Gallatin County (191) Public District - FY 2021 - ARP ESSER - Rev 1 - ARP ESSER

KDE COVID-19 Resources page

District Spending Plan for ESSER III

In order to meet reporting requirements under the ESSER III Act, KDE must collect information about district use of funds. A local educational agency that receives funds under this title may use the funds for any of the purposes listed in the section below. This information will need to be updated periodically to correspond with federal reporting dates.

Instructions for Completing the ESSER III Spending Plan

Complete the Provision of Services page.

The GMAP Budget page for ESSER III will follow the pattern of regular grant budget by including the budget codes from the funding matrix.
However, each budget detail item must have one budget tag indicating the purpose of the funds. These tags correspond to the federally defined Uses of Funds.

To complete the spending plan:
1. Select Modify in front of the object code for the budget item.
2. From the Use of Funds tag group, select the use of funds item that the budget item applies to. **Refer to the chart below for a full description on the Use of Funds.**
3. Enter the cost and a budget narrative.

ESSER III Uses of Funds budget tag descriptions

Use of Funds Description	Budget Tag
Any activity authorized by: the Elementary and Secondary Education Act of 1965, the Individuals with Disabilities Education Act, the Adult Education and Family Literacy Act, the Carl D. Perkins Career and Technical Education Act of 2006.	Other authorized activities related to federal education acts
Coordination of preparedness and response efforts of local educational agencies with State, local, Tribal, and territorial public health departments, and other relevant agencies, to improve coordinated responses among such entities to prevent, prepare for, and respond to coronavirus.	Coordination of preparedness and response efforts
Activities to address the unique needs of low-income children or students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including how outreach and service delivery will meet the needs of each population	Activities to address special needs populations
Developing and implementing procedures and systems to improve the preparedness and response efforts of local educational agencies	Procedures/processes to improve preparedness and response
Training and professional development for staff of the local educational agency on sanitation and minimizing the spread of infectious diseases	Training staff on sanitation/infectious disease spread
Purchasing supplies to sanitize and clean the facilities of a local educational agency, including buildings operated by such agency	Supplies to sanitize/clean facilities

Planning for, coordinating, and implementing activities during long-term closures, including providing meals to eligible students, providing technology for online learning to all students, providing guidance for carrying out requirements under the Individuals with Disabilities Education Act and ensuring other educational services can continue to be provided consistent with all Federal, State, and local requirements.	Long-term closure activities
Purchasing educational technology (including hardware, 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	Purchasing educational technology
Providing mental health services and supports, including through the implementation of evidence-based full-service community schools.	Mental health services and supports
Planning and implementing activities related to summer learning and supplemental afterschool programs, including providing classroom instruction or online learning during the summer months and addressing the needs of low-income students, students with disabilities, English learners, migrant students, students experiencing homelessness, and children in foster care	Summer/ supplemental afterschool programs
Other activities that are necessary to maintain the operation of and continuity of services in local educational agencies and continuing to employ existing staff of the local educational agency	Maintain/continuity of services; continued staff employment
Addressing learning loss among students, including low-income students, children with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and children and youth in foster care, of the local educational agency, including by- (A) Administering and using high-quality assessments that are valid and reliable, to accurately assess students' academic progress and assist educators in meeting students' academic needs, including through differentiating instruction. (B) Implementing evidence-based activities to meet the comprehensive needs of students. (C) Providing information and assistance to parents and families on how they can effectively support students, including in a distance learning environment. (D) Tracking student attendance and improving student engagement in distance education.	Addressing learning loss
School facility repairs and improvements to enable operation of schools to reduce risk of virus transmission and exposure to environmental health hazards, and to support student health needs	School facility repairs/improvements to reduce transmission
Inspection, testing, maintenance, repair, replacement, and upgrade projects to improve the indoor air quality in school facilities, including mechanical and non-mechanical heating, ventilation, and air conditioning systems, filtering, purification and other air cleaning, fans, control systems, and window and door repair and replacement.	Improve indoor air quality
Developing strategies and implementing public health protocols including, to the greatest extent practicable, policies in line with guidance from the Centers for Disease Control and Prevention for the reopening and operation of school facilities to effectively maintain the health and safety of students, educators, and other staff.	Policies/strategies for reopening schools

Gallatin County (191) Public District - FY 2021 - ARP ESSER - Rev 1 - ARP ESSER

(may be required for federal reporting)

* 1. Describe the methodology the LEA will use to provide services or assistance to students and staff in public schools

The district formed an ARP ESSER committee that consists of BoE members, community members, and district staff. A district wide needs assessment was conducted. Academic needs, social/emotional needs and facility/disease mitigation needs. The committee review district academic and behavioral data, conducted student, parent, staff and community surveys and facility walk through reports. 20% of the funding is designated to addressing learning loss and social/emotional needs. The committee has agreed to use the remaining 80% of the funding to address some major issues with district HVAC systems. The more we learn about the spread of COVID the more we realize that quality air control is a key piece in mitigating the spread. Some of the remaining funding will be used in a joint effort with the county in providing high speed internet access to all homes.

