219	Approved
400-3-0096	Direct	False	3120	260	16	\$3	Approved
400-3-0097	Direct	False	2100	320	12	\$107,300	Approved
400-3-0098	Direct	False	2100	320	12	\$91,100	Approved
400-3-0099	Direct	True	2100	320	12	\$2,500	Approved
400-3-0100	Direct	False	2210	300	12	\$15,000	Approved
400-3-0101	Direct	False	2210	300	12	\$15,000	Approved
400-3-0102	Direct	False	2210	300	12	\$3,600	Approved

Line Item Details

Line Item ID: 400-3-0103

Allocation Type

Direct Allocation

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

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

Account Name

Custodial Salaries - SVMS

Account Number

45 E 2600 120 5000 000

Function Code

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

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

CHANGE - Costs associated with recruitment & retention pay to hire & keep quality staff employed for the 23-24 school year. The classified custodial staff for Smoky Valley Middle School (3.0 FTE) will receive \$500 based on FTE.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$1,500

Total Expenditures \$1,500

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$4,535 SFY 2024

Line Item ID: 400-3-0104

Allocation Type

Direct Allocation

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

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

Account Name

Classified Admin Salary - Virtual

Account Number

45 E 2410 120 6000 000

Function Code

2410 - Office of the Principal Services

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

CHANGE - Costs associated with recruitment & retention pay to hire & keep quality staff employed for the 23-24 school year. The classified secretarial support staff for Smoky Valley Virtual Charter School (1.94 FTE) will receive \$500 based on FTE.

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	\$970
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Total Expenditures	\$970
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Status

Task Force Review

Line Item Comment from KSDE

Approved at the May 2023 State Board Meeting - No review required

Line Item ID: 400-3-0105

Allocation Type

Direct Allocation

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

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

Account Name

Bus Driver Salaries

Account Number

45 E 2710 120 7000 000

Function Code

2710 - Vehicle Operation

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

CHANGE - Costs associated with retention & recruitment pay to hire & keep quality staff employed for the 23-24 school year. The bus driving staff for the district (9.65 FTE) will receive \$500 based on FTE.

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

Budgeted Expenditures in SFY 2024	\$4,825
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Total Expenditures	\$4,825
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$1,500 SFY 2024

Allocation Type

Direct Allocation

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

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

Account Name

Non-Certified Salaries - SES

Account Number

45 E 1000 120 2000 000

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

CHANGE - Costs associated with retention & recruitment pay to hire & keep quality staff employed for the 23-24 school year. The classified instructional support staff for the elementary school (9.07 FTE) will receive \$500 based on FTE.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$4,535
Total Expenditures	\$4,535

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Increased amount by \$290

Allocations

407_Russell County

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$1,399,832	\$0	\$1,399,832
Approved Total	\$939,013	\$0	\$939,013
Amount Left	\$460,819	\$0	\$460,819
In Review Total	\$440,483	\$0	\$440,483
Amount Left	\$20,336	\$0	\$20,336

	20% Minimum
ESSER III Allocations	\$279,967
Approved Total	\$0
Amount Still Needed	\$279,967
In Review Total	\$296,235
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
407-3-0046	Direct	False	2400	110	3	\$98,195	Task Force Review
407-3-0047	Direct	False	2400	210	3	\$16,671	Task Force Review
407-3-0048	Direct	False	2400	290	3	\$1,900	Task Force Review
407-3-0049	Direct	False	2400	222	3	\$1,408	Task Force Review
407-3-0050	Direct	False	2400	221	3	\$6,023	Task Force Review
407-3-0051	Direct	False	2400	260	3	\$51	Task Force Review
407-3-0052	Direct	True	1000	110	11A	\$9,600	Task Force Review
407-3-0053	Direct	True	1000	110	11A	\$7,200	Task Force Review
407-3-0054	Direct	True	1000	110	11A	\$1,680	Task Force Review
407-3-0055	Direct	True	1000	122	11A	\$234	Task Force Review
407-3-0056	Direct	True	1000	221	11A	\$1,004	Task Force Review
407-3-0057	Direct	True	1000	260	11A	\$18	Task Force Review
407-3-0058	Direct	True	2213	330	12	\$63,638	Task Force Review
407-3-0059	Direct	False	2213	340	10	\$20,000	Task Force Review
407-3-0060	Direct	True	1000	110	12	\$11,214	Task Force Review
407-3-0061	Direct	True	1000	110	12	\$11,214	Task Force Review
407-3-0062	Direct	True	1000	110	12	\$86,592	Task Force Review
407-3-0063	Direct	True	1000	210	12	\$15,881	Task Force Review
407-3-0064	Direct	True	1000	290	12	\$1,360	Task Force Review
407-3-0065	Direct	True	1000	222	12	\$938	Task Force Review
407-3-0066	Direct	True	1000	221	12	\$4,013	Task Force Review
407-3-0067	Direct	True	1000	260	12	\$37	Task Force Review
407-3-0068	Direct	True	1000	110	11A	\$26,740	Task Force Review
407-3-0069	Direct	True	1000	222	11A	\$388	Task Force Review
407-3-0070	Direct	True	1000	221	11A	\$1,658	Task Force Review
407-3-0071	Direct	True	1000	260	11A	\$14	Task Force Review
407-3-0084	Direct	True	1000	290	12	\$3,362	Task Force Review
407-3-0085	Direct	True	2100	222	12	\$654	Task Force Review
407-3-0086	Direct	True	2100	221	12	\$2,795	Task Force Review
407-3-0087	Direct	True	2100	110	12	\$45,085	Task Force Review

407-3-0089	Direct	True	2100	290	11A	\$902	Task Force Review
407-3-0090	Direct	True	2100	260	11A	\$14	Task Force Review
407-3-0013	Direct	False	1000	151	16	\$20,700	Approved
407-3-0014	Direct	False	1000	151	16	\$16,000	Approved
407-3-0015	Direct	False	1000	151	16	\$15,300	Approved
407-3-0016	Direct	False	1000	151	16	\$14,100	Approved
407-3-0017	Direct	False	1000	221	16	\$4,092	Approved
407-3-0018	Direct	False	1000	222	16	\$957	Approved
407-3-0019	Direct	False	1000	260	16	\$66	Approved
407-3-0020	Direct	False	2100	110	16	\$1,600	Approved
407-3-0021	Direct	False	2100	110	16	\$1,650	Approved
407-3-0022	Direct	False	2100	110	16	\$2,050	Approved
407-3-0023	Direct	False	2100	110	16	\$1,700	Approved
407-3-0024	Direct	False	2100	221	16	\$435	Approved
407-3-0025	Direct	False	2100	222	16	\$102	Approved
407-3-0026	Direct	False	2100	260	16	\$7	Approved
407-3-0027	Direct	False	2152	110	16	\$800	Approved
407-3-0028	Direct	False	2152	221	16	\$50	Approved
407-3-0029	Direct	False	2152	222	16	\$12	Approved
407-3-0030	Direct	False	2152	260	16	\$1	Approved
407-3-0033	Direct	False	2600	700	14	\$859,391	Approved

Line Item Details

Line Item ID: 407-3-0046

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

Certified Salaries

Account Number

72 2400 110 012

Function Code

2400 - Support Services (School Administration)

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

CHANGE USD 407 investment in staff at the administrator level for social emotional, behavioral, and family supports. This position will be working with all students since behaviors from covid remote learning have impacted kids and the learning environment dramatically.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$38,195
Budgeted Expenditures in SFY 2024	\$60,000
Total Expenditures	\$98,195

Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$120,000 between SFY 23 and 24

Line Item ID: 407-3-0047

Allocation Type

Direct Allocation

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

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

Account Name

Health Insurance

Account Number

72 2400 210 000

Function Code

2400 - Support Services (School Administration)

Object Code

210 - Group Insurance

Allowable Use

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

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

CHANGE USD 407 investment in staff at the administrator level for social emotional, behavioral, and family supports. This position will be working with all students since behaviors from covid remote learning have impacted kids and the learning environment dramatically.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$4,671
Budgeted Expenditures in SFY 2024	\$12,000
Total Expenditures	\$16,671

Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$14,400 between SFY 23 and 24

Line Item ID: 407-3-0048

Allocation Type

Direct Allocation

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

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

Account Name

AF403b

Account Number

72 2400 290 000

Function Code

2400 - Support Services (School Administration)

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

CHANGE USD 407 investment in staff at the administrator level for social emotional, behavioral, and family supports. This position will be working with all students since behaviors from covid remote learning have impacted kids and the learning environment dramatically.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$700
Budgeted Expenditures in SFY 2024	\$1,200
Total Expenditures	<u>\$1,900</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$2,400 between SFY 23 and 24

Line Item ID: 407-3-0049

Allocation Type

Direct Allocation

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

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

Account Name

Medicare

Account Number

72 2400 222 000

Function Code

2400 - Support Services (School Administration)

