

Budget

Todd County (551) Public District - FY 2021 - ESSER II - Rev 0 - ESSER II Spending Plan

Indirect Cost Guide

Total Allocation	\$2,500,456.00
Existing Budget In Categories Not Eligible for Indirect Cost	\$0.00
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	\$2,500,456.00
Indirect Cost Rate	2.63%
Max Available Budget In Categories Eligible for Indirect Cost	\$2,436,379.23
Max Indirect Cost	\$64,076.77

Category	Total
554G - ESSER II Non-direct Services	\$0.00
554GD - ESSER II Direct Services	\$2,500,456.00
Total	\$2,500,456.00
Adjusted Allocation	\$2,500,456.00
Remaining	\$0.00

Budget Detail

Todd County (551) Public District - FY 2021 - ESSER II - Rev 0 - ESSER II Spending Plan

554GD - ESSER II Direct Services - \$2,500,456.00 ▼

Budget Detail			Narrative Description
Category:	554GD - ESSER II Direct Services		Summer school and summer enrichment services salaries for staff, providing support for students Kindergarten through twelfth grade to address summer learning slide, address learning gaps, and support mental health services for students. Providing online and in person classroom instruction during the summer months.
Object Code:	0113 - Other Certified (Not part of the Contract)		
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...		
District / School:	Todd County (551)		
Quantity:	1.00		
Cost:	\$850,456.00		Summer school and summer enrichment services salaries for staff, providing support for students Kindergarten through twelfth grade to address summer learning slide, address learning gaps, and support mental health services for students. Providing online and in person classroom instruction during the summer months.
Line Item Total:	\$850,456.00		
Category:	554GD - ESSER II Direct Services		
Object Code:	0130 - Classified Salaries		
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...		
District / School:	Todd County (551)		
Quantity:	1.00		

Cost:	\$140,000.00	Summer school and summer enrichment services salary fringe benefits for staff, providing support for students Kindergarten through twelfth grade to address summer learning slide, address learning gaps, and support mental health services for students. Providing online and in person classroom instruction during the summer months.
Line Item Total:	\$140,000.00	
Category:	554GD - ESSER II Direct Services	
Object Code:	0221 - Employer FICA Contributions	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$14,000.00	Summer school and summer enrichment services salary fringe benefits for staff, providing support for students Kindergarten through twelfth grade to address summer learning slide, address learning gaps, and support mental health services for students. Providing online and in person classroom instruction during the summer months.
Line Item Total:	\$14,000.00	
Category:	554GD - ESSER II Direct Services	
Object Code:	0222 - Employer Medicare Contributions	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$10,500.00	

Line Item Total:	\$10,500.00	
Category:	554GD - ESSER II Direct Services	Summer school and summer enrichment services salary fringe benefits for staff, providing support for students Kindergarten through twelfth grade to address summer learning slide, address learning gaps, and support mental health services for students. Providing online and in person classroom instruction during the summer months.
Object Code:	0231 - KTRS Employer Contribution	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$70,000.00	
Line Item Total:	\$70,000.00	
Category:	554GD - ESSER II Direct Services	Summer school and summer enrichment services salary fringe benefits for staff, providing support for students Kindergarten through twelfth grade to address summer learning slide, address learning gaps, and support mental health services for students. Providing online and in person classroom instruction during the summer months.
Object Code:	0232 - County Employee Retirement System (CERS) Employer Retirement Contributions	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$40,500.00	

Line Item Total:	\$40,500.00	
Category:	554GD - ESSER II Direct Services	Registration fees for staff for professional development to address literacy skills, career outreach opportunities, math skills development, science skills development, Kentucky standards skills development, college and career readiness, job skills, social/emotional, crisis management, and transition skills that can assist students overcome learning loss and address student needs in learning (in person, hybrid, and virtual learning environments).
Object Code:	0338 - Registration Fees	
ESSER II Uses of Funds:	Providing leaders with resources fo...	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$25,000.00	
Line Item Total:	\$25,000.00	
Category:	554GD - ESSER II Direct Services	Contract with the local public health department, providing school nurses for elementary schools, middle school, and high school to assist with the prevention, preparedness, and response to school illness, testing and monitoring of student and staff health, and maintain an ongoing response to coronavirus.
Object Code:	0345 - Medical Services	
ESSER II Uses of Funds:	Coordination of Efforts	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$360,000.00	
Line Item	\$360,000.00	

Total:		
Category:	554GD - ESSER II Direct Services	Contract with local Sheriff's Office and City Police to provide school resource officers for schools. SROs assist with coordinated response to events, a police presence, and assist in maintaining and in the coordination of the operation and continuity of services in our local educational agencies.
Object Code:	0347 - Security Services	
ESSER II Uses of Funds:	Coordination of Efforts	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$240,000.00	
Line Item Total:	\$240,000.00	
Category:	554GD - ESSER II Direct Services	Supplies to assist with family engagement, supplies to assist with purchase of materials and evidence based activities needed for in person/virtual students to address learning loss and support outreach for students and families to address the comprehensive needs of students, academic and social emotional needs.
Object Code:	0610 - General Supplies	
ESSER II Uses of Funds:	Addressing learning loss	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$100,000.00	
Line Item Total:	\$100,000.00	

