



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

# Issue Paper

**DATE:**

October 28, 2022

**AGENDA ITEM (ACTION ITEM):**

Consider/Approve KCSD ESSER II and ARP revised budgets.

**APPLICABLE BOARD POLICY:**

01.11 General Powers and Duties of the Board

**HISTORY/BACKGROUND:**

The federal government approved ESSER II (Elementary & Secondary Emergency Relief) and ARP (American Rescue Plan) fund money to assist schools as a result of the COVID-19 pandemic. We remain very appreciative of the financial support of these one-time funds to ensure we continue to provide an excellent education for all students and to close gaps/learning loss for students. As our team uses data and evidence in real time, we made the necessary adjustments to the attached budgets to best meet the needs of our district.

**FISCAL/BUDGETARY IMPACT:**

N/A

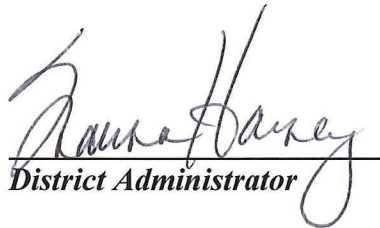
**RECOMMENDATION:**

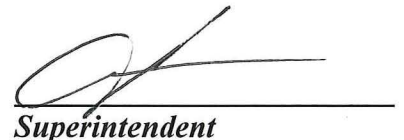
Approval to KCSD ESSER II and ARP revised budgets.

**CONTACT PERSON:**

Shawna Harney

\_\_\_\_\_  
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 &amp; Secondary Emergency Relief Fund

## Spending Plan Revision #2- November 7, 2022

Original Allocation \$ 6,453,059.00

Additional Allocation \$ 957,869.00

Total Allocation ESSER II \$ 7,410,928.00

	Initial Budget 7/5/2021	Change	Amended Budget
<b>Strategies Established to Address Learning Loss:</b>			
ANNUAL ALLOCATION - \$93,500 PER SCHOOL (IGNITE \$46,750)	\$ 3,272,500	\$ -	\$ 3,272,500
Assessments: Map/CERT/ACT	400,000	-	400,000
Professional Development/Curriculum	246,740	84,400	331,140
Professional Services	130,000	(80,000)	50,000
Instructional Resources	-	50,000	50,000
Ed Camp	50,000	(37,498)	12,502
2 EL Teachers	116,000	23,042	139,042
District Program Teacher: (IGNITE)	60,000	(60,000)	-
Academic (5)/Preschool Consultant(1)/Preschl Admin(1)/RBTL (3)	497,619	189,593	687,212
Subtotal - Address Learning Loss	<u>\$ 4,772,859</u>	<u>\$ 169,537</u>	<u>\$ 4,942,396</u>
<b>Strategies Established to Address Social &amp; Emotional Stress:</b>			
School Mini-Grant Application	\$ 230,000	\$ -	\$ 230,000
Subtotal - Social Emotional Needs	<u>\$ 230,000</u>	<u>\$ -</u>	<u>\$ 230,000</u>
<b>Student Health Needs:</b>			
District Contact Tracing/Nurse	\$ 128,824	\$ 34,810	\$ 163,634
Health Supplies	50,000	-	50,000
Subtotal - Student Health	<u>\$ 178,824</u>	<u>\$ 34,810</u>	<u>\$ 213,634</u>
<b>Preschool Early Learning/Closing Learning Gaps</b>			
Full Day Program (Additional Classroom +)	\$ -	\$ 303,304	\$ 303,304
Curriculum	-	10,000	10,000
Subtotal - Preschool	<u>\$ -</u>	<u>\$ 313,304</u>	<u>\$ 313,304</u>
<b>Student Nutrition Costs</b>			
General Supplies	\$ 230,000	\$ (230,000)	\$ -
3 Month Operating Cost/Contingency	100,000	\$ (100,000)	-
Subtotal - Nutrition Expenses	<u>\$ 330,000</u>	<u>\$ (330,000)</u>	<u>\$ -</u>
<b>Facility COVID Response Expenditures</b>			
Filter Changes	\$ 15,766	\$ (15,766)	\$ -
Cleaning Products & PPE	121,885	(121,885)	-
Subtotal - Facility Related Expenditures	<u>\$ 137,651</u>	<u>\$ (137,651)</u>	<u>-</u>
<b>Indirect Cost</b>			
	<u>\$ 803,725</u>	<u>\$ (50,000)</u>	<u>\$ 753,725</u>
<b>Total Original Allocation</b>			
	<u>\$ 6,453,059</u>	<u>\$ -</u>	<u>\$ 6,453,059</u>
			-
<b>85% Direct Services Requirement</b>	93%		100%
<b>Additional ESSER Funds</b>			
Vans for transportation (2 Per High School)	\$ 300,000	\$ 2,000	\$ 302,000
Filter Changes	224,234	(224,234)	-
Cleaning Products & PPE	220,000	(220,000)	-
Carpet Replacement: Indoor Air Quality	213,635	(213,635)	-
2 EL Teachers	-	151,760	151,760
Academic (5)/Preschool Consultant(1)/Preschool Admin (1)	-	504,109	504,109
<b>Total Additional Allocation</b>	<u>\$ 957,869</u>	<u>\$ 0</u>	<u>\$ 957,869</u>