Object Code

222 - Medicare - 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

CHANGE USD 407 investment in staff at the administrator level for social emotional, behavioral, and family supports. This position will be working with all students since behaviors from covid remote learning have impacted kids and the learning environment dramatically.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$538
Budgeted Expenditures in SFY 2024	\$870
Total Expenditures	<u>\$1,408</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$1,688 between SFY 23 and 24

Line Item ID: 407-3-0050

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

72 2400 221 000

Function Code

2400 - Support Services (School Administration)

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

CHANGE USD 407 investment in staff at the administrator level for social emotional, behavioral, and family supports. This position will be working with all students since behaviors from covid remote learning have impacted kids and the learning environment dramatically.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$2,303
Budgeted Expenditures in SFY 2024	\$3,720
Total Expenditures	<u>\$6,023</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$7,211 between SFY 23 and 24

Line Item ID: 407-3-0051

Allocation Type

Direct Allocation

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

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

Account Name

SUTA KS

Account Number

74 2400 260 000

Function Code

2400 - Support Services (School Administration)

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

CHANGE USD 407 investment in staff at the administrator level for social emotional, behavioral, and family supports. This position will be working with all students since behaviors from covid remote learning have impacted kids and the learning environment dramatically.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$37
Budgeted Expenditures in SFY 2024	\$14
Total Expenditures	<u>\$51</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$118 between SFY 23 and 24

Line Item ID: 407-3-0052

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

Certified Salaries

Account Number

72 1000 110 011

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

CHANGE Summer Learning and credit recovery opportunities for secondary students who suffer learning loss where gaps have grown 6-12. This will be 3-4 staff per building and it will last 2-3 weeks once school is out for the summer.

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	\$4,800
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Budgeted Expenditures in SFY 2024	\$4,800
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Total Expenditures	<u>\$9,600</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$8,400 between SFY 23 and 24

Line Item ID: 407-3-0053

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

Certified Salaries

Account Number

72 1000 110 012

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

CHANGE Summer Learning and credit recovery opportunities for secondary students who suffer learning loss where gaps have grown 6-12. This will be 3-4 staff per building and it will last 2-3 weeks once school is out for the summer.

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	\$3,600
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Budgeted Expenditures in SFY 2024	\$3,600
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Total Expenditures	<u>\$7,200</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$8,400 between SFY 23 and 24

Allocation Type

Direct Allocation

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

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

Account Name

Health Insurance

Account Number

72 1000 210 000

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

CHANGE Summer Learning and credit recovery opportunities for secondary students who suffer learning loss where gaps have grown 6-12. This will be 3-4 staff per building and it will last 2-3 weeks once school is out for the summer.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$840
Budgeted Expenditures in SFY 2024	\$840
Total Expenditures	<u>\$1,680</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$3,600 between SFY 23 and 24

Allocation Type

Direct Allocation

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

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

Account Name

Medicare

Account Number

72 1000 222 000

Function Code

1000 - Instruction

Object Code

122 - Part-Time Non-Certified Salaries

Allowable Use

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

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

CHANGE Summer Learning and credit recovery opportunities for secondary students who suffer learning loss where gaps have grown 6-12. This will be 3-4 staff per building and it will last 2-3 weeks once school is out for the summer.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$117
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Budgeted Expenditures in SFY 2024	\$117
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Total Expenditures	<u>\$234</u>
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Status

Task Force Review

Line Item Comment from KSDE

Approved at the January 2023 State Board Meeting

Line Item ID: 407-3-0056

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

Social Security

Account Number

72 1000 221 000

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

Allowable Use

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

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

CHANGE Summer Learning and credit recovery opportunities for secondary students who suffer learning loss where gaps have grown 6-12. This will be 3-4 staff per building and it will last 2-3 weeks once school is out for the summer.

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	\$502
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Budgeted Expenditures in SFY 2024	\$502
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Total Expenditures	<u>\$1,004</u>
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Status

Task Force Review

Line Item Comment from KSDE

Approved at the January 2023 State Board Meeting

Allocation Type

Direct Allocation

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

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

Account Name

SUTA KS

Account Number

72 1000 260 000

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

CHANGE Summer Learning and credit recovery opportunities for secondary students who suffer learning loss where gaps have grown 6-12. This will be 3-4 staff per building and it will last 2-3 weeks once school is out for the summer.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$9
Budgeted Expenditures in SFY 2024	\$9
Total Expenditures	<u>\$18</u>

Status

Task Force Review

Line Item Comment from KSDE

Approved at the January 2023 State Board Meeting

Allocation Type

Direct Allocation

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

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

Account Name

Staff Training/Professional Development

Account Number

72 2213 330 000

Function Code

2213 - Instructional Staff Training Services

Object Code

330 - Professional Employee Training and Development Services

Allowable Use

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

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

CHANGE Learning loss and loss of engagement in classrooms is documented by exponential growth in learning gaps and behaviors. 100% of licensed staff will engage in KAGAN learning structure trainings and coaching. Our ultimate goal is to create student engagement with cooperative student learning practices. Kagan will help to repair student communication and social skills impacted by remote learning. In addition, teaching practices will improve to assist students who were impacted by learning loss. The Kagan model allows for students with mixed abilities to reinforce and remediate core content knowledge that was lost to COVID19 for our most vulnerable populations.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$56,592**Budgeted Expenditures in SFY 2024** \$7,046**Total Expenditures** \$63,638**Status**

Task Force Review

Line Item Comment from KSDE

Change Request: previously approved for \$61,478 between SFY 23 and 24

Line Item ID: 407-3-0059

Allocation Type

Direct Allocation

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

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

Account NameStudent Social-emotional
Learning/Mental Health Pr**Account Number**

72 2213 340 000

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

340 - Other Professional Services

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

The new implementation of social emotional curriculum for K-8 as 2nd step and 9-12 as either RULER and/or 7 Habits of Highly Effective People is a direct result of COVID-19's requirement for family learning, grief, anxiety, and impact.

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

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 407-3-0060

Allocation Type

Direct Allocation

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

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

Account Name

Secondary Remediation Program

Account Number

72 1000 110 012

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Due to remote learning, learning loss at middle school and high school particularly students who are low ses, foster, or sped need assistance in core content. This tool will be utilized for tiered support.

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

Budgeted Expenditures in SFY 2023	\$10,195
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Budgeted Expenditures in SFY 2024	\$1,019
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Total Expenditures	<u>\$11,214</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: This is an updated amount on a previously approved line. The tool is a software subscription. The original, total amount was \$12,232.

Line Item ID: 407-3-0061

Allocation Type

Direct Allocation

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

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

Account Name

Secondary Remediation Program

Account Number

72 1000 110 011

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Due to remote learning, learning loss at middle school and high school particularly students who are low ses, foster, or sped need assistance in core content. This tool will be utilized for tiered support.

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

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

Budgeted Expenditures in SFY 2023	\$10,195
--	----------

Budgeted Expenditures in SFY 2024	\$1,019
--	---------

Total Expenditures	<u>\$11,214</u>
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: This is an updated amount on a previously approved line. The tool is a software subscription. The original, total amount was \$12,232.

Line Item ID: 407-3-0062

Allocation Type

Direct Allocation

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

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

Account Name

TK Teacher 22-23 SY

Account Number

72 1000 110 014

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

CHANGE This program was started due to children's inability to attend preschool during COVID. Valuable skills needed to begin kindergarten were lacking. Students in high risk populations were especially affected by remote learning. (Students in foster care, sped, homeless, etc)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$44,067
Budgeted Expenditures in SFY 2024	\$42,525
Total Expenditures	<u>\$86,592</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$81,879

Line Item ID: 407-3-0063

Allocation Type

Direct Allocation

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

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

Account Name

Health Insurance

Account Number

72 1000 210 000

Function Code

1000 - Instruction

Object Code

210 - Group Insurance

Allowable Use

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

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

CHANGE This program was started due to children's inability to attend preschool during COVID. Valuable skills needed to begin kindergarten were lacking. Students in high risk populations were especially affected by remote learning. (Students in foster care, sped, homeless, etc)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$9,281
Budgeted Expenditures in SFY 2024	\$6,600
Total Expenditures	<u>\$15,881</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$29,120

Line Item ID: 407-3-0064

Allocation Type

Direct Allocation

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

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

Account Name

AF 403b

Account Number

72 1000 290 000

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

CHANGE This program was started due to children's inability to attend preschool during COVID. Valuable skills needed to begin kindergarten were lacking. Students in high risk populations were especially affected by remote learning. (Students in foster care, sped, homeless, etc)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$509
Budgeted Expenditures in SFY 2024	\$851
Total Expenditures	<u>\$1,360</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$1,744

