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April 5th Task Force Meeting Pre-Read Materials

Dear Task Force members,

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

- 12 districts are requesting a change to their previously allocated ESSER III funds.

As a reminder, we will review applications and requests deemed eligible at a summary level in the meeting. If there is a specific application or request you would like addressed in the Task Force meeting, please email ESSER@ksde.org no later than Thursday, April 4th, at 4:00 p.m. so information for the district in question can be included in the presentation materials.

Reminder

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

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

MINUTES



Commissioner's Task Force on ESSER (II, and III) and EANS (I, and II) Distribution of Money – February 9, 2023

Call to Order

Chairman Porter called the meeting of the Commissioner's Task Force to order at 3:00 p.m. on Friday, February 9, 2024.

(00:05:33)

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

Approval of Agenda

Bert Lewis made a motion to approve the agenda for the February 9 meeting and Tracy Callard seconded. Motion carried unanimously.

MOTION
(00:05:48)

Attendance

The following Task Force members attended by video conference:

Jim Porter	Pat Pettey
Jamie Rumford	Roberta Lewis
Tracy Callard	TinaRae Scott
Janet Eaton	Nick Compagnone
Melissa Rooker	

Approval of December 8th Minutes

Janet Eaton made a motion to approve the December 8th minutes. Jamie Rumford seconded. Motion carried unanimously.

MOTION
(00:06:10)

ESSER III: Discussion of Change Requests Deemed Eligible by KSDE

There were 21 ESSER III change requests for this month, which totaled to \$33,900,249 (cumulative). The net change for the eligible request totaled \$1,006,161. Specific details regarding the change request can be found on the Commissioner's Task Force webpage located here - [Commissioner's Task Force \(ksde.org\)](https://ksde.org).

(00:06:48)

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

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

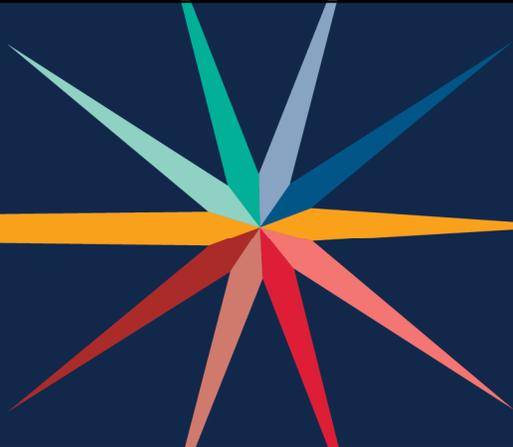
MOTION
(00:11:49)

Adjournment

Chairman Porter adjourned the meeting at 3:10 p.m. The next meeting will occur on Friday, April 5, 2023 at 3:00 p.m.

(00:16:16)

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Commissioner's K-12 Relief Funds Task Force

Task Force Meeting
April 5th, 2024



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ESSER III: Discussion of Change Requests Deemed Eligible by KSDE

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ESSER III status update

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

- 12 ESSER III change applications from districts representing 37,633 students¹.
- 311 individual budgeted expenditures totaling a value of \$106M.

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



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ESSER III: Discussion of Change Requests Deemed Eligible by KSDE



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ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
214	Ulysses	\$2,452,410	\$2,228,615	\$2,452,410	\$223,795	Premium Pay, Chrome books
253	Emporia	\$6,197,500	\$5,727,476	\$5,888,996	\$161,520	Professional Development
275	Triplains	\$116,698	\$115,529	\$116,698	\$1,169	Educational Technology
309	Nickerson	\$1,626,091	\$1,621,717	\$1,621,717	\$0	Instructional Staff Training

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ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
361	Chaparral	\$1,575,625	\$1,531,625	\$1,559,467	\$27,842	HVAC
386	Madison-Virgil	\$458,480	\$458,480	\$458,480	\$0	Cleaning Supplies
450	Shawnee Heights	\$2,796,059	\$2,796,059	\$2,796,059	\$0	Incentive Pay

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ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
489	Hays	\$3,676,703	\$3,676,703	\$3,676,703	\$0	Professional Development
494	Syracuse	\$1,279,439	\$709,439	\$1,279,439	\$570,000	HVAC
500	Kansas City	\$82,500,802	\$82,500,802	\$74,050,802	\$8,450,000	Sound System

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ESSER III Change Request Summary

District Number	District Name	Total Direct and True Up Allocation	Previously Eligible	Total Eligible (cumulative)	Eligible Net Change	Summary of Changes
506	Labette County	\$2,917,823	\$2,917,823	\$2,917,823	\$0	Professional Development
507	Satanta	\$557,163	\$557,163	\$557,163	\$0	Curriculum
Total		\$106,154,793	\$104,841,431	\$97,375,757	\$7,465,674	

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ESSER III: Requests Deemed Ineligible by KSDE



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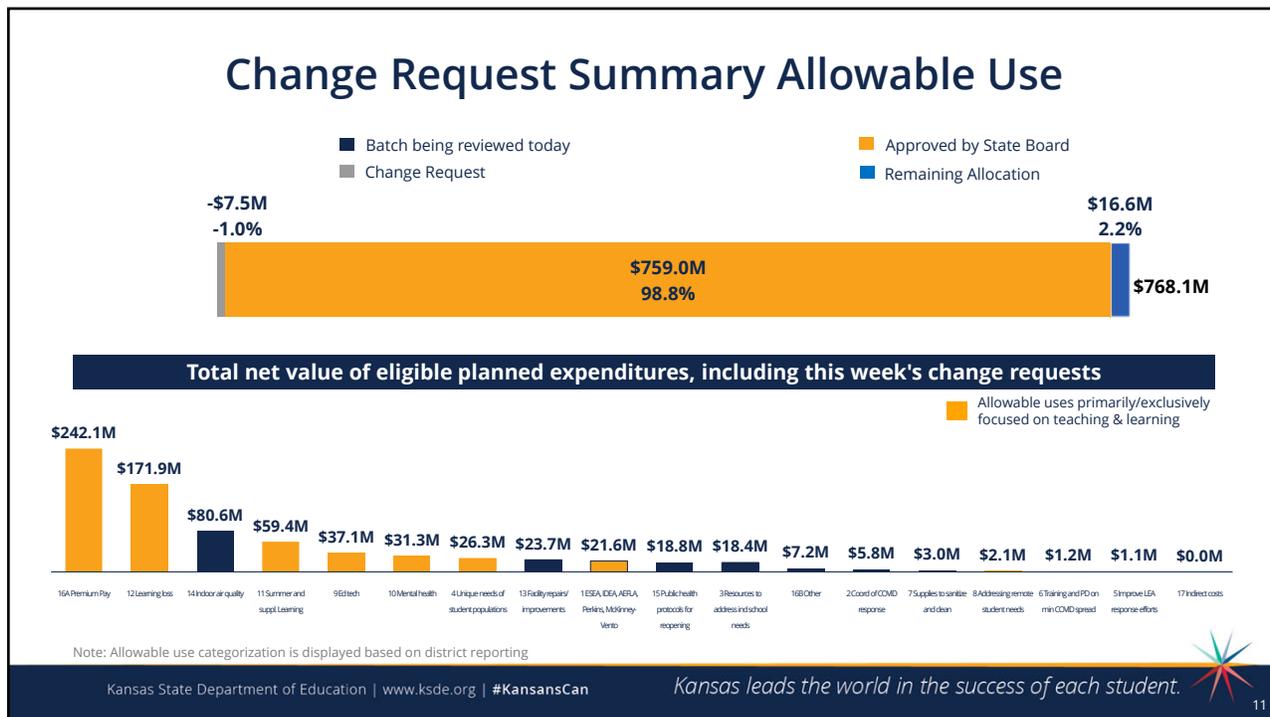
USD 500: Kansas City | Ineligible line-items

Ineligible planned expenditures - Total value: \$8,450,000

Dollar value	Function	Object	Allowable use	Account description and relation to COVID	Rationale for ineligibility
\$8,450,000	1000	650	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.	The impact of COVID-19 on education has been substantial, particularly affecting vulnerable populations such as English Language Learners (ELL) and children with disabilities. Implementing audio enhancement in classrooms can play a crucial role in addressing the challenges posed by the pandemic and supporting these students in mitigating learning loss. Here's how: Enhanced Communication for English Language Learners (ELL): ELL students may face additional challenges in understanding and processing language, especially in a virtual or hybrid learning environment. Clear and amplified audio ensures that language instruction is easily comprehensible, aiding ELL students in improving their language skills. It provides a supportive environment for language development, compensating for the limitations imposed by remote or socially distanced learning. Accessibility for Students with Disabilities: Children with disabilities, including those with auditory processing disorders or hearing impairments, may have encountered difficulties during the shift to online learning. Audio enhancement systems accommodate their needs by providing a clear auditory experience. This is crucial for students with various learning disabilities, ensuring that they have equal access to instructional content and reducing the impact of learning loss. Minimizing Educational Disparities: The pandemic has exacerbated existing educational disparities, with some students facing more significant challenges in adapting to remote learning. Audio enhancement helps level the playing field by creating a more equitable learning environment. Students who may have struggled with online learning or experienced disruptions can benefit from enhanced audio when transitioning back to in-person instruction, helping to bridge the learning gap. Recovery of Learning Loss: Many students, including ELL and those with disabilities, have experienced learning loss due to disruptions caused by the pandemic. Clear audio in classrooms facilitates a more effective recovery process. Teachers can address missed content, provide targeted support, and engage students in meaningful ways to make up for lost instructional time. The improved learning environment supports a more focused and efficient recovery from the setbacks caused by the pandemic. In summary, the implementation of audio enhancement in classrooms directly addresses the challenges posed by COVID-19, especially for English Language Learners and children with disabilities. By providing a clear and accessible learning environment, schools can better support these students in overcoming learning loss and fostering a more equitable educational experience.	This is not an allowable use of ESSER Funds.