Gallatin County (191) Public District - FY 2021 - ARP ESSER - Rev 1 - ARP ESSER

Indirect Cost Guide	
Total Allocation	$3,301,423.00
Existing Budget In Categories Not Eligible for Indirect Cost	$0.00
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	$3,301,423.00
Indirect Cost Rate	16.81%
Max Available Budget In Categories Eligibile for Indirect Cost	$2,826,318.81
Max Indirect Cost	$475,104.19

Category		Total
473G - ESSER III		$2,207,060.00
473GL - ESSER III - 20% Learning Loss		$1,094,363.00
	Total	$3,301,423.00
	Adjusted Allocation	$3,301,423.00
	Remaining	$0.00

Budget Detail

Gallatin County (191) Public District - FY 2021 - ARP ESSER - Rev 1 - ARP ESSER

473G - ESSER III - $2,207,060.00 ▼

Budget Detail	Narrative Description
Category: 473G - ESSER III **Object Code:** 0450 - Construction Services **ESSER III Uses of Funds:** Improve indoor air quality **District / School:** Gallatin County (191) **Quantity:** 1.00 **Cost:** $2,000,000.00 **Line Item Total:** $2,000,000.00	Replacing current faulty HVAC systems and controls in the four school buildings. Current systems are not effectively filtering the air.
Category: 473G - ESSER III **Object Code:** 0913 - Indirect Cost **ESSER III Uses of Funds:** Indirect Cost **District / School:** Gallatin County (191) **Quantity:** 1.00 **Cost:** $207,060.00 **Line Item Total:** $207,060.00	Indirect Cost

Total for 473G - ESSER III:	$2,207,060.00
Total for all other Categories:	$1,094,363.00
Total for all Categories:	$3,301,423.00
Adjusted Allocation:	$3,301,423.00
Remaining:	$0.00

Budget Detail

Gallatin County (191) Public District - FY 2021 - ARP ESSER - Rev 1 - ARP ESSER

473GL - ESSER III - 20% Learning Loss - $1,094,363.00 ▼

Budget Detail	Narrative Description
Category: 473GL - ESSER III - 20% Learning Loss **Object Code:** 0110 - Certified Services (Contract) **ESSER III Uses of Funds:** Maintain/continuity of services; co... **District / School:** Gallatin County (191) **Quantity:** 12.00 **Cost:** $56,000.00 **Line Item Total:** $672,000.00	The district enrollment continues to decline, therefore, maintaining current staffing proves to be very difficult. We plan to use ESSER III funding to maintain services for as long as possible. Research shows the impact of positive relationships with adults. The more adults we can employ the great the chance of building positive relationships with all students.
Category: 473GL - ESSER III - 20% Learning Loss **Object Code:** 0130 - Classified Salaries **ESSER III Uses of Funds:** Mental health services and supports **District / School:** Gallatin County (191) **Quantity:** 4.00 **Cost:** $30,000.00 **Line Item Total:** $120,000.00	4 FTE: Social worker, student counselors and medical assistant. Additional staff for students with mental/physical health needs.
Category: 473GL - ESSER III - 20% Learning Loss **Object Code:** 0212 - Health Insurance **ESSER III Uses of Funds:** Maintain/continuity of services; co... **District / School:** Gallatin County (191) **Quantity:** 16.00	16 FTE - Certified & Classified Staff

Cost: $6,250.00

Line Item Total: $100,000.00

Category: 473GL - ESSER III - 20% Learning Loss

Object Code: 0221 - Employer FICA Contributions

ESSER III Uses of Funds: Mental health services and supports

District / School: Gallatin County (191)

Quantity: 1.00

Cost: $10,187.00

Line Item Total: $10,187.00

4 FTE: Social worker, student counselors and medical assistant. Additional staff for students with mental/physical health needs.

Category: 473GL - ESSER III - 20% Learning Loss

Object Code: 0222 - Employer Medicare Contributions

ESSER III Uses of Funds: Maintain/continuity of services; co...

District / School: Gallatin County (191)

Quantity: 16.00

Cost: $800.00

Line Item Total: $12,800.00

16 FTE - Certified & Classified Staff

Category: 473GL - ESSER III - 20% Learning Loss

Object Code: 0231 - KTRS Employer Contribution

ESSER III Uses of Funds: Maintain/continuity of services; co...

District / School: Gallatin County (191)

Quantity: 12.00

Cost: $13,000.00

Line Item $156,000.00

12 FTE - Certified Staff

Total:

Category:	473GL - ESSER III - 20% Learning Loss	4 FTE: Social worker, student counselors and medical assistant. Additional staff for students with mental/physical health needs.
Object Code:	0232 - County Employee Retirement System (CERS) Employer Retirement Contributions	
ESSER III Uses of Funds:	Mental health services and supports	
District / School:	Gallatin County (191)	
Quantity:	4.00	
Cost:	$4,500.00	
Line Item Total:	$18,000.00	
Category:	473GL - ESSER III - 20% Learning Loss	16 FTE - Certified & Classified Staff
Object Code:	0250 - Unemployment Insurance	
ESSER III Uses of Funds:	Maintain/continuity of services; co...	
District / School:	Gallatin County (191)	
Quantity:	16.00	
Cost:	$60.00	
Line Item Total:	$960.00	
Category:	473GL - ESSER III - 20% Learning Loss	16 FTE - Certified & Classified Staff
Object Code:	0260 - Workmen’s Compensation Insurance	
ESSER III Uses of Funds:	Maintain/continuity of services; co...	
District / School:	Gallatin County (191)	
Quantity:	16.00	
Cost:	$276.00	
Line Item Total:	$4,416.00	