Line Item ID: 407-3-0065

Allocation Type

Direct Allocation

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

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

Account Name

Medicare

Account Number

72 1000 222 000

Function Code

1000 - Instruction

Object Code222 - Medicare - Employer's
Contribution**Allowable Use**12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

CHANGE This program was started due to children's inability to attend preschool during COVID. Valuable skills needed to begin kindergarten were lacking. Students in high risk populations were especially affected by remote learning. (Students in foster care, sped, homeless, etc)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$322
Budgeted Expenditures in SFY 2024	\$616
Total Expenditures	<u>\$938</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$1,168

Line Item ID: 407-3-0066

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

72 1000 221 000

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

CHANGE This program was started due to children's inability to attend preschool during COVID. Valuable skills needed to begin kindergarten were lacking. Students in high risk populations were especially affected by remote learning. (Students in foster care, sped, homeless, etc)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$1,376
Budgeted Expenditures in SFY 2024	\$2,637
Total Expenditures	<u>\$4,013</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$4,996

Line Item ID: 407-3-0067

Allocation Type

Direct Allocation

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

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

Account Name

SUTA KS

Account Number

72 1000 260 000

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

CHANGE This program was started due to children's inability to attend preschool during COVID. Valuable skills needed to begin kindergarten were lacking. Students in high risk populations were especially affected by remote learning. (Students in foster care, sped, homeless, etc)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$23
Budgeted Expenditures in SFY 2024	\$14
Total Expenditures	<u>\$37</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$78

Line Item ID: 407-3-0068

Allocation Type

Direct Allocation

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

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

Account Name

Certified Salaries

Account Number

72 1000 110 014

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

CHANGE This position will be created to work with the 2nd and 3rd grade students who have been impacted greatly due to Covid. This position will target students who are low income, homeless, foster kids and special education students who missed services due to remote learning. The 2nd grade class is at the lowest academic standing due to learning loss from remote learning. The 3rd grade class has numerous social emotional and behavioral concerns which causes disruption in the classroom. New teachers also are impacted coming into the schools with limited background/expertise to address these high risk students.

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

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

Budgeted Expenditures in SFY 2024	\$26,740
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Total Expenditures	\$26,740
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$46,920

Line Item ID: 407-3-0069

Allocation Type

Direct Allocation

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

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

Account Name

Medicare

Account Number

72 1000 222 000

Function Code

1000 - Instruction

Object Code222 - Medicare - Employer's
Contribution**Allowable Use**11A - Planning and implementing
summer learning or enrichment
programs.**Please describe the expenditures within the account and how they will address a COVID-19 need**

CHANGE This position will be created to work with the 2nd and 3rd grade students who have been impacted greatly due to Covid. This position will target students who are low income, homeless, foster kids and special education students who missed services due to remote learning. The 2nd grade class is at the lowest academic standing due to learning loss from remote learning. The 3rd grade class has numerous social emotional and behavioral concerns which causes disruption in the classroom. New teachers also are impacted coming into the schools with limited background/expertise to address these high risk students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$388
Total Expenditures	\$388

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$4,302

Line Item ID: 407-3-0070

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

72 1000 221 000

Function Code

1000 - Instruction

Object Code

221 - FICA - Employer's Contribution

Allowable Use

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

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

CHANGE This position will be created to work with the 2nd and 3rd grade students who have been impacted greatly due to Covid. This position will target students who are low income, homeless, foster kids and special education students who missed services due to remote learning. The 2nd grade class is at the lowest academic standing due to learning loss from remote learning. The 3rd grade class has numerous social emotional and behavioral concerns which causes disruption in the classroom. New teachers also are impacted coming into the schools with limited background/expertise to address these high risk students.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,658
Total Expenditures	\$1,658

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$2,136

Line Item ID: 407-3-0071

Allocation Type

Direct Allocation

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

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

Account Name

SUTA KS

Account Number

72 1000 260 000

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

This position will be created to work with the 2nd and 3rd grade students who have been impacted greatly due to Covid. This position will target students who are low income, homeless, foster kids and special education students who missed services due to remote learning. The 2nd grade class is at the lowest academic standing due to learning loss from remote learning. The 3rd grade class has numerous social emotional and behavioral concerns which causes disruption in the classroom. New teachers also are impacted coming into the schools with limited background/expertise to address these high risk students.

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

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for a total of \$34

Line Item ID: 407-3-0084

Allocation Type

Direct Allocation

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

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

Account Name

Other Benefits

Account Number

72 1000 290 000

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

CHANGE This position will target students who are low income, homeless, foster kids and special education students who missed services due to remote learning. The 2nd grade class is at the lowest academic standing due to learning loss from remote learning. The 3rd grade class has numerous social emotional and behavioral concerns which causes disruption in the classroom. New teachers also are impacted coming into the schools with limited background/expertise to address these high risk students.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$3,362
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Total Expenditures	\$3,362
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item - benefits for the position above. District left it off originally.

Line Item ID: 407-3-0085

Allocation Type

Direct Allocation

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

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

Account Name

Medicare

Account Number

72 2100 222 000

Function Code

2100 - Support Services (Students)

Object Code222 - Medicare - 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**

CHANGE After completing the annually required Needs Assessment and discussing district needs with the Board of Education, it was decided that the chronic absenteeism rate of USD 407 must be addressed. The current chronic absenteeism rate is nearly 26%, higher than the state average which is slightly above 21%. The chronic absenteeism rate has a direct correlation with the academic success of our students. USD 407 feels strongly that increasing attendance will also increase our academic performance. Because of this, we are creating an attendance counselor position to monitor the attendance of students district-wide. The counselor will be responsible for reporting, meeting with students and families, and more. This problem was increased due to COVID and virtual learning.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$654**Total Expenditures** \$654**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 407-3-0086

Allocation Type

Direct Allocation

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

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

Account Name

Social Security

Account Number

72 2100 221 000

Function Code

2100 - Support Services (Students)

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

CHANGE After completing the annually required Needs Assessment and discussing district needs with the Board of Education, it was decided that the chronic absenteeism rate of USD 407 must be addressed. The current chronic absenteeism rate is nearly 26%, higher than the state average which is slightly above 21%. The chronic absenteeism rate has a direct correlation with the academic success of our students. USD 407 feels strongly that increasing attendance will also increase our academic performance. Because of this, we are creating an attendance counselor position to monitor the attendance of students district-wide. The counselor will be responsible for reporting, meeting with students and families, and more. This problem was increased due to COVID and virtual learning.

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

Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$2,795
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Total Expenditures	\$2,795
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 407-3-0087

Allocation Type

Direct Allocation

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

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

Account Name

Certified Salaries

Account Number

72 2100 110 011

Function Code

2100 - Support Services (Students)

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

CHANGE After completing the annually required Needs Assessment and discussing district needs with the Board of Education, it was decided that the chronic absenteeism rate of USD 407 must be addressed. The current chronic absenteeism rate is nearly 26%, higher than the state average which is slightly above 21%. The chronic absenteeism rate has a direct correlation with the academic success of our students. USD 407 feels strongly that increasing attendance will also increase our academic performance. Because of this, we are creating an attendance counselor position to monitor the attendance of students district-wide. The counselor will be responsible for reporting, meeting with students and families, and more. This problem was increased due to COVID and virtual learning.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$45,085
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Total Expenditures	\$45,085
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 407-3-0089

Allocation Type

Direct Allocation

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

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

Account Name

SUTA KS

Account Number

72 1000 290 000

Function Code

2100 - Support Services (Students)

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

CHANGE After completing the annually required Needs Assessment and discussing district needs with the Board of Education, it was decided that the chronic absenteeism rate of USD 407 must be addressed. The current chronic absenteeism rate is nearly 26%, higher than the state average which is slightly above 21%. The chronic absenteeism rate has a direct correlation with the academic success of our students. USD 407 feels strongly that increasing attendance will also increase our academic performance. Because of this, we are creating an attendance counselor position to monitor the attendance of students district-wide. The counselor will be responsible for reporting, meeting with students and families, and more. This problem was increased due to COVID and virtual learning.

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

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

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

Budgeted Expenditures in SFY 2024	\$902
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Total Expenditures	\$902
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 407-3-0090

Allocation Type

Direct Allocation

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

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

Account Name

Unemployment

Account Number

72 2100 260 000

Function Code

2100 - Support Services (Students)

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

CHANGE After completing the annually required Needs Assessment and discussing district needs with the Board of Education, it was decided that the chronic absenteeism rate of USD 407 must be addressed. The current chronic absenteeism rate is nearly 26%, higher than the state average which is slightly above 21%. The chronic absenteeism rate has a direct correlation with the academic success of our students. USD 407 feels strongly that increasing attendance will also increase our academic performance. Because of this, we are creating an attendance counselor position to monitor the attendance of students district-wide. The counselor will be responsible for reporting, meeting with students and families, and more. This problem was increased due to COVID and virtual learning.

