

Budget

Gallatin County (191) Public District - FY 2021 - ESSER II - Rev 0 - ESSER II Spending Plan

Indirect Cost Guide

Total Allocation	\$1,531,382.00
Existing Budget In Categories Not Eligible for Indirect Cost	\$0.00
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	\$1,531,382.00
Indirect Cost Rate	3.41%
Max Available Budget In Categories Eligible for Indirect Cost	\$1,480,883.87
Max Indirect Cost	\$50,498.13

Category	Total
554G - ESSER II Non-direct Services	\$226,816.00
554GD - ESSER II Direct Services	\$1,304,566.00
Total	\$1,531,382.00
Adjusted Allocation	\$1,531,382.00
Remaining	\$0.00

Budget Detail

Gallatin County (191) Public District - FY 2021 - ESSER II - Rev 0 - ESSER II Spending Plan

554G - ESSER II Non-direct Services - \$226,816.00 ▼

Budget Detail		Narrative Description
Category:	554G - ESSER II Non-direct Services	General cleaning supplies. Purchase of cleaning equipment that is designed to sanitize and stop the spread of infectious diseases such as COVID 19.
Object Code:	0610 - General Supplies	
ESSER II Uses of Funds:	Supplies to sanitize/clean facilities...	
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$150,000.00	
Line Item Total:	\$150,000.00	
Category:	554G - ESSER II Non-direct Services	Replace air conditioning units that are no longer effective in filtering the air to prevent the spread of infectious diseases such as COVID 19.
Object Code:	0694 - Equipment/Supplies and Materials	
ESSER II Uses of Funds:	Improve indoor air quality	
District /	Gallatin County (191)	

School:		
Quantity:	1.00	
Cost:	\$26,317.87	
Line Item Total:	\$26,317.87	
Category:	554G - ESSER II Non-direct Services	Indirect costs.
Object Code:	0913 - Indirect Cost	
ESSER II Uses of Funds:	Indirect Cost	
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$50,498.13	
Line Item Total:	\$50,498.13	
Total for 554G - ESSER II Non-direct Services:		\$226,816.00
Total for all other Categories:		\$1,304,566.00
Total for all Categories:		\$1,531,382.00
Adjusted Allocation:		\$1,531,382.00
Remaining:		\$0.00

Budget Detail

Gallatin County (191) Public District - FY 2021 - ESSER II - Rev 0 - ESSER II Spending Plan

554GD - ESSER II Direct Services - \$1,304,566.00 ▼

Budget Detail		Narrative Description
Category:	554GD - ESSER II Direct Services	Loss of enrollment puts the High School 2 positions over the minimum allocations. ESSER will fund those positions for SY's 22 & 23.
Object Code:	0110 - Certified Services (Contract)	
ESSER II Uses of Funds:	Maintain/continuity of services; co...	
District / School:	GALLATIN COUNTY HIGH SCHOOL (191-020)	
Quantity:	4.00	
Cost:	\$40,000.00	
Line Item Total:	\$160,000.00	Loss of enrollment puts the Upper Elementary School one over the minimum allocations. ESSER will fund this position for SY's 22 & 23.
Category:	554GD - ESSER II Direct Services	
Object Code:	0110 - Certified Services (Contract)	
ESSER II Uses of Funds:	Maintain/continuity of services; co...	
District / School:	GALLATIN COUNTY UPPER ELEMENTARY (191-006)	
Quantity:	2.00	

Cost:	\$40,000.00	
Line Item Total:	\$80,000.00	
Category:	554GD - ESSER II Direct Services	
Object Code:	0110 - Certified Services (Contract)	Loss of enrollment puts the Middle School one over the minimum allocations. ESSER will fund this position for SY's 22 & 23.
ESSER II Uses of Funds:	Maintain/continuity of services; co...	
District / School:	GALLATIN COUNTY MIDDLE SCHOOL (191-005)	
Quantity:	2.00	
Cost:	\$40,000.00	
Line Item Total:	\$80,000.00	
Category:	554GD - ESSER II Direct Services	Wages paid to certified staff for teaching summer school during SY's 21, 22 & 23.
Object Code:	0113 - Other Certified (Not part of the Contract)	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	GALLATIN COUNTY HIGH SCHOOL (191-020)	
Quantity:	14.00	
Cost:	\$6,000.00	

Line Item Total:	\$84,000.00	
Category:	554GD - ESSER II Direct Services	Wages paid to certified staff for teaching summer school during SY's 21, 22 & 23.
Object Code:	0113 - Other Certified (Not part of the Contract)	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	GALLATIN COUNTY LOWER ELEMENTARY (191-010)	
Quantity:	14.00	
Cost:	\$6,000.00	
Line Item Total:	\$84,000.00	
Category:	554GD - ESSER II Direct Services	Wages paid to certified staff for teaching summer school during SY's 21, 22 & 23.
Object Code:	0113 - Other Certified (Not part of the Contract)	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	GALLATIN COUNTY MIDDLE SCHOOL (191-005)	
Quantity:	14.00	
Cost:	\$6,000.00	
Line Item Total:	\$84,000.00	