Total for 473GL - ESSER III - 20% Learning Loss:	$1,094,363.00
Total for all other Categories:	$2,207,060.00
Total for all Categories:	$3,301,423.00
Adjusted Allocation:	$3,301,423.00
Remaining:	$0.00

Budget Overview

Gallatin County (191) Public District - FY 2021 - ARP ESSER - Rev 1 - ARP ESSER

Indirect Cost Guide	
Total Allocation	$3,301,423.00
Existing Budget In Categories Not Eligible for Indirect Cost	$0.00
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	$3,301,423.00
Indirect Cost Rate	16.81%
Max Available Budget In Categories Eligibile for Indirect Cost	$2,826,318.81
Max Indirect Cost	$475,104.19

Filter by Location: All - $3,301,423.00

Category Object Code	473G - ESSER III	473GL - ESSER III - 20% Learning Loss	Total
0110 - Certified Services (Contract)	0.00	672,000.00	672,000.00
0130 - Classified Salaries	0.00	120,000.00	120,000.00
0212 - Health Insurance	0.00	100,000.00	100,000.00
0221 - Employer FICA Contributions	0.00	10,187.00	10,187.00
0222 - Employer Medicare Contributions	0.00	12,800.00	12,800.00
0231 - KTRS Employer Contribution	0.00	156,000.00	156,000.00
0232 - County Employee Retirement System (CERS) Employer Retirement Contributions	0.00	18,000.00	18,000.00
0250 - Unemployment Insurance	0.00	960.00	960.00
0260 - Workmen’s Compensation Insurance	0.00	4,416.00	4,416.00
0450 - Construction Services	2,000,000.00		2,000,000.00
0913 - Indirect Cost	207,060.00	0.00	207,060.00
Total	2,207,060.00	1,094,363.00	3,301,423.00

Object Code	Category	473G - ESSER III	473GL - ESSER III - 20% Learning Loss	Total
			Adjusted Allocation	3,301,423.00
			Remaining	0.00

Gallatin County (191) Public District - FY 2021 - ARP ESSER - Rev 1 - ARP ESSER

Indirect Cost Guide	
Total Allocation	$3,301,423.00
Existing Budget In Categories Not Eligible for Indirect Cost	$0.00
Total Available for Budgeting In Categories Eligible for Indirect Cost and Indirect Cost	$3,301,423.00
Indirect Cost Rate	16.81%
Max Available Budget In Categories Eligibile for Indirect Cost	$2,826,318.81
Max Indirect Cost	$475,104.19

Filter by Location: All - $3,301,423.00

Category Object Code	473G - ESSER III	473GL - ESSER III - 20% Learning Loss	Total
0110 - Certified Services (Contract)	0.00	672,000.00 +$342,000.00	672,000.00 +$342,000.00
0130 - Classified Salaries	0.00	120,000.00 +$120,000.00	120,000.00 +$120,000.00
0212 - Health Insurance	0.00	100,000.00 +$77,500.00	100,000.00 +$77,500.00
0221 - Employer FICA Contributions	0.00	10,187.00 +$10,187.00	10,187.00 +$10,187.00
0222 - Employer Medicare Contributions	0.00	12,800.00 +$8,800.00	12,800.00 +$8,800.00
0231 - KTRS Employer Contribution	0.00	156,000.00 +$102,870.00	156,000.00 +$102,870.00
0232 - County Employee Retirement System (CERS) Employer Retirement Contributions	0.00	18,000.00 +$18,000.00	18,000.00 +$18,000.00
0250 - Unemployment Insurance	0.00	960.00 +$660.00	960.00 +$660.00

Category Object Code	473G - ESSER III	473GL - ESSER III - 20% Learning Loss	Total
0260 - Workmen's Compensation Insurance	0.00	4,416.00 +$3,041.00	4,416.00 +$3,041.00
0450 - Construction Services	2,000,000.00 +$2,000,000.00		2,000,000.00 +$2,000,000.00
0455 - Construction - Mechanical	0.00 -$1,754,018.00		0.00 -$1,754,018.00
0735 - Technology Software	0.00	0.00 -$361,000.00	0.00 -$361,000.00
0899 - Other Miscellaneous Expenditures	0.00 -$300,000.00	0.00	0.00 -$300,000.00
0913 - Indirect Cost	207,060.00 -$268,040.00	0.00	207,060.00 -$268,040.00
Total	2,207,060.00 -$322,058.00	1,094,363.00 +$322,058.00	3,301,423.00
		Adjusted Allocation	3,301,423.00
		Remaining	0.00