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

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

Budgeted Expenditures in SFY 2024	\$14
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Total Expenditures	\$14
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 407-3-0013

Allocations

408_Marion-Florence

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$606,625	\$0	\$606,625
Approved Total	\$589,308	\$0	\$589,308
Amount Left	\$17,317	\$0	\$17,317
In Review Total	\$17,317	\$0	\$17,317
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$121,325
Approved Total	\$145,329
Amount Still Needed	\$0
In Review Total	\$0
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
408-3-0012	Direct	False	1000	120	4	\$17,317	Task Force Review
408-3-0001	Direct	False	1000	110	4	\$87,500	Approved
408-3-0004	Direct	True	1000	610	12	\$5,036	Approved
408-3-0005	Direct	False	1000	610	12	\$55,822	Approved
408-3-0006	Direct	True	1000	110	4	\$105,067	Approved
408-3-0007	Direct	False	1000	700	13	\$169,182	Approved
408-3-0008	Direct	False	1000	610	7	\$5,593	Approved
408-3-0009	Direct	False	1000	110	4	\$72,000	Approved
408-3-0010	Direct	True	1000	110	4	\$35,226	Approved
408-3-0011	Direct	False	1000	610	12	\$53,882	Approved

Line Item Details

Line Item ID: 408-3-0012

Allocation Type

Direct Allocation

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

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

Account Name

ESSERF

Account Number

6510001100000000

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Our Fastbridge, State Assessments, and local assessments showed our elementary students have fallen behind in math and ELA due to lost instructional time and remote learning time that were a direct result of Covid.

In June 2023, we offered summer school for the students that were identified as falling behind but did not have an IEP. This summer school ran for three weeks. We spent \$5,250 on the salaries for the teachers involved.

In school year 2023-2024 we added an additional aide position to our elementary school staff to help address learning loss that was identified in that age group. This position was added to specifically help students in our lower math and ELA classes. By adding this aide position, we were able to have someone available for those students that suffered learning loss but do not have an IEP to allow them para support. This also gave us the flexibility to have extra support for those with IEPs as well. Our low income and students with disabilities make up the majority of our lower level math and ELA groups. Having an aide available that can work with our students that have been identified as having significant loss will give them additional opportunities to overcome the learning loss they experienced during covid.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$5,250
Budgeted Expenditures in SFY 2024	\$12,067
Total Expenditures	<u>\$17,317</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 408-3-0001

Allocations

428_Great Bend

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$5,972,365	\$0	\$5,972,365	ESSER III Allocations	\$1,194,473
Approved Total	\$3,791,868	\$0	\$3,791,868	Approved Total	\$1,388,648
Amount Left	\$2,180,497	\$0	\$2,180,497	Amount Still Needed	\$0
In Review Total	\$2,180,497	\$0	\$2,180,497	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
428-3-0035	Direct	False	4600	459	12	\$2,180,497	Task Force Review
428-3-0036	Direct	False	2200	100	11A	\$205,000	Approved
428-3-0037	Direct	False	2200	220	11A	\$15,682	Approved
428-3-0038	Direct	False	2200	260	11A	\$204	Approved
428-3-0001	Direct	True	1000	110	11B	\$80,000	Approved
428-3-0002	Direct	True	1000	120	11B	\$40,000	Approved
428-3-0003	Direct	True	1000	220	11B	\$9,180	Approved
428-3-0004	Direct	True	1000	260	11B	\$120	Approved
428-3-0005	Direct	True	1000	113	11A	\$300,000	Approved
428-3-0006	Direct	True	1000	122	11A	\$240,000	Approved
428-3-0007	Direct	True	1000	220	11A	\$41,310	Approved
428-3-0008	Direct	True	1000	260	11A	\$540	Approved
428-3-0009	Direct	True	1000	113	11A	\$80,000	Approved
428-3-0010	Direct	True	1000	122	11A	\$120,000	Approved
428-3-0011	Direct	True	1000	220	11A	\$15,300	Approved
428-3-0012	Direct	True	1000	260	11A	\$200	Approved
428-3-0013	Direct	False	1000	500	10	\$170,000	Approved
428-3-0014	Direct	False	1000	500	16	\$5,000	Approved
428-3-0015	Direct	False	1000	735	9	\$80,000	Approved
428-3-0016	Direct	False	2134	110	5	\$84,000	Approved
428-3-0017	Direct	False	2134	220	5	\$6,426	Approved
428-3-0018	Direct	False	2134	260	5	\$84	Approved
428-3-0019	Direct	True	2200	100	1A	\$205,000	Approved
428-3-0020	Direct	True	2200	220	11A	\$15,684	Approved
428-3-0021	Direct	True	2200	260	11A	\$206	Approved
428-3-0022	Direct	False	2200	500	10	\$19,300	Approved
428-3-0023	Direct	False	2200	600	11A	\$40,000	Approved
428-3-0024	Direct	True	2200	110	12	\$188,600	Approved
428-3-0025	Direct	True	2200	220	12	\$14,428	Approved
428-3-0026	Direct	True	2200	260	12	\$190	Approved

428-3-0027	Direct	True	2200	590	12	\$37,890	Approved
428-3-0028	Direct	False	2200	500	12	\$91,450	Approved
428-3-0029	Direct	False	2900	120	16	\$1,164,800	Approved
428-3-0030	Direct	False	2900	220	16	\$89,108	Approved
428-3-0031	Direct	False	2900	260	16	\$1,166	Approved
428-3-0032	Direct	False	1000	151	16	\$400,000	Approved
428-3-0033	Direct	False	1000	220	16	\$30,600	Approved
428-3-0034	Direct	False	1000	260	16	\$400	Approved

Line Item Details

Line Item ID: 428-3-0035

Allocation Type

Direct Allocation

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

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

Account Name

Site Improvements (Permanent)

Account Number

89 E 4600 459 0500 000

Function Code

4600 - Site Improvement

Object Code

459 - Other Construction Services

Allowable Use

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

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

Permanent site improvements for the expansion of the preschool programs to accommodate three and four year olds not otherwise receiving pre-kindergarten education.

Learning gaps for USD 428 students are largest when they arrive at Kindergarten. In the wake of COVID-19, these gaps have increased due to low enrollment in preschool programs. In 2021, less than 56% of kindergarten students in USD 428 attended a highly qualified preschool program. In evaluating the number of available seats in 4-year-old preschool programs, both public and private, our community does not have adequate capacity to serve all students.

We have also seen the number of Discipline Offenses for our young learners increase exponentially. In our kindergarteners, discipline offenses across our district increased from zero in 2020 and 2021 to five in 2022, and now in just the first semester of the 23 school year, we have already reached 80 incidents. Our assessments indicate that the lack of a structured learning environment, foundational education and social skills, and self-regulation have contributed to this increase.

USD 428 plans to increase preschool offerings. A facility has been secured, with space to expand the number of preschool classrooms in our district and accommodate four-year-olds who wish to attend a highly qualified preschool with certified teachers and evidence-based programs and curriculum.

The expansion of preschool capacity for young learners in our community has the ability to accelerate learning and close achievement gaps for a student's current and future educational career. Additional preschool classrooms will increase the number of students entering kindergarten socially, emotionally, and academically prepared for success.

Our assessments indicate that many of our incoming Kindergarten students are behind past incoming kindergarten classes both academically and socially. We strongly believe that expanding our preschools and adding additional classrooms will help better address the marginalized population of students who have not had access to a high quality program.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$500,000
Budgeted Expenditures in SFY 2024	\$1,680,497
Total Expenditures	\$2,180,497

Status

Task Force Review

Line Item Comment from KSDE

Allowable if meets CDC guidelines.