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

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Vote to recommend the final slate of ESSER III requests.

Scope:
- 12 ESSER III change requests



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ESSER III status update

47 Districts have remaining allocation to plan for ESSER III ¹

- 2 have between \$1M and \$8.5M remaining
- 10 have between \$100K and \$415K
- 16 have between \$12K and \$100K
- 19 have between \$1 and \$9K

37 Districts have expended and drawn down all ESSER III funds

¹ As of March 26, 2024. \$8.5M is USD 500 Ineligible line

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Task Force Updates

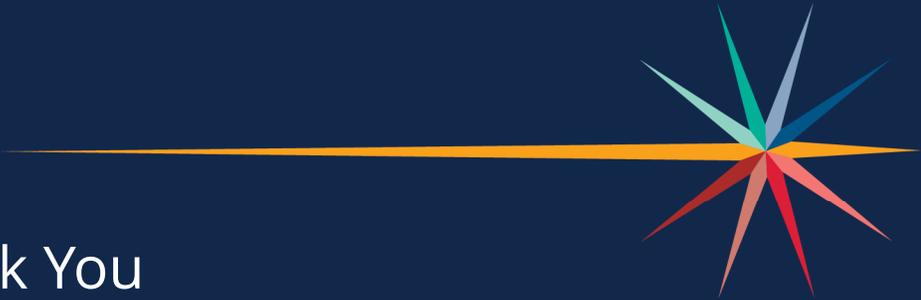
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Thank You



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ESSER III Change Overview and Table of Contents

Plan	DISTRICT PROFILES				KSDE RECOMMENDATIONS							
	District Number	District Name	Total Public School Students (FTE) ¹	% Students Approved for Free- or Reduced-Price Lunch ²	Total Direct and True Up Allocation	Previously Eligible	% Requested of Total Allocation Previously	Requested Change	Total Change Request Approved	Eligible net change for Task Force Review	% Eligible of Total Requested	Eligible Value Per Student (FTE) ¹
1	214	Ulysses	1,522	64%	\$ 2,452,410	\$ 2,228,615	91%	\$ 2,452,410	\$ 2,452,410	\$ 223,795	100%	\$ 1,611
2	253	Emporia	4,187	58%	\$ 6,197,500	\$ 5,727,476	92%	\$ 5,888,996	\$ 5,888,996	\$ 161,520	100%	\$ 1,406
3	275	Triplains	66	40%	\$ 116,698	\$ 115,529	99%	\$ 116,698	\$ 116,698	\$ 1,169	100%	\$ 1,768
4	309	Nickerson	1,031	51%	\$ 1,626,091	\$ 1,621,717	100%	\$ 1,621,717	\$ 1,621,717	\$ -	100%	\$ 1,573
5	361	Chaparral	736	63%	\$ 1,575,625	\$ 1,531,625	97%	\$ 1,559,467	\$ 1,559,467	\$ 27,842	100%	\$ 2,118
6	386	Madison-Virgil	220	46%	\$ 458,480	\$ 458,480	100%	\$ 458,480	\$ 458,480	\$ -	100%	\$ 2,089
7	450	Shawnee Heights	3,512	36%	\$ 2,796,059	\$ 2,796,059	100%	\$ 2,796,059	\$ 2,796,059	\$ -	100%	\$ 796
8	489	Hays	3,081	38%	\$ 3,676,703	\$ 3,676,703	100%	\$ 3,676,703	\$ 3,676,703	\$ -	100%	\$ 1,193
9	494	Syracuse	534	68%	\$ 1,279,439	\$ 709,439	55%	\$ 1,279,439	\$ 1,279,439	\$ 570,000	100%	\$ 2,396
10	500	Kansas City	21,058	88%	\$ 82,500,802	\$ 82,500,802	100%	\$ 82,500,802	\$ 74,050,802	\$ (8,450,000)	90%	\$ 3,516
11	506	Labette County	1,440	59%	\$ 2,917,823	\$ 2,917,823	100%	\$ 2,917,823	\$ 2,917,823	\$ -	100%	\$ 2,027
12	507	Satanta	247	68%	\$ 557,163	\$ 557,163	100%	\$ 557,163	\$ 557,163	\$ -	100%	\$ 2,260
Total			37,633	71%	\$ 106,154,793	\$ 104,841,431	99%	\$ 105,825,757	\$ 97,375,757	\$ (7,465,674)	92%	\$ 2,587

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

2. Reflects the percent of student headcount approved for free or reduced-price lunch in the 2020-2021 school year.

Allocations - 214 Ulysses

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$2,452,410	\$0	\$2,452,410	ESSER III Allocations	\$490,482
Approved Total	\$2,228,615	\$0	\$2,228,615	Approved Total	\$495,683
Amount Left	\$223,795	\$0	\$223,795	Amount Still Needed	\$0
In Review Total	\$223,795	\$0	\$223,795	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
214-3-0036	Direct	False	1000	700	12	\$79,054	Task Force Review
214-3-0037	Direct	False	1000	100	16	\$110,000	Task Force Review
214-3-0038	Direct	False	1000	700	12	\$34,741	Task Force Review
214-3-0001	Direct	False	1000	600	12	\$150,000	Approved
214-3-0002	Direct	False	1000	600	12	\$150,000	Approved
214-3-0003	Direct	False	1000	600	12	\$150,000	Approved
214-3-0004	Direct	False	1000	600	12	\$200,000	Approved
214-3-0005	Direct	False	1000	600	12	\$100,000	Approved
214-3-0006	Direct	False	1000	600	12	\$100,000	Approved
214-3-0007	Direct	True	1000	300	12	\$9,000	Approved
214-3-0008	Direct	False	1000	300	12	\$10,000	Approved
214-3-0009	Direct	True	1000	100	12	\$68,000	Approved
214-3-0010	Direct	True	1000	100	12	\$55,000	Approved
214-3-0011	Direct	True	1000	100	12	\$17,600	Approved
214-3-0012	Direct	True	1000	300	12	\$24,000	Approved
214-3-0013	Direct	True	1000	300	12	\$81,200	Approved
214-3-0014	Direct	True	1000	300	12	\$66,000	Approved
214-3-0015	Direct	False	1000	100	12	\$110,000	Approved
214-3-0016	Direct	True	1000	300	12	\$42,000	Approved
214-3-0017	Direct	False	1000	300	12	\$4,000	Approved
214-3-0018	Direct	False	1000	300	3	\$19,100	Approved
214-3-0019	Direct	False	1000	600	12	\$10,000	Approved
214-3-0020	Direct	False	1000	700	13	\$25,000	Approved
214-3-0021	Direct	False	1000	100	11B	\$20,000	Approved
214-3-0022	Direct	False	1000	100	11A	\$10,000	Approved
214-3-0023	Direct	True	1000	100	11A	\$39,000	Approved
214-3-0024	Direct	True	1000	300	12	\$26,000	Approved
214-3-0025	Direct	False	1000	300	16	\$5,600	Approved
214-3-0026	Direct	False	1000	100	16	\$164,000	Approved
214-3-0027	Direct	False	2500	100	12	\$81,950	Approved

214-3-0028	Direct	False	2100	120	16	\$76,000	Approved
214-3-0029	Direct	False	1000	700	12	\$288,000	Approved
214-3-0030	Direct	False	1000	700	12	\$59,282	Approved
214-3-0031	Direct	True	1000	644	12	\$38,883	Approved
214-3-0032	Direct	True	1000	100	12	\$5,000	Approved
214-3-0033	Direct	True	1000	100	12	\$1,300	Approved
214-3-0034	Direct	True	1000	100	11A	\$20,000	Approved
214-3-0035	Direct	True	1000	644	12	\$2,700	Approved

Line Item Details

Line Item ID: 214-3-0036

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

49

Function Code

1000 - Instruction

Object Code

700 - PROPERTY

Allowable Use

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

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

"NEW" Chromebooks for students K-12. Covid exposed a huge digital divide in our district. These devices level the playing field and allow students in need to continue to participate in school even when quarantined due to Covid. Note: We will be purchasing the following: 23-24 (163) Lenovo 500e 4th Gen Student Chromebooks.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$79,054

Total Expenditures \$79,054

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 214-3-0037

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

49

Function Code

1000 - Instruction

Object Code

100 - Personal Services - Salaries

Allowable Use

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

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

"NEW" COVID has caused hardships and additional responsibilities on all of our employees. Funds will be used to provide a \$500 incentive pay for all full time USD 214 employees. There will be 221 staff members receiving incentive pay on May 20, 2024. New responsibilities would include planning for remote learning, additional cleaning, and working with students who experienced learning loss.