Total:		
Category:	554GD - ESSER II Direct Services	Wages paid to certified staff for teaching summer school during SY's 21, 22 & 23.
Object Code:	0113 - Other Certified (Not part of the Contract)	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	GALLATIN COUNTY UPPER ELEMENTARY (191-006)	
Quantity:	14.00	
Cost:	\$6,000.00	Allocated to address the anticipated cost of certified substitute teachers covering for staff taking COVID related sick leave.
Line Item Total:	\$84,000.00	
Category:	554GD - ESSER II Direct Services	
Object Code:	0120 - Certified Substitute	
ESSER II Uses of Funds:	Maintain/continuity of services; co...	
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$66,000.00	
Line Item Total:	\$66,000.00	

Category: 554GD - ESSER II Direct Services		Employ a clinical social worker for SY's 22 & 23, to provide counseling and other needed assistance to students.
Object Code: 0130 - Classified Salaries		
ESSER II Uses of Funds: Mental health services and supports		
District / School: Gallatin County (191)		
Quantity:	1.00	
Cost:	\$70,000.00	
Line Item Total: \$70,000.00		
Category: 554GD - ESSER II Direct Services		Pre-school staff to service additional needs of children coming out of a pandemic.
Object Code: 0130 - Classified Salaries		
ESSER II Uses of Funds: Maintain/continuity of services; co...		
District / School: Gallatin County (191)		
Quantity:	1.00	
Cost:	\$30,000.00	
Line Item Total: \$30,000.00		
Category: 554GD - ESSER II Direct Services		Wages paid to transportation staff for summer school during

Object Code:	0131 - Other Classified Pay	SY's 21, 22 & 23.
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$100,000.00	
Line Item Total:	\$100,000.00	
Category:	554GD - ESSER II Direct Services	Wages paid to transportation staff for summer school during SY's 21, 22 & 23.
Object Code:	0221 - Employer FICA Contributions	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$6,200.00	
Line Item Total:	\$6,200.00	Wages paid to certified staff for teaching summer school during SY's 21, 22 & 23.
Category:	554GD - ESSER II Direct Services	
Object	0222 - Employer Medicare Contributions	

Code:	Summer/ supplemental afterschool pr...	
ESSER II Uses of Funds:		
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$6,264.00	
Line Item Total:	\$6,264.00	
Category:	554GD - ESSER II Direct Services	Wages paid to transportation staff for summer school during SY's 21, 22 & 23.
Object Code:	0222 - Employer Medicare Contributions	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$1,450.00	
Line Item Total:	\$1,450.00	
Category:	554GD - ESSER II Direct Services	Wages paid to certified staff for teaching summer school during SY's 21, 22 & 23.
Object Code:	0231 - KTRS Employer Contribution	

ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$69,552.00	
Line Item Total:	\$69,552.00	
Category:	554GD - ESSER II Direct Services	Wages paid to transportation staff for summer school during SY's 21, 22 & 23.
Object Code:	0232 - County Employee Retirement System (CERS) Employer Retirement Contributions	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$19,180.00	
Line Item Total:	\$19,180.00	
Category:	554GD - ESSER II Direct Services	Wages paid to transportation and teaching staff for summer school during SY's 21, 22 & 23.
Object Code:	0250 - Unemployment Insurance	

ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Gallatin County (191)	
Quantity:	96.00	
Cost:	\$60.00	
Line Item Total:	\$5,760.00	
Category:	554GD - ESSER II Direct Services	Wages paid to certified staff for teaching summer school during SY's 21, 22 & 23.
Object Code:	0260 - Workmen's Compensation Insurance	
ESSER II Uses of Funds:	Summer/ supplemental afterschool pr...	
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$2,160.00	
Line Item Total:	\$2,160.00	
Category:	554GD - ESSER II Direct Services	Wages paid to transportation staff for summer school during SY's 21, 22 & 23.
Object Code:	0260 - Workmen's Compensation Insurance	
ESSER II	Summer/ supplemental afterschool pr...	

Uses of Funds:		
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$500.00	
Line Item Total:	\$500.00	
Category:	554GD - ESSER II Direct Services	Purchase of CASE21/MasteryConnect, a standards based assessment tool to measure student achievement as compared with the Kentucky Academic Standards.
Object Code:	0646 - Tests - Data required for State reporting	
ESSER II Uses of Funds:	Addressing learning loss	
District / School:	Gallatin County (191)	
Quantity:	2.50	
Cost:	\$25,000.00	
Line Item Total:	\$62,500.00	
Category:	554GD - ESSER II Direct Services	ESL Summer Camps for SY's 21, 22, & 23.
Object Code:	0679 - Other Student Activities	
ESSER II Uses of Funds:	Activities to address special needs...	

Funds:		
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$9,000.00	
Line Item Total:	\$9,000.00	
Category:	554GD - ESSER II Direct Services	Purchase of student devices enabling online learning platforms that aide in offering instruction and intervention.
Object Code:	0734 - Technology related Hardware	
ESSER II Uses of Funds:	Purchasing educational technology	
District / School:	Gallatin County (191)	
Quantity:	1.00	
Cost:	\$200,000.00	
Line Item Total:	\$200,000.00	
Total for 554GD - ESSER II Direct Services:		\$1,304,566.00
Total for all other Categories:		\$226,816.00
Total for all Categories:		\$1,531,382.00
Adjusted Allocation:		\$1,531,382.00

Remaining:

\$0.00