**Kenton County School District****American Rescue Plan (ARP) ESSER Budget****\$ 13,911,799**

	<b>Initial Budget 7/5/2021</b>	<b>Change</b>	<b>Amended Budget</b>
<b>Strategies Established to Address Learning Loss:</b>			
ANNUAL ALLOCATION - \$93,500 Per School (IGNITE \$46,750)	\$ 1,636,250	\$ -	\$ 1,636,250
ANNUAL ALLOCATION - \$46,750 Per School (\$23,375 IGNITE)	1,636,250	-	1,636,250
Assessments: Map/Cert/ACT	400,000	(51,000)	349,000
Professional Development/Curriculum	215,000	(85,000)	130,000
Professional Services	50,000	-	50,000
Instructional Resources	-	686,840	686,840
Ed Camp	25,000	(15,000)	10,000
2 EL Teachers	262,000	(105,688)	156,312
Academic (4)/Preschool Consultant(1)/Preschl Admin Asst	1,005,000	(249,900)	755,100
Subtotal - Address Learning Loss (Evidence Based)	<u>\$ 5,229,500</u>	<u>180,252</u>	<u>\$ 5,409,752</u>
<b>Instructional Technology:</b>			
1:1 Devices	\$ 3,000,000	\$ -	\$ 3,000,000
Student Workers	-	47,899	47,899
Learning Management System	464,260	-	464,260
Virtual Learning Software	450,000	-	450,000
Instructional Software (HMH Products)	150,000	-	150,000
Subtotal -Technology	<u>\$ 4,064,260</u>	<u>\$ 47,899</u>	<u>\$ 4,112,159</u>
<b>Preschool Early Learning/Closing Learning Gaps</b>			
Full Day Program (500 Students)	\$ 3,000,000	\$ (105,806)	\$ 2,894,194
Curriculum	110,000	-	110,000
Classroom Furniture/Materials	200,000	-	200,000
Subtotal - Preschool	<u>\$ 3,310,000</u>	<u>\$ (105,806)</u>	<u>\$ 3,204,194</u>
<b>Student Health Needs:</b>			
Health Supplies	\$ 25,000	\$ -	\$ 25,000
Contact Tracing/Nurse	60,000	26,185	86,185
Subtotal - Student Health	<u>\$ 85,000</u>	<u>\$ 26,185</u>	<u>\$ 111,185</u>
<b>Operation Expenditures</b>			
Filter Changes-Air Quality	\$ 80,000	\$ (80,000)	-
Cleaning Products & PPE	175,000	(175,000)	-
Carpet Replacement: Indoor Air Quality	300,000	534,369	\$ 834,369
Subtotal - Operation Expenditures	<u>\$ 555,000</u>	<u>\$ 279,369</u>	<u>\$ 834,369</u>
<b>Indirect Cost</b>	<u>\$ 668,039</u>	<u>\$ (427,899)</u>	<u>\$ 240,140</u>
<b>Grand Total ARP ESSER</b>	<u>\$ 13,911,799</u>	<u>\$ -</u>	<u>\$ 13,911,799</u>
<b>20% Evidence Based Requirement</b>			