Allocations

443_Dodge City

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$10,263,570	\$0	\$10,263,570
Approved Total	\$10,193,330	\$0	\$10,193,330
Amount Left	\$70,240	\$0	\$70,240
In Review Total	\$70,240	\$0	\$70,240
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$2,052,714
Approved Total	\$7,191,636
Amount Still Needed	\$0
In Review Total	\$0
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
443-3-0199	Direct	False	1000	150	16	\$65,000	Task Force Review
443-3-0200	Direct	False	1000	220	16	\$5,000	Task Force Review
443-3-0201	Direct	False	1000	260	16	\$91	Task Force Review
443-3-0202	Direct	False	1000	270	16	\$149	Task Force Review
443-3-0003	Direct	True	1000	260	12	\$369	Approved
443-3-0004	Direct	True	1000	270	12	\$458	Approved
443-3-0005	Direct	True	1000	519	12	\$18,300	Approved
443-3-0007	Direct	True	1000	600	12	\$16,500	Approved
443-3-0008	Direct	True	1000	610	12	\$31,500	Approved
443-3-0009	Direct	True	2211	120	12	\$9,822	Approved
443-3-0011	Direct	True	2211	210	12	\$979	Approved
443-3-0013	Direct	True	2211	260	12	\$11	Approved
443-3-0014	Direct	True	2211	270	12	\$13	Approved
443-3-0016	Direct	True	2213	220	12	\$35,000	Approved
443-3-0017	Direct	True	2313	260	12	\$430	Approved
443-3-0018	Direct	True	2213	270	12	\$1,140	Approved
443-3-0020	Direct	True	2213	220	12	\$15,604	Approved
443-3-0021	Direct	True	2213	260	12	\$194	Approved
443-3-0022	Direct	True	2213	270	12	\$504	Approved
443-3-0023	Direct	True	2213	151	12	\$20,000	Approved
443-3-0024	Direct	True	2213	220	12	\$1,530	Approved
443-3-0025	Direct	True	2213	260	12	\$26	Approved
443-3-0026	Direct	True	2213	270	12	\$24	Approved
443-3-0028	Direct	False	1000	734	9	\$69,978	Approved
443-3-0029	Direct	False	1000	429	7	\$3,265	Approved
443-3-0030	Direct	False	1000	429	7	\$3,992	Approved
443-3-0031	Direct	False	1000	429	7	\$3,524	Approved
443-3-0032	Direct	True	2200	110	12	\$410,080	Approved
443-3-0033	Direct	True	2200	151	12	\$22,380	Approved
443-3-0034	Direct	True	2200	210	12	\$47,214	Approved

443-3-0035	Direct	True	2200	220	12	\$36,691	Approved
443-3-0036	Direct	True	2200	260	12	\$481	Approved
443-3-0037	Direct	True	2200	270	12	\$595	Approved
443-3-0038	Direct	True	2213	111	12	\$161,809	Approved
443-3-0040	Direct	True	2213	210	12	\$15,738	Approved
443-3-0041	Direct	True	2200	220	12	\$14,317	Approved
443-3-0042	Direct	True	2213	260	12	\$187	Approved
443-3-0043	Direct	True	2213	270	12	\$232	Approved
443-3-0044	Direct	True	2212	150	12	\$4,650,000	Approved
443-3-0045	Direct	True	2212	220	12	\$355,726	Approved
443-3-0046	Direct	True	2212	260	12	\$6,046	Approved
443-3-0047	Direct	True	2212	270	12	\$5,766	Approved
443-3-0048	Direct	True	2200	110	12	\$136,670	Approved
443-3-0049	Direct	True	2200	151	12	\$7,470	Approved
443-3-0050	Direct	True	2200	210	12	\$15,738	Approved
443-3-0051	Direct	True	2200	220	12	\$12,233	Approved
443-3-0052	Direct	True	2200	260	12	\$161	Approved
443-3-0053	Direct	True	2200	270	12	\$198	Approved
443-3-0178	Direct	False	2213	150	12	\$210,000	Approved
443-3-0179	Direct	False	2213	220	12	\$16,064	Approved
443-3-0180	Direct	False	2213	260	12	\$210	Approved
443-3-0181	Direct	False	2213	270	12	\$190	Approved
443-3-0182	Direct	True	1000	610	12	\$240,000	Approved
443-3-0183	Direct	True	1000	150	12	\$226,978	Approved
443-3-0184	Direct	True	1000	220	12	\$16,561	Approved
443-3-0185	Direct	True	1000	580	12	\$39,915	Approved
443-3-0186	Direct	True	2213	152	12	\$136,199	Approved
443-3-0187	Direct	True	2213	322	12	\$120,220	Approved
443-3-0188	Direct	False	1000	150	16	\$846,496	Approved
443-3-0189	Direct	False	1000	220	16	\$57,691	Approved
443-3-0190	Direct	False	1000	260	16	\$917	Approved
443-3-0191	Direct	False	1000	270	16	\$8,307	Approved
443-3-0192	Direct	False	1000	150	16	\$1,650,000	Approved
443-3-0193	Direct	False	1000	220	16	\$126,225	Approved
443-3-0194	Direct	False	1000	260	16	\$1,650	Approved
443-3-0195	Direct	False	1000	270	16	\$3,185	Approved
443-3-0196	Direct	True	2213	290	12	\$3,600	Approved
443-3-0197	Direct	True	2213	151	12	\$355,201	Approved
443-3-0198	Direct	True	2211	220	12	\$826	Approved

Line Item Details

Allocation Type

Direct Allocation

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

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

Account Name

Retention/Premium Pay for Staff Incentive

Account Number

60-1000-154-XX-120

Function Code

1000 - Instruction

Object Code

150 - Additional Compensation

Allowable Use

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

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

NEW ITEM:

Retention/Premium pay was previously approved on our ESSER III Application for Certified and Classified staff.

LINE # 443-3-0173

Daily substitutes were not included in the original proposal, so we are requesting that daily substitutes be considered if they meet the criteria explained below.

Administration is requesting to use ESSER III funds to pay the premium pay bonus, pending approval of the school district's ESSER III application by the State Board of Education. The premium pay will be paid to USD 443 daily substitute teachers that meet the following criteria and will be eligible for a gross amount of \$1500. To be eligible, the recipient must be active in the USD 443 substitute system as a daily substitute teacher on or before October 2nd, 2023 and must still be a current employee when it is actually paid May 23rd, 2024. Furthermore, in order to be eligible, the daily substitute teacher must successfully complete 89 days of substitute teaching in USD 443 from October 2nd, 2023 through April 26th, 2024. The 89 days constitutes 75% of the school days available.

The total estimated cost to the district for the premium pay bonus in the amount of \$70,240 including fixed cost will be paid from ESSER III Funds, pending approval of the school district's ESSER III application by the State Board of Education.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$65,000

Total Expenditures \$65,000

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Allocation Type

Direct Allocation

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

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

Account Name

FICA - Retention/Premium Pay

Account Number

60-1000-220-XX-120

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

NEW ITEM: FICA for Daily Substitute Premium Pay

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

Task Force Review

Line Item Comment from KSDE

New Line - See above

Line Item ID: 443-3-0201

Allocation Type

Direct Allocation

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

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

Account NameUnemploy-Retention/Premium Pay
Daily Substitutes**Account Number**

60-1000-250-XX-120

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

NEW ITEM: Unemployment for Daily Substitute Premium Pay

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$91**Total Expenditures** \$91**Status**

Task Force Review

Line Item Comment from KSDE

New Line - See above

Line Item ID: 443-3-0202

Allocation Type

Direct Allocation

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

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

Account Name

Workman's Comp - Retention/Premium Pay

Account Number

60-1000-260-XX-120

Function Code

1000 - Instruction

Object Code

270 - Worker's Compensation

Allowable Use

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

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

NEW ITEM: Workman's Comp for Daily Substitute Premium Pay

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

Status

Task Force Review

Line Item Comment from KSDE

New Line - See above

Line Item ID: 443-3-0003

Allocation Type

Direct Allocation

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

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

Account Name

EXITO Program Extra Curricular Hourly Unemployomen

Account Number

60-1000-250-00-886

Function Code

1000 - Instruction

Object Code

260 - Unemployment Compensation

Allowable Use

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

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

EXITO, (Exploration In Transition Opportunities)- UNEMPLOYMENT

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$123
Budgeted Expenditures in SFY 2023	\$123
Budgeted Expenditures in SFY 2024	\$123
Total Expenditures	\$369

Status

Approved

Line Item ID: 443-3-0004

Allocations

445_Coffeyville

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$5,177,321	\$0	\$5,177,321	ESSER III Allocations	\$1,035,465
Approved Total	\$1,862,791	\$0	\$1,862,791	Approved Total	\$712,215
Amount Left	\$3,314,530	\$0	\$3,314,530	Amount Still Needed	\$323,250
In Review Total	\$2,141,023	\$0	\$2,141,023	In Review Total	\$0
Amount Left	\$1,173,507	\$0	\$1,173,507	Amount Still Needed	\$323,250