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

Budgeted Expenditures in SFY 2024	\$110,000
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Total Expenditures	\$110,000
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Status

Task Force Review

Line Item ID: 214-3-0038

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

49

Function Code

1000 - Instruction

Object Code

700 - PROPERTY

Allowable Use

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

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

"NEW" USD 214 will use ESSER III funds to provide staff with educational technology that aids regular and substantive educational interactions between students and their teacher. This will include low-income students and children with disability. These interactive technologies will assist in remote or hybrid learning due to the pandemic. Note: We will be making the following purchases in the listed years: - 23-24 (12) Promethean ActivePanel Nickel 75" Board (or comparable model) with BalanceBox 400 Mobile Stands.

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	\$34,741
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Total Expenditures	\$34,741
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 214-3-0001

Allocations - 253 Emporia

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$6,197,500	\$0	\$6,197,500	ESSER III Allocations	\$1,239,500
Approved Total	\$5,727,476	\$0	\$5,727,476	Approved Total	\$2,688,740
Amount Left	\$470,024	\$0	\$470,024	Amount Still Needed	\$0
In Review Total	\$161,520	\$0	\$161,520	In Review Total	\$0
Amount Left	\$308,504	\$0	\$308,504	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
253-3-0044	Direct	False	2200	300	12	\$161,520	Task Force Review
253-3-0001	Direct	False	1000	151	16	\$450,000	Approved
253-3-0003	Direct	False	1000	152	16	\$500,000	Approved
253-3-0004	Direct	False	1000	220	16	\$75,000	Approved
253-3-0005	Direct	True	1000	640	12	\$982,240	Approved
253-3-0006	Direct	False	1000	580	12	\$7,150	Approved
253-3-0007	Direct	False	1000	110	16	\$121,500	Approved
253-3-0008	Direct	False	1000	220	16	\$9,300	Approved
253-3-0009	Direct	True	1000	110	12	\$40,000	Approved
253-3-0010	Direct	True	1000	120	12	\$20,000	Approved
253-3-0011	Direct	True	1000	220	12	\$5,000	Approved
253-3-0013	Direct	True	2100	300	11B	\$500,000	Approved
253-3-0014	Direct	True	2100	600	11B	\$100,000	Approved
253-3-0015	Direct	False	1000	115	16	\$88,500	Approved
253-3-0016	Direct	False	1000	220	16	\$6,500	Approved
253-3-0017	Direct	True	2200	110	16	\$925,000	Approved
253-3-0018	Direct	True	2200	220	16	\$75,000	Approved
253-3-0019	Direct	False	2200	110	12	\$8,500	Approved
253-3-0020	Direct	False	2200	110	12	\$9,400	Approved
253-3-0021	Direct	False	2000	220	12	\$2,500	Approved
253-3-0022	Direct	False	2200	300	12	\$159,850	Approved
253-3-0023	Direct	False	2000	430	13	\$400,000	Approved
253-3-0024	Direct	False	2200	733	11B	\$30,000	Approved
253-3-0025	Direct	False	1000	600	11B	\$26,000	Approved
253-3-0026	Direct	False	2200	650	11B	\$5,843	Approved
253-3-0028	Direct	False	1000	110	11B	\$164,724	Approved
253-3-0029	Direct	False	1000	120	11B	\$158,532	Approved
253-3-0030	Direct	False	2200	110	11B	\$79,266	Approved
253-3-0031	Direct	False	2200	120	11B	\$52,860	Approved
253-3-0032	Direct	False	1000	220	11B	\$72,600	Approved

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

Line Item Details

Line Item ID: 253-3-0044

Allocation Type

Direct Allocation

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

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

Account Name

Capturing Kids Hearts

Account Number

075 E 2200 00 0000 000 00 300

Function Code

2200 - Support Services (Instructional Staff)

Object Code

300 - PURCHASED PROFESSIONAL AND TECHNICAL SERVICES

Allowable Use

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

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

USD #253 was approved to use ESSER III for Capturing Kids' Hearts training for the 2023-2024 school year. This program supports the social emotional needs of students and builds relationship skills, confidence and independence. We have seen a significant decline in students' abilities to cope, persevere, and attend to task as well as a general feeling of apathy since COVID. The training received in 2023-2024 had a major impact on the teachers and their relationship with our students. This has been especially impactful on our at-risk students and students with social emotional needs. We request additional funds to allow the district to continue the development of the Capturing Kids' Hearts process with our certified staff. In addition, this request for additional funds will allow us to provide professional development to our classified staff so they may better support our at-risk, special education students and second language learners.

The first half of the training will take place June of 2024 and the rest in August of 2024

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$161,520

Total Expenditures \$161,520

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 253-3-0001

Allocations - 275 Triplains

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$116,698	\$0	\$116,698	ESSER III Allocations	\$23,340
Approved Total	\$115,529	\$0	\$115,529	Approved Total	\$24,975
Amount Left	\$1,169	\$0	\$1,169	Amount Still Needed	\$0
In Review Total	\$1,169	\$0	\$1,169	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
275-3-0014	Direct	False	1000	300	9	\$1,169	Task Force Review
275-3-0001	Direct	False	2620	420	7	\$2,250	Approved
275-3-0002	Direct	True	1000	110	11A	\$6,000	Approved
275-3-0003	Direct	True	1000	122	11A	\$1,500	Approved
275-3-0004	Direct	True	1000	946	12	\$5,000	Approved
275-3-0005	Direct	False	1000	110	12	\$21,000	Approved
275-3-0007	Direct	True	1000	600	11A	\$3,600	Approved
275-3-0008	Direct	False	1000	736	9	\$34,954	Approved
275-3-0009	Direct	False	1000	120	12	\$18,000	Approved
275-3-0010	Direct	True	1000	653	12	\$2,875	Approved
275-3-0011	Direct	False	1000	300	9	\$6,350	Approved
275-3-0012	Direct	True	1000	110	11A	\$6,000	Approved
275-3-0013	Direct	False	1000	730	9	\$8,000	Approved

Line Item Details

Line Item ID: 275-3-0014

Allocation Type

Direct Allocation

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

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

Account Name

Distance Education

Account Number

7

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**9 - Purchasing educational technology
(including hardware, software, and
connectivity) for the LEA's students.**Please describe the expenditures within the account and how they will address a COVID-19 need**

We will provide distance education through the edgenuity platform to our high school students in order to meet graduation requirements. Courses will include personal finance and economics. These courses would otherwise not be available to our students due to a number of hurdles including lack of teacher retention and teacher shortage, both increased by COVID, and geographic location.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$1,169
Total Expenditures	<u>\$1,169</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 275-3-0001

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

COVID Supplies

Account Number

7

Function Code

2620 - Maintenance of Buildings

Object Code

420 - Cleaning Services

Allowable Use7 - 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**

Supplies necessary for protective purposes and sanitation (i.e. antibacterial cleaners and disinfectants, chemical cleaners, drinking fountain cone cups.)

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$750
Budgeted Expenditures in SFY 2024	\$1,500
Total Expenditures	<u>\$2,250</u>

Status

Approved

Line Item ID: 275-3-0002

Allocations - 309 Nickerson

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,626,091	\$0	\$1,626,091	ESSER III Allocations	\$325,219
Approved Total	\$1,601,717	\$0	\$1,601,717	Approved Total	\$391,972
Amount Left	\$24,374	\$0	\$24,374	Amount Still Needed	\$0
In Review Total	\$20,000	\$0	\$20,000	In Review Total	\$20,000
Amount Left	\$4,374	\$0	\$4,374	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
309-3-0033	Direct	True	2213	569	3	\$20,000	Task Force Review
309-3-0001	Direct	True	1000	735	12	\$58,992	Approved
309-3-0002	Direct	False	2313	735	3	\$23,550	Approved
309-3-0003	Direct	False	2600	723	14	\$197,600	Approved
309-3-0004	Direct	True	2113	946	10	\$12,000	Approved
309-3-0007	Direct	False	1000	151	16	\$246,000	Approved
309-3-0010	Direct	True	1000	735	12	\$63,000	Approved
309-3-0011	Direct	True	2213	946	3	\$3,500	Approved
309-3-0012	Direct	False	1000	110	1A	\$174,000	Approved
309-3-0017	Direct	False	2720	732	2	\$25,000	Approved
309-3-0018	Direct	True	1000	151	16	\$60,000	Approved
309-3-0020	Direct	False	2213	569	3	\$2,400	Approved
309-3-0021	Direct	False	2720	582	3	\$1,500	Approved
309-3-0022	Direct	True	2213	946	3	\$3,500	Approved
309-3-0023	Direct	False	2230	719	3	\$30,000	Approved
309-3-0024	Direct	False	2230	719	3	\$25,000	Approved
309-3-0026	Direct	True	2212	300	12	\$190,980	Approved
309-3-0027	Direct	False	2110	735	12	\$21,095	Approved
309-3-0028	Direct	False	4700	733	13	\$39,800	Approved
309-3-0029	Direct	False	1000	949	11A	\$153,490	Approved
309-3-0030	Direct	False	2225	734	9	\$55,310	Approved
309-3-0031	Direct	False	2720	732	5	\$130,000	Approved
309-3-0032	Direct	False	2720	732	5	\$85,000	Approved
309-3-0014	Direct	False	1000	736	9	\$40,000	Disapproved
309-3-0015	Direct	False	2230	613	3	\$30,000	Disapproved

