



Kenton County School District | It's about ALL kids.

Issue Paper

DATE:

June 1, 2021

AGENDA ITEM (ACTION ITEM):

Consider/Approve KCS D ESSER II (Elementary & Secondary Emergency Relief Fund) revised budget

APPLICABLE BOARD POLICY:

01.11 General Powers and Duties of the Board

HISTORY/BACKGROUND:

The federal government approved ESSER II (Elementary & Secondary Emergency Relief Fund) money earlier this year to assist local schools dealing with the ongoing pandemic. KCS D's portion of this emergency relief is \$6,453,059 which is to be used to provide in-person learning and to close learning gaps/learning loss for students as a result of COVID-19. KCS D received an additional amount of \$957,869 as a result of 85% of the original portion of the funds being utilized towards direct services. Our team shared the revised budget with principals and KCEA to seek input/feedback to the revisions. It is critically important to note that these are "one time" funds and should be utilized with the understanding that any additional staff or resources provided should be utilized during the existence of the funding to meet the criteria of closing gaps/learning loss for students and to provide in-person learning to the maximum extent possible. We continue to be very appreciative of the financial support to ensure we continue to provide an excellent education for all students.

FISCAL/BUDGETARY IMPACT:

N/A

RECOMMENDATION:

Approval to KCS D ESSER II (Elementary & Secondary Emergency Relief Fund) revised budget

CONTACT PERSON:

Henry Webb

Principal/Administrator

District Administrator



Superintendent

Use this form to submit your request to the Superintendent for items to be added to the Board Meeting Agenda.
Principal –complete, print, sign and send to your Director. Director –if approved, sign and put in the Superintendent's mailbox.

Kenton County School District
ESSER II - Elementary & Secondary Emergency Relief Fund
Spending Plan Revision #1- June 7, 2021
Original Allocation \$ 6,453,059.00
Additional Allocation \$ 957,869.00
Total Allocation ESSER II \$ 7,410,928.00

Strategies Established to Address Learning Loss:

ANNUAL ALLOCATION - \$93,500 PER SCHOOL (IGNITE %46,750)
 Assessments: Map/CERT/ACT
 Professional Development/Curriculum
 Professional Services
 Ed Camp
 2 EL Teachers
 District Program Teacher: (IGNITE)
 Academic (5)/Preschool Consultant(1)/RBTL Interventionists (3)
 Subtotal - Address Learning Loss

Fiscal Year	Fiscal Year	Fiscal Year	Grand Total	
2020 - 2021	2021 - 2022	2022 - 2023		
	\$ 1,636,250	\$ 1,636,250	\$ 3,272,500	
\$ 200,000	\$ 200,000		\$ 400,000	
46,000	120,000	80,740	\$ 246,740	
	65,000	65,000	\$ 130,000	
	25,000	25,000	\$ 50,000	
	116,000		\$ 116,000	
	\$ 30,000	\$ 30,000	\$ 60,000	
	\$ 497,619		\$ 497,619	
\$ 246,000	\$ 2,689,869	\$ 1,836,990	\$ 4,772,859	Direct Services

Strategies Established to Address Social & Emotional Stress:

School Mini-Grant Application
 Subtotal - Social Emotional Needs

	\$ 230,000		\$ 230,000	
	\$ 230,000		\$ 230,000	Direct Services

Student Health Needs:

District Contact Tracing/Nurse
 Health Supplies
 Subtotal - Student Health

	\$ 63,617	\$ 65,207	\$ 128,824	
	\$ 25,000	\$ 25,000	\$ 50,000	
\$ -	\$ 88,617	\$ 90,207	\$ 178,824	Direct Services

Student Nutrition Costs

General Supplies
 3 Month Operating Cost/Contingency
 Subtotal - Nutrition Expenses

	\$ 115,000	\$ 115,000	\$ 230,000	
	\$ 50,000	\$ 50,000	\$ 100,000	
\$ -	\$ 165,000	\$ 165,000	\$ 330,000	Direct Services

Facility COVID Response Expenditures

Filter Changes
 Cleaning Products & PPE
 Subtotal - Facility Related Expenditures

		\$ 15,766	\$ 15,766	
		\$ 121,885	\$ 121,885	
\$ -	\$ -	\$ 137,651	\$ 137,651	

Indirect Cost

\$ 35,129	\$ 453,174	\$ 315,422	\$ 803,725	Direct Services
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Total

\$ 281,129	\$ 3,626,660	\$ 2,545,270	\$ 6,453,059	Direct Services
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\$ -

85% Direct Services Requirement

98%

Additional ESSER Funds

Vans for transportation (2 Per High School)

Filter Changes
 Cleaning Products & PPE
 Carpet Replacement: Indoor Air Quality
 Subtotal - Facility Related Expenditures

			\$ 957,869.00	
\$ 300,000.00	\$ -		\$ 300,000	
\$ 80,000	\$ 80,000	\$ 64,234	\$ 224,234	
\$ 70,000	\$ 150,000		\$ 220,000	
\$ 213,635			\$ 213,635	

Total

\$ 663,635	\$ 230,000	\$ 64,234	\$ 957,869	
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