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
445-3-0064	Direct	False	4700	723	14	\$2,141,023	Task Force Review
445-3-0066	Direct	True	1000	320	1A	\$55,650	Approved
445-3-0001	Direct	False	1000	110	6	\$8,274	Approved
445-3-0002	Direct	True	1000	110	11A	\$28,800	Approved
445-3-0003	Direct	True	1000	110	12	\$126,354	Approved
445-3-0004	Direct	False	1000	120	6	\$2,888	Approved
445-3-0005	Direct	True	1000	120	11A	\$3,240	Approved
445-3-0006	Direct	True	1000	120	11A	\$7,200	Approved
445-3-0007	Direct	True	1000	120	4	\$33,120	Approved
445-3-0008	Direct	False	1000	150	16	\$222,000	Approved
445-3-0009	Direct	False	1000	150	16	\$86,000	Approved
445-3-0010	Direct	False	1000	150	16	\$4,600	Approved
445-3-0011	Direct	True	1000	210	12	\$20,922	Approved
445-3-0012	Direct	True	1000	210	12	\$120	Approved
445-3-0013	Direct	False	1000	220	16	\$23,914	Approved
445-3-0014	Direct	True	1000	220	4	\$2,537	Approved
445-3-0015	Direct	True	1000	220	12	\$9,666	Approved
445-3-0016	Direct	False	1000	220	6	\$854	Approved
445-3-0017	Direct	True	1000	220	11A	\$2,754	Approved
445-3-0018	Direct	True	1000	220	11A	\$248	Approved
445-3-0019	Direct	False	1000	290	16	\$6,706	Approved
445-3-0020	Direct	False	1000	300	16	\$118,000	Approved
445-3-0021	Direct	False	1000	300	16	\$9,027	Approved
445-3-0022	Direct	True	1000	320	1A	\$37,776	Approved
445-3-0023	Direct	True	1000	320	1A	\$200,000	Approved
445-3-0024	Direct	True	1000	320	1A	\$6,000	Approved
445-3-0025	Direct	True	1000	320	12	\$24,225	Approved
445-3-0026	Direct	True	1000	321	12	\$25,000	Approved
445-3-0027	Direct	True	1000	322	4	\$59,306	Approved
445-3-0028	Direct	True	1000	610	12	\$69,297	Approved

445-3-0029	Direct	False	1000	650	15	\$30,000	Approved
445-3-0030	Direct	False	2100	120	10	\$31,820	Approved
445-3-0031	Direct	False	2100	150	16	\$10,000	Approved
445-3-0032	Direct	False	2100	150	16	\$20,000	Approved
445-3-0033	Direct	False	2100	210	10	\$18,606	Approved
445-3-0034	Direct	False	2100	210	10	\$60	Approved
445-3-0035	Direct	False	2100	220	16	\$2,295	Approved
445-3-0036	Direct	False	2100	220	10	\$2,434	Approved
445-3-0037	Direct	False	2200	150	16	\$8,000	Approved
445-3-0038	Direct	False	2200	150	16	\$30,000	Approved
445-3-0039	Direct	False	2200	220	16	\$2,907	Approved
445-3-0040	Direct	False	2300	150	16	\$6,000	Approved
445-3-0041	Direct	False	2300	150	16	\$12,000	Approved
445-3-0042	Direct	False	2300	220	16	\$1,377	Approved
445-3-0043	Direct	False	2400	150	16	\$20,000	Approved
445-3-0044	Direct	False	2400	150	16	\$28,000	Approved
445-3-0045	Direct	False	2400	220	16	\$3,672	Approved
445-3-0046	Direct	False	2400	330	3	\$3,010	Approved
445-3-0047	Direct	False	2500	150	16	\$2,000	Approved
445-3-0048	Direct	False	2500	150	16	\$4,000	Approved
445-3-0049	Direct	False	2500	220	16	\$459	Approved
445-3-0050	Direct	False	2500	890	16	\$53,825	Approved
445-3-0051	Direct	False	2600	150	16	\$48,000	Approved
445-3-0052	Direct	False	2600	220	16	\$3,672	Approved
445-3-0053	Direct	False	2670	610	14	\$500	Approved
445-3-0054	Direct	False	2670	618	15	\$7,500	Approved
445-3-0055	Direct	False	2670	618	7	\$3,900	Approved
445-3-0056	Direct	False	2670	730	7	\$51,000	Approved
445-3-0057	Direct	False	3100	150	16	\$52,000	Approved
445-3-0058	Direct	False	3100	220	16	\$3,978	Approved
445-3-0059	Direct	False	3100	618	15	\$2,500	Approved
445-3-0060	Direct	False	4300	342	14	\$204,798	Approved

Line Item Details

Line Item ID: 445-3-0064

Allocation Type

Direct Allocation

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

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

Account Name

14- HVAC Replacement

Account Number

30351

Function Code

Object Code

Allowable Use

4700 - Building Improvements

723 - Heating and Cooling System

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

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

Due to the COVID-19 pandemic, the need for improved indoor air quality has never been higher. Improved air quality in school facilities will reduce the risk of transmission and exposure of environmental health hazards such as COVID-19. Improvements to the indoor air quality will be made via HVAC replacements district-wide. At all buildings, many of the existing HVAC units are incapable of bringing in the necessary outside air as currently required. Do to age, the units have limited and decreased air flow capacity for proper circulation. The HVAC units at the high school and middle school cafeteria (a stand-alone building) are unable to bring in outside air and need replacement. With the HVAC replacements, Coffeyville Public Schools will improve air quality to meet the current building code requirements and the American Society of Heating, Refrigeration, and Air-Conditioning Engineers (ASHRAE) for indoor air quality. The district is an AAON brand district with HVAC units throughout to the construction material and warranty. The district will specify AAON replacement units for the existing AAON equipment. High School: AAON 60-ton unit \$136,600 ea. x 3 units = \$409,800 and AAON 25-ton unit \$23,700 ea. x 1 unit = \$23,700. Total High School: \$433,500.

Middle School: AAON 60-ton unit \$136,600 ea. x 1 unit = \$136,600. Total Middle School: \$136,600.

Secondary Cafeteria: AAON 15-ton kitchen unit \$45,700 ea. x 1 unit = \$45,700 and AAON 30-ton cafeteria unit \$84,000 ea. x 1 unit = \$84,000 and an AAON 2-ton unit \$18,975 ea. x 1 unit = \$18,975. Total Cafeteria: \$148,675.

Elementary School: AAON 20-ton unit \$56,800 ea. x 2 = \$113,600 and AAON 12-ton unit \$43,000 ea. x 3 units = \$129,000 and AAON 15-ton unit \$45,700 ea. x 2 units = \$91,400 and AAON 5-ton unit \$23,700 ea. x 1 = \$23,700 and AAON 8-ton unit \$31,000 ea. x 1 = \$31,000. Total Elementary School: \$388,700.

Prior approval capital project form has been submitted to ESSER. No impact on environment form is included from architects. Awaiting on Historical society review

Historical review is completed and report has been submitted. The change of plans and not replacing windows for fresh air increased into the classrooms is putting a larger emphasis on the HVAC units as they service multiple classrooms at the same time at the high school and middle school. Costs for units has also increased from what was originally anticipated. The funds that were originally requested to replace windows is being requested to be rolled into this HVAC project. The window project has been deleted. Additionally, some of the funds that were originally set aside for architect fees is being requested to be included in the HVAC project. An adjustment for the total budget for this project is being requested. The costs for the integration and controls for the new units is being submitted in a separate proposal but is still estimated at \$170,000.

Original HVAC equipment cost estimated at \$1,107,475 is now being requested at \$2,141,023. That is the \$79,798 available from architect fees approved earlier, \$783,750 from window replacement project that is no longer being done, and \$170,000 that was originally thought of as a project to incorporate and balance the newly installed HVAC units. All of this will be rolled together into one big project to simplify the installation of the units.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,141,023
Total Expenditures	\$2,141,023

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC guidelines are met.

Allocations

495_Ft. Larned

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,242,023	\$0	\$1,242,023	ESSER III Allocations	\$248,405
Approved Total	\$483,584	\$0	\$483,584	Approved Total	\$242,683
Amount Left	\$758,439	\$0	\$758,439	Amount Still Needed	\$5,722
In Review Total	\$519,412	\$0	\$519,412	In Review Total	\$18,200
Amount Left	\$239,027	\$0	\$239,027	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
495-3-0022	Direct	False	1000	120	16	\$8,750	Task Force Review
495-3-0023	Direct	False	1000	110	16	\$17,582	Task Force Review
495-3-0024	Direct	False	1000	110	16	\$96,000	Task Force Review
495-3-0025	Direct	False	1000	220	16	\$11,500	Task Force Review
495-3-0026	Direct	False	1000	290	16	\$1,200	Task Force Review
495-3-0027	Direct	False	2000	110	16	\$27,600	Task Force Review
495-3-0028	Direct	False	2000	220	16	\$5,000	Task Force Review
495-3-0029	Direct	False	2000	290	16	\$1,580	Task Force Review
495-3-0030	Direct	False	1000	120	16	\$54,000	Task Force Review
495-3-0031	Direct	False	2000	120	16	\$54,000	Task Force Review
495-3-0032	Direct	False	1000	610	9	\$224,000	Task Force Review
495-3-0033	Direct	True	2000	120	11B	\$16,800	Task Force Review
495-3-0034	Direct	True	2000	220	11B	\$1,100	Task Force Review
495-3-0035	Direct	True	2000	290	11B	\$300	Task Force Review
495-3-0001	Direct	False	1000	610	7	\$14,861	Approved
495-3-0002	Direct	False	1000	610	9	\$57,171	Approved
495-3-0003	Direct	False	1000	610	10	\$1,725	Approved
495-3-0004	Direct	False	2100	110	10	\$83,757	Approved
495-3-0005	Direct	False	2100	210	10	\$8,466	Approved
495-3-0006	Direct	False	2100	220	10	\$6,238	Approved
495-3-0007	Direct	False	2100	220	10	\$81	Approved
495-3-0008	Direct	True	1000	110	11A	\$81,840	Approved
495-3-0009	Direct	True	1000	110	11A	\$35,100	Approved
495-3-0010	Direct	True	1000	210	11A	\$1,545	Approved
495-3-0011	Direct	True	1000	220	11A	\$8,931	Approved
495-3-0012	Direct	True	1000	290	11A	\$117	Approved
495-3-0013	Direct	True	1000	110	12	\$82,019	Approved
495-3-0014	Direct	True	1000	210	12	\$8,017	Approved
495-3-0015	Direct	True	1000	220	12	\$6,069	Approved
495-3-0016	Direct	True	1000	290	12	\$80	Approved