Line Item Details

Line Item ID: 309-3-0033

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 NameUSD 309 Nickerson-South Hutchinson
ESSER**Account Number**

1A

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

569 - Other Tuitions

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

This was previously approved for Cognitive Coaching but we have been unable to secure trainers before the expenditure is due. So, we are pivoting to Kagan Instructional Strategies which are research-based instructional strategies designed to promote cooperation and communication in the classroom, boost students' confidence, and retain their interest in classroom interaction which will further enhance and accelerate reversing learning loss. This is done through the use of instructional practices where students can be grouped by ability and/or combined across ability levels to facilitate more hands-on, guided practice and teamwork between groups of students who are recovering from learning loss and those who are not. Rather than training just administrators, we will be able to train the entire instructional staff.

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

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 309-3-0001

Allocations - 361 Chaparral

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,575,625	\$0	\$1,575,625	ESSER III Allocations	\$315,125
Approved Total	\$1,531,625	\$0	\$1,531,625	Approved Total	\$433,477
Amount Left	\$44,000	\$0	\$44,000	Amount Still Needed	\$0
In Review Total	\$27,842	\$0	\$27,842	In Review Total	\$0
Amount Left	\$16,158	\$0	\$16,158	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
361-3-0001	Direct	False	2600	710	14	\$27,842	Task Force Review
361-3-0002	Direct	False	1000	650	9	\$110,000	Approved
361-3-0003	Direct	False	1000	650	9	\$105,000	Approved
361-3-0004	Direct	False	1000	610	4	\$116,193	Approved
361-3-0005	Direct	False	2500	111	16	\$90,000	Approved
361-3-0006	Direct	False	1000	111	4	\$138,455	Approved
361-3-0008	Direct	False	1000	111	11A	\$102,000	Approved
361-3-0009	Direct	False	1000	111	16	\$316,500	Approved
361-3-0011	Direct	True	1000	111	12	\$160,000	Approved
361-3-0012	Direct	True	1000	300	12	\$70,000	Approved
361-3-0013	Direct	True	1000	610	4	\$38,477	Approved
361-3-0014	Direct	True	1000	111	11A	\$100,000	Approved
361-3-0016	Direct	True	2100	111	12	\$65,000	Approved
361-3-0017	Direct	False	2600	610	7	\$120,000	Approved

Line Item Details

Line Item ID: 361-3-0001

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#3 HVAC

Account Number

81-2600-710-000

Function Code

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

Object Code

710 - Land and Improvement

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

Updated 1/24/23 This request is for 4 HVAC units at Harper Elementary. -\$20,432

Rooftop Units // Additional info added on 6/21/22. There are 119 roof top units across all buildings in the district. The updated HVAC equipment addresses needed air quality improvements. These HVAC items are also at the end of their life and updated equipment includes technology enhancements to solve air quality concerns. This dollar amount is for 1 unit.

Updated 05/23/23 This request is for 1 HVAC unit at Anthony Elementary-\$7,410

Rooftop unit was added in May 2023 and paid for in June 2023. Replaced old unit that had quit, with a new unit that addresses needed air quality improvements. This was for 1 unit.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$20,432
Budgeted Expenditures in SFY 2023	\$7,410
Budgeted Expenditures in SFY 2024	\$0
Total Expenditures	<u>\$27,842</u>

Status

Task Force Review

Line Item Comment from KSDE

Allowable if CDC Guidelines are met

Line Item ID: 361-3-0002

Allocations - 386 Madison-Virgil

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$458,480	\$0	\$458,480
Approved Total	\$98,095	\$0	\$98,095
Amount Left	\$360,385	\$0	\$360,385
In Review Total	\$360,385	\$0	\$360,385
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$91,696
Approved Total	\$0
Amount Still Needed	\$91,696
In Review Total	\$143,562
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
386-3-0012	Direct	True	1000	110	12	\$65,572	Task Force Review
386-3-0013	Direct	True	1000	120	12	\$77,990	Task Force Review
386-3-0014	Direct	False	1000	610	1A	\$78,337	Task Force Review
386-3-0015	Direct	False	1000	610	1A	\$40,745	Task Force Review
386-3-0016	Direct	False	1000	110	16	\$29,250	Task Force Review
386-3-0017	Direct	False	1000	120	16	\$20,750	Task Force Review
386-3-0018	Direct	False	1000	610	1A	\$47,741	Task Force Review
386-3-0003	Direct	False	1000	610	1A	\$33,000	Approved
386-3-0004	Direct	False	1000	610	1A	\$37,075	Approved
386-3-0006	Direct	False	1000	650	9	\$21,765	Approved
386-3-0007	Direct	False	1000	653	10	\$6,255	Approved

Line Item Details

Line Item ID: 386-3-0012

Allocation Type

Direct Allocation

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

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

Account Name

K-12 Reading Specialist

Account Number

07-1000-110

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--The Certified K-12 Reading Specialist will provide district wide instructional services and support to all USD 386 ELA Teachers and Students. This individual will make sure all ELA Teachers have the necessary curriculum, tools and training to provide interventions to all ELA Students, but especially students with a decrease according to State Assessments Scores (not placing in Level 3 or 4), ACT Scores, or building level/classroom driven data. The Reading Specialist will be responsible for tracking data on all USD 386 ELA students. It will be this individuals responsibility to help each student grow academically in ELA no matter what level or specific ELA content area is problematic. This individual will also be a key part of the identification process for those students in need of additional academic (ELA) support due to perhaps other disabilities or issues.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$20,000
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Budgeted Expenditures in SFY 2024	\$45,572
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Total Expenditures	\$65,572
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$50,000 in SFY 23 and 24

Line Item ID: 386-3-0013

Allocation Type

Direct Allocation

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

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

Account Name

At-Risk Aides

Account Number

07-1000-120

Function Code

1000 - Instruction

Object Code

120 - Regular Non-Certified Salaries

Allowable Use

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

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

Change--USD 386 will be continuing to hire 2 at-risk aides. These at-risk aides will provide additional academic support at Madison Elementary to those students who have showed a decrease according to State Assessment Scores, ACT Scores, or building level/classroom driven data in any academic content area. The aides will be available to focus on any student needing additional instructional support in any academic area, but the district's primary focus will be on those students who are not in Level 3 or 4 of the 2021 District State Assessment Scores in the areas of Math and English.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$30,000
Budgeted Expenditures in SFY 2024	\$47,990
Total Expenditures	<u>\$77,990</u>

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$35,000 in SFY 23 and 24

Line Item ID: 386-3-0014

Allocation Type

Direct Allocation

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

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

Account Name

Science Curriculum

Account Number

07-1000-610

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

New--COVID learning loss has caused many adjustments in curriculum (textbooks, classroom supplies - manipulatives, and software). These funds will be expended on new curriculum in Science for all students in district in Grades 7-12. This new Science curriculum addresses 100% of the Next Generation Science Standards for grades 7-12 and a significant number of the Common Core State Standards for English Language Arts, Literacy in Science and Technical Subjects, and Math. This program aligns directly with ESSER funding allowable activities and can be differentiated to address the small group various levels of students in all classrooms.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$71,846
Budgeted Expenditures in SFY 2024	\$6,491
Total Expenditures	<u>\$78,337</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 386-3-0015

Allocation Type

Direct Allocation

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

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

Account Name

Elementary Science Curriculum

Account Number

07-1000-610

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

COVID learning loss has caused many adjustments in curriculum (textbooks, classroom supplies - manipulatives, and software). These funds will be expended on new curriculum in Science for all students in district in Grades K-8. This new Science curriculum addresses 100% of the Next Generation Science Standards for grades K-8 and a significant number of the Common Core State Standards for English Language Arts, Literacy in Science and Technical Subjects, and Math. The elementary and middle school science curriculum are outfitted with print and digital resources as well as hands-on materials kits. This program aligns directly with ESSER funding allowable activities and can be differentiated to address the small group various levels of students in all classrooms.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$40,745
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Total Expenditures	\$40,745
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$25,000 SFY 23

Line Item ID: 386-3-0016

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 Stipend

Account Number

09-1000-110

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

New line item--premium retention pay to retain experienced, trained teachers necessary to maintain the operation and continuity of our adopted programs as well as to deflect further learning loss due to Covid-19. Per applicant, staff are aware and have agreed. 20 certified staff members at \$1300 and 5 staff members at \$650. Any certified employee who was employed with USD 386 Madison-Virgil for the 2022-2023 and who is currently under contract with USD 386 for the 2023-2024 school year will receive a one time lump sum of \$1300. Any certified employee under contract with USD 386 Madison-Virgil for the 2023-2024 school year, but was not employed for the 2022-2023 school year will receive a one-time lump sum of \$650. The payout was planned and board approved.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$29,250
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Total Expenditures	\$29,250
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Status

Task Force Review

Line Item Comment from KSDE

New Line - As per district, Premium pay is for retention.

