

DATE:

February 22, 2024

AGENDA ITEM (ACTION ITEM):

Consider/Approve KCSD ARP ESSER Revised Budget

APPLICABLE BOARD POLICY:

01.11 General Powers and Duties of the Board

HISTORY/BACKGROUND:

In 2021 the federal government approved the ARP ESSER (American Rescue Plan) funds to assist school districts during and following the COVID-19 pandemic. We are entering the final spending year for the funds which have been extremely valuable in providing direct instruction, instructional resources, professional development, technology, health and student services over the past three years. Use of the funds has focused on closing achievement gaps and the effects of learning loss as well as student health, transportation and school facilities. This budget revision continues support in those areas and allocates funds to specific objectives that will best serve students in the 2025 school year and beyond.

FISCAL/BUDGETARY IMPACT:

N/A

RECOMMENDATION:

Approval of ARP ESSER Revised Budget

CONTACT PERSON:

Susan Bentle, Exec. Director Finance

Principal


District Administrator


Superintendent

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

Budget Amendment - March 4, 2024

	11/2/2022 Budget Total	3/4/2024 Budget Changes	REVISED Budget Total
Strategies Established to Address Learning Loss:			
SCHOOL ALLOCATIONS	\$ 3,272,500		\$ 3,272,500
Assessments: Map/Cert/ACT	349,000	170,894	519,894
Professional Development/Curriculum	130,000	(9,200)	120,800
Professional Services	50,000	(50,000)	-
Instructional Resources	686,840	139,092	825,932
Ed Camp	10,000	2,179	12,179
2 EL Teachers	156,312	2,113	158,425
Academic (2)/Preschool Consultant(1)/Preschl Admin Asst	755,100	(582,080)	173,020
Subtotal - Address Learning Loss (Evidence Based)	<u>\$ 5,409,752</u>	<u>\$ (327,002)</u>	<u>\$ 5,082,750</u>
Instructional Technology:			
1:1 Devices	\$ 3,000,000		\$ 3,000,000
Student Workers	47,899	12,077	59,976
Learning Management System	464,260	148,846	613,106
Virtual Learning Software	450,000	(31,440)	418,560
Instructional Software (HMH Products)	150,000	63,000	213,000
Subtotal - Technology	<u>\$ 4,112,159</u>	<u>\$ 192,483</u>	<u>\$ 4,304,642</u>
Preschool Early Learning/Closing Learning Gaps			
Full Day Program (500 Students)	\$ 2,894,194	\$ 10,186	\$ 2,904,380
Curriculum	110,000	3,882	113,882
Classroom Furniture/Materials	200,000	(30,545)	169,455
Subtotal - Preschool	<u>\$ 3,204,194</u>	<u>\$ (16,477)</u>	<u>\$ 3,187,717</u>
Student Health Needs:			
Health Supplies	\$ 25,000	\$ (20,000)	\$ 5,000
Student Workers	-		-
Contact Tracing/Nurse	86,185	(25,502)	60,683
Subtotal - Student Health	<u>\$ 111,185</u>	<u>\$ (45,502)</u>	<u>\$ 65,683</u>
Operation Expenditures			
Passenger Van	\$ -	\$ 50,918	\$ 50,918
Spec Needs Bus	-	131,586	131,586
Carpet Replacement: Indoor Air Quality	834,369	13,994	848,363
Subtotal - Operation Expenditures	<u>\$ 834,369</u>	<u>\$ 196,498</u>	<u>\$ 1,030,867</u>
Indirect Cost	<u>\$ 240,140</u>	<u>\$ -</u>	<u>\$ 240,140</u>
Grand Total ARP ESSER	<u>\$ 13,911,799</u>		<u>\$ 13,911,799</u>
20% Evidence Based Requirement			