495-3-0017	Direct	True	1000	610	12	\$18,965	Approved
495-3-0018	Direct	False	2200	110	15	\$58,790	Approved
495-3-0019	Direct	False	2200	210	15	\$5,434	Approved
495-3-0020	Direct	False	2200	220	15	\$4,321	Approved
495-3-0021	Direct	False	2200	290	15	\$57	Approved

Line Item Details

Line Item ID: 495-3-0022

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-1000-120

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2022-2023 school year, we will pay a retention premium of \$125 per month per instructional hourly staff member in order to keep our district fully staffed. The following schedule will be followed, 9 month hourly employees will receive September-June, 10 month hourly employees will receive September-July and 12 month hourly employees will receive August-July. This is to retain all Full-time and Part-time staff employed by the district.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$8,750

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$8,750

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0023

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-1000-110

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2022-2023 school year, we will pay a retention premium of \$2,000 (\$1,000 in September and \$1,000 after January 1st) per instructional salaried staff member in order to keep our district fully staffed. This is to retain all Full-time and Part-time staff employed by the district.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$17,582
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$17,582</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0024

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-1000-110

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2023-2024 school year, we will pay a retention premium of \$100 per month per instructional staff member in order to keep our district fully staffed. This will be included on all 12 months of pay for the 2023-2024 school term. This is to retain all Full-time and Part-time staff employed by the district.

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

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

Budgeted Expenditures in SFY 2024	\$96,000
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Total Expenditures	\$96,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0025

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-1000-220

Function Code

1000 - Instruction

Object Code

220 - Social Security Contributions

Allowable Use

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

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2023-2024 school year, we will pay a retention premium of \$100 per month per instructional staff member in order to keep our district fully staffed. This will be included on all 12 months of pay for the 2023-2024 school term. This is to retain all Full-time and Part-time staff employed by the district.

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

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

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

Budgeted Expenditures in SFY 2024	\$11,500
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Total Expenditures	\$11,500
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0026

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-1000-290

Function Code

1000 - Instruction

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2023-2024 school year, we will pay a retention premium of \$100 per month per instructional staff member in order to keep our district fully staffed. This will be included on all 12 months of pay for the 2023-2024 school term. This is to retain all Full-time and Part-time staff employed by the district.

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

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

Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$1,200
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Total Expenditures	\$1,200
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0027

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-2000-110

Function Code

2000 - Support Services

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2023-2024 school year, we will pay a retention premium of \$100 per month per non-instructional staff member in order to keep our district fully staffed. This will be included on all 12 months of pay for the 2023-2024 school term. This is to retain all Full-time and Part-time staff employed by the district.

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

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

Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$27,600
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Total Expenditures	\$27,600
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0028

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-2000-220

Function Code

2000 - Support Services

Object Code

220 - Social Security Contributions

Allowable Use

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

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2023-2024 school year, we will pay a retention premium of \$100 per month per non-instructional staff member in order to keep our district fully staffed. This will be included on all 12 months of pay for the 2023-2024 school term. This is to retain all Full-time and Part-time staff employed by the district.

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

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

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

Budgeted Expenditures in SFY 2024	\$5,000
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Total Expenditures	\$5,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0029

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-2000-290

Function Code

2000 - Support Services

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2023-2024 school year, we will pay a retention premium of \$100 per month per non-instructional staff member in order to keep our district fully staffed. This will be included on all 12 months of pay for the 2023-2024 school term. This is to retain all Full-time and Part-time staff employed by the district.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,580
Total Expenditures	<u>\$1,580</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0030

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-1000-120

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2023-2024 school year, we will pay a retention premium of \$100 per month per instructional hourly staff member in order to keep our district fully staffed. The following schedule will be followed, 9 month hourly employees will receive September-June, 10 month hourly employees will receive September-July and 12 month hourly employees will receive August-July. This is to retain all Full-time and Part-time staff employed by the district.

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

Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$54,000
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Total Expenditures	\$54,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0031

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-2000-120

Function Code

2000 - Support Services

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Premium Pay- The COVID-19 pandemic has created current labor shortages and forecasted labor shortages for the 2023-2024 school year, we will pay a retention premium of \$100 per month per instructional hourly staff member in order to keep our district fully staffed. The following schedule will be followed, 9 month hourly employees will receive September-June, 10 month hourly employees will receive September-July and 12 month hourly employees will receive August-July. This is to retain all Full-time and Part-time staff employed by the district.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0032

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-1000-610

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

The funds will provide and continue to provide a 1 to 1 Chromebook initiative within our district 1st-12th. This reduces the sharing of machines, providing a machine per student reduces Covid spread due the amount of multiple contacts to a machine. 150 machines at the middle school, 150 machines at the high school, 175 machines at the elementary school. Additional 85 machines for other uses, spares and loaners.

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

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

Budgeted Expenditures in SFY 2024	\$224,000
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Total Expenditures	\$224,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0033

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-01-2000-120

Function Code

2000 - Support Services

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Funds were utilized in during the 2023-2024 school term to provide an after-school facilitator to develop an after school program for Knd-5th students. We were able to make gains since 2021, but students still will need additional support to continue to recoup learning loss due to Covid. With after-school program we hope to reach grade level achievement on local assessments and level 3 and 4 on state assessments

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

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

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

Budgeted Expenditures in SFY 2024	\$16,800
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Total Expenditures	\$16,800
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0034

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-01-2000-220

Function Code

2000 - Support Services

Object Code

220 - Social Security Contributions

Allowable Use

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

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

Funds were utilized in during the 2023-2024 school term to provide an after-school facilitator to develop an after school program for Knd-5th students. We were able to make gains since 2021, but students still will need additional support to continue to recoup learning loss due to Covid. With after-school program we hope to reach grade level achievement on local assessments and level 3 and 4 on state assessments

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,100
Total Expenditures	\$1,100

Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0035

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-01-2000-290

Function Code

2000 - Support Services

Object Code

290 - Other Employee Benefits

Allowable Use

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

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

Funds were utilized in during the 2023-2024 school term to provide an after-school facilitator to develop an after school program for Knd-5th students. We were able to make gains since 2021, but students still will need additional support to continue to recoup learning loss due to Covid. With after-school program we hope to reach grade level achievement on local assessments and level 3 and 4 on state assessments

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$300**Total Expenditures** \$300**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 495-3-0001

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

114-50-1000-610

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

Funds will be utilized for enhanced cleaning procedures by the district to combat the spread of COVID-19 in our facilities. This will allow our district to continue to operate in person in a safe environment.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$14,861**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$14,861**Status**