Line Item ID: 386-3-0017

Allocation Type

Direct Allocation

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

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

Account Name

Retention Stipend

Account Number

09-1000-120

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

New line item--premium retention pay to retain experienced, trained teachers necessary to maintain the operation and continuity of our adopted programs as well as to deflect further learning loss due to Covid-19. Per applicant, staff are aware and have agreed. 14 certified staff members at \$1300 and 4 staff members at \$650. Any certified employee who was employed with USD 386 Madison-Virgil for the 2022-2023 and who is currently under contract with USD 386 for the 2023-2024 school year will receive a one time lump sum of \$1300. Any certified employee under contract with USD 386 Madison-Virgil for the 2023-2024 school year, but was not employed for the 2022-2023 school year will receive a one-time lump sum of \$650. The payout was planned and board approved.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$0
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Budgeted Expenditures in SFY 2024	\$20,750
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Total Expenditures	\$20,750
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 386-3-0018

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

Social Studies Curriculum

Account Number

07-1000-610

Function Code

1000 - Instruction

Object Code

610 - General Supplies and Materials

Allowable Use

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

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

COVID learning loss has caused many adjustments in curriculum (textbooks, classroom supplies - manipulatives, and software). These funds will be expended on new social studies curriculum for 7-12 grade students. This curriculum is from Savvas and is outfitted with print and digital resources. This program aligns directly with ESSER funding allowable activities and can be differentiated to address the small group various levels of students in all classrooms.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$47,741
Total Expenditures	<u>\$47,741</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 386-3-0003

Allocations - 450 Shawnee Heights

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$2,796,059	\$0	\$2,796,059	ESSER III Allocations	\$559,212
Approved Total	\$1,414,710	\$0	\$1,414,710	Approved Total	\$560,754
Amount Left	\$1,381,349	\$0	\$1,381,349	Amount Still Needed	\$0
In Review Total	\$1,381,349	\$0	\$1,381,349	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
450-3-0030	Direct	False	1000	110	16	\$271,500	Task Force Review
450-3-0031	Direct	False	1000	220	16	\$16,833	Task Force Review
450-3-0032	Direct	False	1000	222	16	\$3,937	Task Force Review
450-3-0033	Direct	False	1000	260	16	\$2,715	Task Force Review
450-3-0034	Direct	False	1000	120	16	\$271,500	Task Force Review
450-3-0035	Direct	False	1000	220	16	\$16,833	Task Force Review
450-3-0036	Direct	False	1000	222	16	\$3,937	Task Force Review
450-3-0037	Direct	False	1000	260	16	\$2,715	Task Force Review
450-3-0038	Direct	False	1000	110	16	\$791,379	Task Force Review
450-3-0001	Direct	False	2100	600	12	\$116,851	Approved
450-3-0002	Direct	False	1000	650	9	\$100,000	Approved
450-3-0003	Direct	True	1000	110	11A	\$324,784	Approved
450-3-0004	Direct	True	1000	110	11B	\$195,000	Approved
450-3-0006	Direct	False	1000	210	16	\$114,950	Approved
450-3-0007	Direct	True	1000	220	11A	\$20,137	Approved
450-3-0008	Direct	True	1000	220	11B	\$12,090	Approved
450-3-0009	Direct	False	1000	220	16	\$80,244	Approved
450-3-0010	Direct	True	1000	222	11A	\$4,710	Approved
450-3-0011	Direct	True	1000	222	11B	\$2,829	Approved
450-3-0012	Direct	False	1000	222	16	\$18,766	Approved
450-3-0013	Direct	True	1000	260	11A	\$325	Approved
450-3-0014	Direct	True	1000	260	11B	\$195	Approved
450-3-0015	Direct	False	1000	260	16	\$1,294	Approved
450-3-0016	Direct	True	1000	120	11A	\$635	Approved
450-3-0017	Direct	False	1000	120	16	\$184,200	Approved
450-3-0018	Direct	False	1000	210	16	\$52,250	Approved
450-3-0019	Direct	True	1000	220	11A	\$39	Approved
450-3-0020	Direct	False	1000	220	16	\$11,420	Approved
450-3-0021	Direct	True	1000	222	11A	\$9	Approved
450-3-0022	Direct	False	1000	222	16	\$2,670	Approved

450-3-0023	Direct	True	1000	260	11A	\$1	Approved
450-3-0024	Direct	False	1000	260	16	\$184	Approved
450-3-0025	Direct	False	2620	120	16	\$139,476	Approved
450-3-0026	Direct	False	2620	210	16	\$20,842	Approved
450-3-0027	Direct	False	2620	220	16	\$8,648	Approved
450-3-0028	Direct	False	2620	222	16	\$2,022	Approved
450-3-0029	Direct	False	2620	260	16	\$139	Approved

Line Item Details

Line Item ID: 450-3-0030

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

Cert Retention Incentive

Account Number

40662

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

These expenditures will be for the purpose on trying to incentivize certified staff to return to the 2024-2025 school year. Certified Staff will be given a form to declare if they will return for the 2024-2025 school. Upon returning in August of 2024, approximately 325 certified staff will receive \$850 (plus benefits) in incentive pay for full time employment or a proportion of that amount based on their FTE. Since the start of the pandemic, it has been hard to retain staff.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$0

Budgeted Expenditures in SFY 2024 \$271,500

Total Expenditures \$271,500

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 450-3-0031

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

Cert Retention Incentive Soc Sec

Account Number

40662

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

Social Security for - Retention Incentive.

These expenditures will be for the purpose on trying to incentivize certified staff to return to the 2024-2025 school year. Certified Staff will be given a form to declare if they will return for the 2024-2025 school. Upon returning in August of 2024, approximately 325 certified staff will receive \$850 (plus benefits) in incentive pay for full time employment or a proportion of that amount based on their FTE. Since the start of the pandemic, it has been hard to retain staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$16,833
Total Expenditures	\$16,833

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 450-3-0032

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

Cert Retention Incentive Medicare

Account Number

40662

Function Code

1000 - Instruction

Object Code222 - Medicare - Employer's
Contribution**Allowable Use**16 - Other activities necessary to
maintain LEA operations and services
and employ existing LEA staff.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Medicare for Retention Incentive -

These expenditures will be for the purpose on trying to incentivize certified staff to return to the 2024-2025 school year. Certified Staff will be given a form to declare if they will return for the 2024-2025 school. Upon returning in August of 2024, approximately 325 certified staff will receive \$850 (plus benefits) in incentive pay for full time employment or a proportion of that amount based on their FTE. Since the start of the pandemic, it has been hard to retain staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$3,937
Total Expenditures	<u>\$3,937</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 450-3-0033

Allocation Type

Direct Allocation

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

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

Account Name

Cert Retention Incentive Unemp

Account Number

40662

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

Unemployment for Retention Incentive -

These expenditures will be for the purpose on trying to incentivize certified staff to return to the 2024-2025 school year. Certified Staff will be given a form to declare if they will return for the 2024-2025 school. Upon returning in August of 2024, approximately 325 certified staff will receive \$850 (plus benefits) in incentive pay for full time employment or a proportion of that amount based on their FTE. Since the start of the pandemic, it has been hard to retain staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,715
Total Expenditures	\$2,715

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 450-3-0034

Allocation Type

Direct Allocation

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

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

Account Name

Class Retention Incentive

Account Number

40663

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

These expenditures will be for the purpose on trying to incentivize classified staff to return to the 2024-2025 school year. Classified Staff will be given a form to declare if they will return for the 2024-2025 school. Upon returning in August of 2024, approximately 320 classified staff will receive \$850 (plus benefits) in incentive pay for full time employment or a proportion of that amount based on their FTE. Since the start of the pandemic, it has been hard to retain staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$271,500
Total Expenditures	\$271,500

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 450-3-0035

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

Class Retention Incentive Soc Sec

Account Number

40663

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

Social Security for Retention Incentive -

These expenditures will be for the purpose on trying to incentivize classified staff to return to the 2024-2025 school year. Classified Staff will be given a form to declare if they will return for the 2024-2025 school. Upon returning in August of 2024, approximately 325 classified staff will receive \$850 (plus benefits) in incentive pay for full time employment or a proportion of that amount based on their FTE. Since the start of the pandemic, it has been hard to retain staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$16,833
Total Expenditures	\$16,833