Category:	554GD - ESSER II Direct Services	Health supplies and materials supporting long term and short term closures, including masks, sanitation supplies, nutritious meals for students during intermittent closures, supplies to maintain social distance, and efforts to mitigate spread of contagious/infectious spread of disease; ensuring services can be maintained during closures, providing consistent educational services to students.
Object Code:	0692 - Health/ Supplies and Materials	
ESSER II Uses of Funds:	Planning/coordinating long-term clo...	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$45,000.00	
Line Item Total:	\$45,000.00	
Category:	554GD - ESSER II Direct Services	Purchasing of educational technology for students who are served by the LEA that supports and assists with addressing gaps in learning loss. Interactive projectors, flat screens for all classrooms, kindergarten through twelfth grade, offering opportunities for interactivity and collaboration within the classroom or through remote devices. Hardware devices for teachers to support and address student needs. Hardware devices to maintain student Chromebooks for in person and remote learning.
Object Code:	0734 - Technology related Hardware	
ESSER II Uses of Funds:	Purchasing educational technology	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$375,000.00	
Line Item Total:	\$375,000.00	
Category:	554GD - ESSER II Direct Services	Purchasing educational technology (including hardware,

Object Code:	0735 - Technology Software	software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors, including low-income students and students with disabilities, which may include assistive technology or adaptive equipment.
ESSER II Uses of Funds:	Purchasing educational technology	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$200,000.00	Purchases include software programs: Microsoft Outlook - Todd County Schools provides all students with access to Office 365. Because of Todd County School's enterprise agreement with Microsoft, all students K-12 are able to download and install Microsoft Office Pro Plus desktop applications on their home computers for free. This provides students with access to current digital tools to use at school and on any device connected to the Internet.
Line Item Total:	\$200,000.00	
Category:	554GD - ESSER II Direct Services	
Object Code:	0913 - Indirect Cost	- Cloud Storage - o OneDrive; 1 TB of space - o Ability to share files and collaborate with teachers and peers - Productivity Tools - o Microsoft Office 2016 and apps- can install on up to 5 PCs/Macs and 5 mobile devices - o Access to Office Online (Word, Excel, PowerPoint, OneNote) - o Access to Microsoft Teams - Email - o Microsoft Outlook email and calendar for all students Preschool-12th grade - o An official school email address will allow for better communication between students and teachers. School
ESSER II Uses of Funds:	Indirect Cost	
District / School:	Todd County (551)	
Quantity:	1.00	
Cost:	\$30,000.00	o An official school email address will allow for better communication between students and teachers. School
Line Item Total:	\$30,000.00	
Total for 554GD:	\$230,000.00	
Total for all other Categories:	\$0.00	

with applicable law. **Ported and Adjusted Allocations** **Category** **Cost**
the Family Educational Rights and Privacy Act (FERPA) \$2,500,456.00
Reading Eggs - online **Adjusted Allocation** \$2,500,456.00
on one lessons that students' ability level - Grades K-1
Remaining: \$0.00

Mathseeds - online math program, teaches kids aged 3-9 the core math and problem solving skills needed to be successful at school with fun, highly interactive and rewarding lessons. Mathseeds combines highly structured lessons with fun motivational elements that keep children engaged and keen to learn. Grades K-1

IXL - comprehensive curriculum, with more than 8500 skills covering five subjects; pinpoints what students know and provides guidance and real time diagnostics to help students improve; provides personalized guidance and skill recommendations to help students fill knowledge gaps. Grades K-12

Edgenuity - With over 400 standards-aligned, online courses for students in grades 6-12, Edgenuity Courseware is a flexible, standards-aligned digital curriculum that personalizes learning for students. Courses are customizable and feature a full suite of learning tools and scaffolds. They can be taken for initial credit as well as concept or credit recovery. Grades 6-12

Freckle by Renaissance - Freckle differentiates instruction across Math, ELA, Social Studies and Science. Grades 3-8

AristotleK12 - Grades Preschool - 12th Grade

- Share live video with students
- Utilize audio capabilities to teach a lesson
- Share their screen with a class
- Maintain student focus with real time viewing of student

screens

- Lock-down student devices for testing and assessments
- Have 1:1 check-ins with students during class
- Block or allow websites needed for class
- Create real-time alerts of dangerous behavior
- Automatically highlight off task students
- Summaries and overview to administrators to assess programs and program utilization.
- Assists with asset inventory of Chromebook devices