Approved

Line Item ID: 495-3-0002

Allocations

508_Baxter

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$1,952,087	\$0	\$1,952,087
Approved Total	\$1,701,750	\$0	\$1,701,750
Amount Left	\$250,337	\$0	\$250,337
In Review Total	\$250,337	\$0	\$250,337
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$390,418
Approved Total	\$383,000
Amount Still Needed	\$7,418
In Review Total	\$48,833
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
508-3-0018	Direct	False	1000	322	12	\$22,850	Task Force Review
508-3-0019	Direct	False	2200	300	6	\$17,800	Task Force Review
508-3-0021	Direct	False	1000	730	9	\$35,000	Task Force Review
508-3-0022	Direct	False	1000	213	12	\$23,842	Task Force Review
508-3-0023	Direct	True	1000	600	12	\$48,833	Task Force Review
508-3-0024	Direct	False	1000	600	12	\$41,699	Task Force Review
508-3-0025	Direct	False	1000	600	12	\$9,010	Task Force Review
508-3-0026	Direct	False	1000	600	12	\$2,860	Task Force Review
508-3-0027	Direct	False	1000	600	12	\$9,860	Task Force Review
508-3-0028	Direct	False	1000	600	12	\$11,203	Task Force Review
508-3-0029	Direct	False	1000	600	12	\$5,738	Task Force Review
508-3-0030	Direct	False	1000	600	12	\$2,820	Task Force Review
508-3-0031	Direct	False	1000	600	12	\$18,822	Task Force Review
508-3-0001	Direct	True	1000	110	12	\$128,000	Approved
508-3-0002	Direct	False	1000	110	16	\$259,500	Approved
508-3-0003	Direct	False	1000	110	16	\$120,000	Approved
508-3-0004	Direct	False	1000	730	9	\$210,000	Approved
508-3-0005	Direct	False	1000	110	1B	\$105,000	Approved
508-3-0006	Direct	True	1000	110	1B	\$105,000	Approved
508-3-0008	Direct	True	1000	220	11B	\$120,000	Approved
508-3-0009	Direct	False	1000	120	1D	\$60,000	Approved
508-3-0010	Direct	False	1000	110	16	\$90,000	Approved
508-3-0011	Direct	False	1000	730	7	\$11,000	Approved
508-3-0013	Direct	True	1000	110	11B	\$30,000	Approved
508-3-0014	Direct	False	1000	110	16	\$106,000	Approved
508-3-0015	Direct	False	2700	200	11A	\$74,000	Approved
508-3-0016	Direct	False	1000	110	1B	\$104,000	Approved
508-3-0017	Direct	False	1000	120	16	\$179,250	Approved

Line Item Details

Line Item ID: 508-3-0018

Allocation Type

Direct Allocation

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

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

Account Name

Instruction Support

Account Number

43190

Function Code

1000 - Instruction

Object Code

322 - Instructional Services

Allowable Use

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

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

All encompassing PreK program that addresses academics and social emotional needs. This Pre-K programming is one of the programs approved by the state of Kansas. Frog Street's comprehensive curriculum is designed to meet the needs of diverse learners and includes all of the components teachers need to prepare students for kindergarten such as (1) Social-emotional learning using Conscious Discipline, (2) Easy-to-use weekly teachers' guides, (3) Integrated STEAM projects, (4) and a suite of Digital Products.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$22,850

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$22,850

Status

Task Force Review

Line Item Comment from KSDE

New line item

Line Item ID: 508-3-0019

Allocation Type

Direct Allocation

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

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

Account Name

Support SVC Instr/purch svc

Account Number

43190

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Allowable Use

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

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

BIST trauma informed behavior intervention support systems. Providing training for teachers in trauma informed behavioral interventions that support students who have trouble with self regulation and management of their emotions, but contracting with an outside agency that will help continue the development of the districts SEL protocols and systems.

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

Budgeted Expenditures in SFY 2023	\$8,900
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Budgeted Expenditures in SFY 2024	\$8,900
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Total Expenditures	<u>\$17,800</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 508-3-0021

Allocation Type

Direct Allocation

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

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

Account Name

Technology Supplies

Account Number

43190

Function Code

1000 - Instruction

Object Code

730 - Equipment

Allowable Use

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

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

USD 508 is expanding their CTE Pathways by introducing additional approved classes such as Interactive Media and Game media, and Game Design and Authoring for the Web that tie in with our Web and Digital Communications pathway. We have begun these classes this semester after our CTE pathways courses were approved last spring and want to expand on these pathways each year with additional courses. Our intention is to also help our students with classes such as Speech as well, as we use gaming as a platform for public speaking and streaming. They develop their presentation and commentary skills, speaking confidently and engaging with views. This will help translate into improved public speaking and presentation abilities in formal settings. These classes will also allow the district to develop an Esports program to help reach new students that may not be as involved in traditional interactive teams. The Esports program will expand extended day opportunities for students not involved in other programs. A survey of students in grades 7-12 showed a large percentage of students wanting to become involved.

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

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

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 508-3-0022

Allocation Type

Direct Allocation

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

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

Account Name

Health Ins/fringe

Account Number

43105

Function Code

1000 - Instruction

Object Code

213 - Health and Accident Insurance

Allowable Use

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

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

Health Insurance for positions provided by ESSER money, ranging from additional counselor to additional classroom teachers

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$23,842**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$23,842**Status**

Task Force Review

Line Item Comment from KSDE

New Line Item

Line Item ID: 508-3-0023

Allocation Type

Direct Allocation

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

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

Account Name

Supplies/Curr

Account Number

43190

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

Curriculum Materials: Adoption of Curriculum materials that will help provide sound curriculum but will also provide monitoring systems that will help track and provide direction for MTSS groups and practices to help the most needy students.

We are looking carefully at curriculum resources that will help support our teachers and our systems in making the largest impact in learning in curricular areas. We especially desire to adopt resources that are not only evidence based, but also provide monitoring tools to track students progress. Resources we are currently looking to adopt are:

MyView/My Perspectives literacy is a comprehensive , interactive literacy program that provides a balanced approach to teaching reading, writing, speaking, listening, and viewing using a collection of authentic reading texts and collaborative writing workshops

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	\$48,833
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	<u>\$48,833</u>
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Status

Task Force Review

Line Item Comment from KSDE

New line item

Line Item ID: 508-3-0024

Allocation Type

Direct Allocation

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

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

Account Name

Supplies/Curr

Account Number

43190

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

Curriculum Materials: Adoption of Curriculum materials that will help provide sound curriculum but will also provide monitoring systems that will help track and provide direction for MTSS groups and practices to help the most needy students. We are looking carefully at curriculum resources that will help support our teachers and our systems in making the largest impact in learning in curricular areas. We especially desire to adopt resources that are not only evidence based, but also provide monitoring tools to track students progress. Resources we are currently looking to adopt are:

Houghton Mifflin Into Reading is a comprehensive literacy reading curriculum (K-2) designed to improve literacy through student self-actualized learning. With a focus on supporting all learners, the curriculum is differentiated by design and aims to foster a culture of learning in the classroom and growth mindset in students so they can become independent learners.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$41,699
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$41,699</u>

Status

Task Force Review

Line Item ID: 508-3-0025

Allocation Type

Direct Allocation

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

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

Account Name

Supplies/Curr

Account Number

43190

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

No Red Ink for Grades (5-11) Online platform designed to help students improve grammar and writing skills.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$9,010**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$9,010**Status**

Task Force Review

Line Item ID: 508-3-0026

Allocation Type

Direct Allocation

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

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

Account Name

Supplies/Curr

Account Number

43190

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

6th Grade Math E-Textbooks (Cengage/Bid Ideas Math) offers a seamless math pedagogy from elementary thru HS and follows the latest research regarding the science of learning in Math

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$2,860**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$2,860**Status**

Task Force Review

Line Item ID: 508-3-0027

Allocation Type

Direct Allocation

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

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

Account Name

Supplies/Curr

Account Number

43190

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

Really Great Reading (K-12) renewal provides tools that help schools build strong literacy foundations in the primary grades and helps remediate decoding issues in upper elementary, middle and HS students.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$9,860
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	\$9,860
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Status

Task Force Review

Line Item ID: 508-3-0028

Allocation Type

Direct Allocation

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

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

Account Name

Supplies

Account Number

43190

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

Curriculum Materials: Adoption of Curriculum materials that will help provide sound curriculum but will also provide monitoring systems that will help track and provide direction for MTSS groups and practices to help the most needy students. We are looking carefully at curriculum resources that will help support our teachers and our systems in making the largest impact in learning in curricular areas. We especially desire to adopt resources that are not only evidence based, but also provide monitoring tools to track students progress. Resources we are currently looking to adopt are: Carnegie Math series offers a seamless math pedagogy for grades 7-12

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$11,203
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	\$11,203
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Status

Task Force Review

Line Item ID: 508-3-0029

Allocation Type

Direct Allocation

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

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

Account Name

Supplies/Curr

Account Number

43190

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

IXL- a targeted learning tool offering experiences for students, tailored to their age group by specific subject and topic. Math grades (K-6), Reading grades 3-5, Social Studies in grades 4th and 6th, Science grades 4-5

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$5,738**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$5,738**Status**

Task Force Review

Line Item ID: 508-3-0030

Allocation Type

Direct Allocation

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

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

Account Name

supplies/curr

Account Number

43190

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

Brain Pop is a creative way to explain difficult concepts to students in grades 3-6

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$2,820**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$2,820**Status**

Task Force Review

Line Item ID: 508-3-0031

Allocation Type

Direct Allocation

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

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

Account Name

Supplies/Curr

Account Number

43190

Function Code

1000 - Instruction

Object Code

600 - SUPPLIES AND MATERIALS

Allowable Use

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

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

Renaissance for Star/Accelerated Reader and MyOn is designed to gauge the skills and and abilities in grades 1-12.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$18,822**Budgeted Expenditures in SFY 2024** \$0**Total Expenditures** \$18,822**Status**

Task Force Review

Line Item ID: 508-3-0001