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 450-3-0036

Allocation Type

Direct Allocation

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

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

Account Name

Class Retention Incentive Medicare

Account Number

40663

Function Code

1000 - Instruction

Object Code222 - Medicare - Employer's
Contribution**Allowable Use**16 - Other activities necessary to
maintain LEA operations and services
and employ existing LEA staff.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Medicare for Retention Incentive -

These expenditures will be for the purpose on trying to incentivize classified staff to return to the 2024-2025 school year. Classified Staff will be given a form to declare if they will return for the 2024-2025 school. Upon returning in August of 2024, approximately 325 classified staff will receive \$850 (plus benefits) in incentive pay for full time employment or a proportion of that amount based on their FTE. Since the start of the pandemic, it has been hard to retain staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$3,937
Total Expenditures	<u>\$3,937</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 450-3-0037

Allocation Type

Direct Allocation

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

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

Account Name

Class Retention Incentive Unemp

Account Number

40663

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

Unemployment for Retention Incentive -

These expenditures will be for the purpose on trying to incentivize classified staff to return to the 2024-2025 school year. Classified Staff will be given a form to declare if they will return for the 2024-2025 school. Upon returning in August of 2024, approximately 325 classified staff will receive \$850 (plus benefits) in incentive pay for full time employment or a proportion of that amount based on their FTE. Since the start of the pandemic, it has been hard to retain staff.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$2,715
Total Expenditures	<u>\$2,715</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 450-3-0038

Allocation Type

Direct Allocation

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

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

Account Name

ESSER Certified Salary

Account Number

40552

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

Original Request: As part of our response to our students academic, behavior, and social emotional needs, we hired 4 interventionists, 4 classroom teachers, 1 at-risk teacher, and 2 dean of students to work with targeted populations of students. Some of the FY 2022 payroll will come out of ESSER II as already approved.

New Request: We are reducing this section by \$590,000 due to less need for some of these positions or transitions some of these positions to our normal at-risk funds in order to prepare our budget for no longer having access to ESSER funds after Sept. 2024.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$87,085
Budgeted Expenditures in SFY 2023	\$647,132
Budgeted Expenditures in SFY 2024	\$57,162
Total Expenditures	\$791,379

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$87,085 SFY 22, \$647,132 SFY 23 and \$647,132 SFY 24 (\$1,381,349 total).

Line Item ID: 450-3-0001

Allocations - 489 Hays

	Direct Allocation	True Up Allocation	Total Allocation
ESSER III Allocations	\$3,676,703	\$0	\$3,676,703
Approved Total	\$3,541,703	\$0	\$3,541,703
Amount Left	\$135,000	\$0	\$135,000
In Review Total	\$135,000	\$0	\$135,000
Amount Left	\$0	\$0	\$0

	20% Minimum
ESSER III Allocations	\$735,341
Approved Total	\$1,051,500
Amount Still Needed	\$0
In Review Total	\$120,000
Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
489-3-0010	Direct	True	2210	110	12	\$120,000	Task Force Review
489-3-0011	Direct	False	2210	110	10	\$15,000	Task Force Review
489-3-0001	Direct	True	1000	110	12	\$235,000	Approved
489-3-0002	Direct	True	1000	120	12	\$195,000	Approved
489-3-0003	Direct	True	1000	110	11B	\$87,500	Approved
489-3-0004	Direct	True	1000	110	11A	\$180,000	Approved
489-3-0005	Direct	True	2134	110	2	\$122,000	Approved
489-3-0006	Direct	True	2200	110	12	\$150,000	Approved
489-3-0007	Direct	True	2200	120	6	\$82,000	Approved
489-3-0009	Direct	False	4700	450	13	\$2,490,203	Approved

Line Item Details

Line Item ID: 489-3-0010

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

Professional Learning Participants

Account Number

07 E 2215 110 0700 702

Function Code

2210 - Improvement of Instruction 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

Certified Staff training in LETRS to provide structured approach to teaching and remediation to address learning loss in the area of Reading.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$5,927
Budgeted Expenditures in SFY 2023	\$45,974
Budgeted Expenditures in SFY 2024	\$68,099
Total Expenditures	<u>\$120,000</u>

Status

Task Force Review

Line Item Comment from KSDE

Previously approved for \$135,000 SFY 23. Previously added notes: Per Applicant: "To improve tier one literacy instruction and overcome learning loss of all students due to COVID teachers will gain professional learning in the area of literacy using LETRS.
District reduced amount to add further training.

Line Item ID: 489-3-0011

Allocation Type

Direct Allocation

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

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

Account Name

Professional Learning Participants

Account Number

07 E 2215 110 0700 702

Function Code

2210 - Improvement of Instruction Services

Object Code

110 - Regular Certified Salaries

Allowable Use

10 - Providing mental health services and supports.

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

As needs arise through cycles of inquiry, funds will be used to provide resources to schools to assist with our multi-tiered systems of support in the area of behavior and social-emotional learning. Examples could include but are not limited to the following - services of Jen McNally in dealing with trauma-informed care, structured teach training, and Classroom 180.

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

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

Budgeted Expenditures in SFY 2024	\$15,000
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Total Expenditures	\$15,000
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 489-3-0001

Allocations - 494 Syracuse

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$1,279,439	\$0	\$1,279,439	ESSER III Allocations	\$255,888
Approved Total	\$709,439	\$0	\$709,439	Approved Total	\$266,900
Amount Left	\$570,000	\$0	\$570,000	Amount Still Needed	\$0
In Review Total	\$570,000	\$0	\$570,000	In Review Total	\$0
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
494-3-0002	Direct	False	4700	450	14	\$570,000	Task Force Review
494-3-0003	Direct	True	1000	100	11B	\$54,400	Approved
494-3-0004	Direct	True	1000	100	11A	\$41,000	Approved
494-3-0005	Direct	False	1000	322	10	\$80,000	Approved
494-3-0006	Direct	False	1000	322	3	\$100,000	Approved
494-3-0007	Direct	True	1000	653	9	\$18,500	Approved
494-3-0008	Direct	False	2600	600	7	\$91,000	Approved
494-3-0009	Direct	True	1000	600	11B	\$5,000	Approved
494-3-0010	Direct	True	1000	600	11A	\$13,500	Approved
494-3-0011	Direct	True	1000	100	12	\$134,500	Approved
494-3-0001	Direct	False	1000	734	9	\$171,539	Approved

Line Item Details

Line Item ID: 494-3-0002

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

HVAC Improvements

Account Number

39-5-4700-450-01

Function Code

4700 - Building Improvements

Object Code

450 - Construction Services (Outside Contractors)

Allowable Use

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

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

The project will consist of removing the existing heating-only RTUs, providing curb caps, capping existing gas lines, and disconnecting and removing electrical. They will provide and install (4) gas/D-X 25 ton RTUs for heating and air conditioning for the gym. Units will include roof curb and installation, outside air economizer and relief, temperature, and CO2 control system. The work will also consist of required structural steel support, roof repair at curb installation, providing supply and return air-duct penetrations through the roof deck, providing a "duct sock" supply system, connecting to existing gas lines, and connecting new electrical service to existing electrical.

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	\$570,000
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Budgeted Expenditures in SFY 2024	\$0
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Total Expenditures	\$570,000
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Status

Task Force Review

Line Item Comment from KSDE

Allowable if meets CDC guidelines.

Line Item ID: 494-3-0003

Allocations - 500 Kansas City

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$82,500,802	\$0	\$82,500,802	ESSER III Allocations	\$16,500,161
Approved Total	\$35,000,802	\$0	\$35,000,802	Approved Total	\$18,388,001
Amount Left	\$47,500,000	\$0	\$47,500,000	Amount Still Needed	\$0
In Review Total	\$47,500,000	\$0	\$47,500,000	In Review Total	\$9,507,532
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
500-3-0063	Direct	True	1000	653	3	\$497,835	Task Force Review
500-3-0064	Direct	True	1000	653	9	\$164,236	Task Force Review
500-3-0065	Direct	False	1000	110	16	\$37,992,468	Task Force Review
500-3-0066	Direct	True	1000	650	4	\$8,450,000	Task Force Review
500-3-0067	Direct	True	1000	644	4	\$347,461	Task Force Review
500-3-0068	Direct	True	2100	340	4	\$48,000	Task Force Review
500-3-0001	Direct	True	1000	110	11A	\$2,125,000	Approved
500-3-0002	Direct	True	1000	610	11A	\$150,000	Approved
500-3-0003	Direct	True	1000	322	11B	\$1,360,000	Approved
500-3-0004	Direct	True	2100	120	11B	\$264,100	Approved
500-3-0005	Direct	True	2700	519	12	\$135,000	Approved
500-3-0006	Direct	True	1000	110	12	\$95,000	Approved
500-3-0007	Direct	True	1000	653	12	\$643,071	Approved
500-3-0008	Direct	True	1000	653	12	\$612,500	Approved
500-3-0009	Direct	True	2210	110	12	\$125,000	Approved
500-3-0012	Direct	True	1000	110	4	\$684,022	Approved
500-3-0013	Direct	False	2113	110	10	\$20,000	Approved
500-3-0014	Direct	False	2213	321	10	\$100,806	Approved
500-3-0015	Direct	False	1000	653	10	\$25,000	Approved
500-3-0017	Direct	False	2130	110	10	\$721,456	Approved
500-3-0018	Direct	False	2130	110	2	\$112,000	Approved
500-3-0019	Direct	False	2130	653	5	\$70,840	Approved
500-3-0020	Direct	False	1000	110	12	\$200,000	Approved
500-3-0023	Direct	False	2610	120	13	\$2,500,000	Approved
500-3-0028	Direct	True	2100	110	10	\$75,000	Approved
500-3-0029	Direct	False	2213	321	4	\$445,500	Approved
500-3-0030	Direct	False	2100	120	4	\$200,000	Approved
500-3-0031	Direct	False	2100	120	4	\$150,000	Approved
500-3-0032	Direct	False	1000	110	4	\$500,000	Approved
500-3-0033	Direct	False	2100	320	4	\$250,000	Approved

500-3-0034	Direct	False	1000	210	12	\$651,780	Approved
500-3-0035	Direct	True	1000	110	12	\$2,475,000	Approved
500-3-0036	Direct	False	1000	736	12	\$3,556,077	Approved
500-3-0037	Direct	False	2500	352	3	\$3,600	Approved
500-3-0041	Direct	False	2500	329	10	\$112,368	Approved
500-3-0042	Direct	True	1000	110	4	\$684,022	Approved
500-3-0045	Direct	False	2213	321	4	\$2,000,000	Approved
500-3-0046	Direct	False	1000	110	12	\$500,000	Approved
500-3-0047	Direct	True	2213	321	4	\$598,450	Approved
500-3-0048	Direct	False	2100	110	10	\$152,134	Approved
500-3-0049	Direct	True	2100	329	4	\$4,000,000	Approved
500-3-0050	Direct	True	1000	321	4	\$2,745,000	Approved
500-3-0051	Direct	False	1000	321	12	\$106,020	Approved
500-3-0052	Direct	True	1000	120	4	\$954,180	Approved
500-3-0053	Direct	False	1000	120	12	\$106,020	Approved
500-3-0055	Direct	False	1000	645	12	\$128,000	Approved
500-3-0056	Direct	False	2000	653	12	\$159,600	Approved
500-3-0057	Direct	False	1000	641	12	\$1,304,560	Approved
500-3-0058	Direct	False	1000	120	12	\$243,600	Approved
500-3-0060	Direct	True	1000	645	4	\$662,656	Approved
500-3-0061	Direct	False	1000	653	12	\$300,000	Approved
500-3-0062	Direct	False	1000	736	9	\$1,993,440	Approved

Line Item Details

Line Item ID: 500-3-0063

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

Resource Management System

Account Number

07-31-001-1000-8041-56530

Function Code

1000 - Instruction

Object Code

653 - Software

Allowable Use

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

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

NEW: Access to high quality content and instructional resources has been a focus for KCKPS students and staff. A large overhaul has taken place related to new curricular resources adopted over the past several years to address learning loss due to COVID-19 and remote learning environments. These expanded curricular resources support core instruction and include CKLA, Frog Street, and Eureka Math, as well as a variety of other intervention resources to support students who are not performing on grade level. COVID-19 provided a different perspective around the need for our district to ensure we have a bird's eye view around our entire district's instructional assets, as we incorporate various learning modes that include virtual learning. Follet Destiny is a resource management system that will assist KCKPS in creating a concrete system to access instructional materials and resources through a one stop scantron tool at any site anywhere. The Follet Destiny Suite will manage all school and district instructional resources to ensure that we are accountable to the tools needed for academic success.

Budgeted Expenditures in SFY 2021 \$0**Budgeted Expenditures in SFY 2022** \$0**Budgeted Expenditures in SFY 2023** \$0**Budgeted Expenditures in SFY 2024** \$497,835**Total Expenditures** \$497,835**Status**

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 500-3-0064

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

IPS Software

Account Number

07-31-001-1000-8041-56530

Function Code

1000 - Instruction

Object Code

653 - Software

Allowable Use

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

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

NEW: Xello individual plan of study (IPS) software. To address learning loss, the IPS helps to define student career goals and postsecondary plans and make informed decisions about needed courses and activities. IPS are considered "best practice" for districts.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$164,236
Total Expenditures	\$164,236

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 500-3-0065

Allocation Type

Direct Allocation

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

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

Account Name

Other Salary

Account Number

07-40-001-1000-8041-51940

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

CHANGE: Retention payment to certified and classified staff. As a result of COVID, we have lost many staff members. This retention payment would help to assist in staff retention. It would impact approximately 4,500 staff members. Staff were paid \$4,000 on September 30, 2022. We plan on paying \$2,000 in August 2023, \$2,000 in December 2023 and \$1,000 in August 2024.

Budgeted Expenditures in SFY 2021	\$0
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Budgeted Expenditures in SFY 2022	\$0
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Budgeted Expenditures in SFY 2023	\$15,492,468
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Budgeted Expenditures in SFY 2024	\$22,500,000
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Total Expenditures	\$37,992,468
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Status

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$18,000,000 SFY 2023 and \$11,500,000 SFY 2024.

Line Item ID: 500-3-0066

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

Classroom Audio Enhancement

Account Number

07-26-005-1000-8041-56500

Function Code

1000 - Instruction

Object Code

650 - Supplies-Technology Related

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

The impact of COVID-19 on education has been substantial, particularly affecting vulnerable populations such as English Language Learners (ELL) and children with disabilities. Implementing audio enhancement in classrooms can play a crucial role in addressing the challenges posed by the pandemic and supporting these students in mitigating learning loss. Here's how:

Enhanced Communication for English Language Learners (ELL): ELL students may face additional challenges in understanding and processing language, especially in a virtual or hybrid learning environment. Clear and amplified audio ensures that language instruction is easily comprehensible, aiding ELL students in improving their language skills. It provides a supportive environment for language development, compensating for the limitations imposed by remote or socially distanced learning.

Accessibility for Students with Disabilities: Children with disabilities, including those with auditory processing disorders or hearing impairments, may have encountered difficulties during the shift to online learning. Audio enhancement systems accommodate their needs by providing a clear auditory experience. This is crucial for students with various learning disabilities, ensuring that they have equal access to instructional content and reducing the impact of learning loss.

Minimizing Educational Disparities: The pandemic has exacerbated existing educational disparities, with some students facing more significant challenges in adapting to remote learning. Audio enhancement helps level the playing field by creating a more equitable learning environment. Students who may have struggled with online learning or experienced disruptions can benefit from enhanced audio when transitioning back to in-person instruction, helping to bridge the learning gap.

Recovery of Learning Loss: Many students, including ELL and those with disabilities, have experienced learning loss due to disruptions caused by the pandemic. Clear audio in classrooms facilitates a more effective recovery process. Teachers can address missed content, provide targeted support, and engage students in meaningful ways to make up for lost instructional time. The improved learning environment supports a more focused and efficient recovery from the setbacks caused by the pandemic.

In summary, the implementation of audio enhancement in classrooms directly addresses the challenges posed by COVID-19, especially for English Language Learners and children with disabilities. By providing a clear and accessible learning environment, schools can better support these students in overcoming learning loss and fostering a more equitable educational experience.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$8,450,000
Total Expenditures	\$8,450,000

Status

Task Force Review

Line Item Comment from KSDE

This is not allowable under ESSER

Allocation Type

Direct Allocation

Is 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 Intervention Curriculum

Account Number

07-31-001-1000-8041-56440

Function Code

1000 - Instruction

Object Code

644 - Textbooks

Allowable Use

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

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

NEW: Secondary reading intervention materials (Sopris and Lexia-PowerUp)

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	\$347,461
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Total Expenditures	<u>\$347,461</u>
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Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 500-3-0068

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

SPED Professional Development

Account Number

07-33-001-2100-8041-53250

Function Code

2100 - Support Services (Students)

Object Code

340 - Other Professional Services

Allowable Use

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

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

NEW: There has been an increase in our students behavioral/socio-emotional needs as a result of COVID. Additional professional development is needed for our Special Education team to respond to student needs.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$0
Budgeted Expenditures in SFY 2024	\$48,000
Total Expenditures	\$48,000

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 500-3-0001

Allocations - 506 Labette County

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$2,917,823	\$0	\$2,917,823	ESSER III Allocations	\$583,565
Approved Total	\$2,779,823	\$0	\$2,779,823	Approved Total	\$587,565
Amount Left	\$138,000	\$0	\$138,000	Amount Still Needed	\$0
In Review Total	\$138,000	\$0	\$138,000	In Review Total	\$0
Amount Left	\$0	\$0	\$0	Amount Still Needed	\$0

Line Items

ID	Allocation Type	Learning Loss	Function Code	Object Code	Allowable Use	Total Expenditures	Status
506-3-0019	Direct	False	1000	110	16	\$10,000	Task Force Review
506-3-0020	Direct	False	1000	300	12	\$128,000	Task Force Review
506-3-0002	Direct	False	2600	739	14	\$1,800,000	Approved
506-3-0003	Direct	True	1000	739	12	\$23,185	Approved
506-3-0004	Direct	True	1000	739	12	\$117,000	Approved
506-3-0005	Direct	True	1000	739	12	\$108,573	Approved
506-3-0006	Direct	True	1000	739	12	\$32,133	Approved
506-3-0007	Direct	True	1000	739	12	\$95,387	Approved
506-3-0008	Direct	True	1000	739	12	\$81,199	Approved
506-3-0009	Direct	True	1000	739	12	\$94,009	Approved
506-3-0010	Direct	True	1000	739	12	\$32,079	Approved
506-3-0011	Direct	False	1000	739	12	\$55,072	Approved
506-3-0012	Direct	False	1000	739	12	\$9,600	Approved
506-3-0013	Direct	False	1000	739	12	\$61,649	Approved
506-3-0014	Direct	False	1000	739	12	\$14,022	Approved
506-3-0015	Direct	False	2600	739	13	\$243,915	Approved
506-3-0016	Direct	False	1000	600	12	\$4,000	Approved
506-3-0017	Direct	False	1000	736	9	\$4,000	Approved
506-3-0018	Direct	True	1000	735	12	\$4,000	Approved

Line Item Details

Line Item ID: 506-3-0019

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

09

Function Code

1000 - Instruction

Object Code

110 - Regular Certified Salaries

Allowable Use

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

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

(CHANGE)-To retain 115 certified staff who are providing extra services and are willing to continue working and providing additional assistance during the pandemic, the district is providing a premium retention payment of up to \$600 during the 2023-2024 school years. Payments will be made during the Spring semester of 2024 May. (CHANGE) 110 staff x 100= 10,000

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

Task Force Review

Line Item Comment from KSDE

Change Request: Previously approved for \$138,000 between SFY 22 and 23

Line Item ID: 506-3-0020

Allocation Type

Direct Allocation

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

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

Account Name

ESSER III

Account Number

09

Function Code

1000 - Instruction

Object Code300 - PURCHASED PROFESSIONAL
AND TECHNICAL SERVICES**Allowable Use**12 - Addressing learning loss among
students, including vulnerable
populations.**Please describe the expenditures within the account and how they will address a COVID-19 need**

Professional development training for certified and classified staff to address Tiered intervention and assessment protocols. Training is necessary as the district continues to address learning loss amongst students as our district continues to recover from COVID-19. Training will include but is not limited to Science of Reading, Structured Literacy, Math, Science, and ELA.

(New) Our goal is to provide professional development and resources to principals and other school administrators to help them address the areas of need in their school buildings. To achieve this, we have partnered with a local service center (Greenbush) that provides professional development and training programs for school leadership personnel. The funds allocated for SFY 2023 and 2024 will cover the expenses related to traveling, lodging (when necessary), registration fees, and any consumables.

Our training programs will focus on targeting teaching and learning strategies to address the learning loss in the most vulnerable populations. These populations include students from major racial and ethnic groups, children from low-income families, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care. We aim to address these students' academic, social, and emotional needs.

In addition, the assessment data of our current students, including Fastbridge and locally developed assessments, indicates a difference between the expected levels of performance and achievement in both reading and math. To improve student outcomes, we are providing our staff with additional research-based professional development opportunities in the science of reading, structured literacy, and other areas that are being implemented in the classroom daily.

Budgeted Expenditures in SFY 2021	\$0
Budgeted Expenditures in SFY 2022	\$0
Budgeted Expenditures in SFY 2023	\$64,000
Budgeted Expenditures in SFY 2024	\$64,000
Total Expenditures	<u>\$128,000</u>

Status

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 506-3-0002

Allocations - 507 Satanta

	Direct Allocation	True Up Allocation	Total Allocation		20% Minimum
ESSER III Allocations	\$557,163	\$0	\$557,163	ESSER III Allocations	\$111,433
Approved Total	\$506,763	\$0	\$506,763	Approved Total	\$166,618
Amount Left	\$50,400	\$0	\$50,400	Amount Still Needed	\$0
In Review Total	\$50,400	\$0	\$50,400	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
507-3-0081	Direct	False	1000	110	16	\$35,400	Task Force Review
507-3-0082	Direct	False	1000	644	12	\$15,000	Task Force Review
507-3-0040	Direct	False	2100	120	16	\$80,312	Approved
507-3-0041	Direct	False	2100	220	16	\$6,144	Approved
507-3-0042	Direct	True	1000	120	16	\$14,300	Approved
507-3-0043	Direct	True	1000	220	16	\$2,008	Approved
507-3-0044	Direct	True	1000	110	11A	\$44,600	Approved
507-3-0045	Direct	True	1000	220	11A	\$2,000	Approved
507-3-0046	Direct	True	1000	120	11A	\$7,600	Approved
507-3-0047	Direct	True	1000	220	11A	\$234	Approved
507-3-0048	Direct	True	1000	610	11A	\$6,000	Approved
507-3-0049	Direct	False	2600	120	13	\$10,000	Approved
507-3-0051	Direct	False	1000	120	16	\$18,000	Approved
507-3-0052	Direct	False	1000	220	16	\$5,232	Approved
507-3-0053	Direct	False	2100	110	10	\$3,600	Approved
507-3-0054	Direct	False	2100	220	10	\$276	Approved
507-3-0055	Direct	False	2200	120	16	\$1,200	Approved
507-3-0056	Direct	False	2200	220	16	\$92	Approved
507-3-0057	Direct	False	2300	110	16	\$1,800	Approved
507-3-0058	Direct	False	2300	120	16	\$1,200	Approved
507-3-0059	Direct	False	2300	220	16	\$230	Approved
507-3-0060	Direct	False	2400	110	16	\$3,600	Approved
507-3-0061	Direct	False	2400	120	16	\$2,400	Approved
507-3-0062	Direct	False	2400	220	16	\$458	Approved
507-3-0063	Direct	False	2500	120	16	\$1,200	Approved
507-3-0064	Direct	False	2500	220	16	\$92	Approved
507-3-0065	Direct	False	2600	120	16	\$8,400	Approved
507-3-0066	Direct	False	2600	220	16	\$734	Approved
507-3-0067	Direct	False	2710	120	16	\$7,200	Approved
507-3-0068	Direct	False	2710	220	16	\$550	Approved

507-3-0069	Direct	False	3100	120	16	\$6,000	Approved
507-3-0070	Direct	False	3100	220	16	\$460	Approved
507-3-0071	Direct	False	2200	700	9	\$110,731	Approved
507-3-0072	Direct	False	2200	610	9	\$26,000	Approved
507-3-0073	Direct	False	2600	610	7	\$10,000	Approved
507-3-0074	Direct	False	2600	430	14	\$7,322	Approved
507-3-0075	Direct	True	1000	110	11B	\$9,000	Approved
507-3-0076	Direct	True	1000	120	11B	\$2,430	Approved
507-3-0077	Direct	True	1000	220	11B	\$1,000	Approved
507-3-0078	Direct	True	1000	110	11A	\$77,446	Approved
507-3-0079	Direct	False	2600	120	13	\$25,000	Approved
507-3-0080	Direct	False	2600	120	13	\$1,912	Approved

Line Item Details

Line Item ID: 507-3-0081

Allocation Type

Direct Allocation

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

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

Account Name

Certified Instruction Salaries

Account Number

76-00-1000-110-00

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

Change: Changed amount to allow us to apply for the remainder of our funds to pay for science curriculum. Retention pay for all staff that returned despite the concerns of COVID. This is for 28 teachers at \$1200 each.

Budgeted Expenditures in SFY 2021 \$0

Budgeted Expenditures in SFY 2022 \$0

Budgeted Expenditures in SFY 2023 \$35,400

Budgeted Expenditures in SFY 2024 \$0

Total Expenditures \$35,400

Status

Task Force Review

Line Item Comment from KSDE

Change Request: Decreased amount for retention pay from \$50,400

Line Item ID: 507-3-0082

Allocation Type

Direct Allocation

Is this 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 Textbooks

Account Number

76-00-1000-644-00

Function Code

1000 - Instruction

Object Code

644 - Textbooks

Allowable Use

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

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

Savvas Elevate Science Curriculum for grades 3-12. This is updated science curriculum that has digital access and will help our science program by having the curriculum they need to help students that have learning loss. This will also allow our students to have more options in science classes.

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

Task Force Review

Line Item Comment from KSDE

New Line

Line Item ID: 507-3-0040