



# Kerman Unified School District

ELO, ESSER III & LCAP  
Supplement Plan  
August 2021



# Funds to Address COVID-19

- Districts are receiving funds from different sources
  - The Expanded Learning Opportunities (ELO) Grant Plan from the State
  - The Elementary & Secondary School Emergency Relief (ESSER) Grants was distributed in three phases – I, II, and III, and comes from the Federal Government
    - This presentation will focus on ESSER III
- LCAP Funding Factor Concentration Grants Increase (15%) from the State



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# Expanded Learning Opportunities Grant (ELO)



# What is the ELO Plan?

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- The ELO Grant Plan provides funds to districts to provide supplemental support to students, especially in the areas of academics, social-emotional needs, and other supports.
- Funds must be spent by August 31, 2022
- Kerman Unified received \$4,119,574 in ELO funds
  - \$395,257 must be spent on paraprofessionals working outside of regular school hours



# Plan Details

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- Summer School Teachers, Administrators, and tutors (paraprofessionals)
- After School Tutoring
- Saturday School
- Technology staff extra help for summer school and start of school year
- Technology materials
- Professional Development and Programs for Social Emotional Learning



# ELO Expenditure Plan

CPI: 2.40% 3.96% 2.65% 2.36% 2.51%

## 7425 - ELO

Deadline

8/31/2022

		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
<b>ALLOCATION</b>		<b>\$ 3,724,317</b>					<b>\$ 3,724,317</b>
<b>Revenue</b>		<b>\$ 3,724,317</b>					<b>\$ 3,724,317</b>
<b>Total REV</b>		<b>\$ 3,724,317.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,724,317.00</b>
<b>Expenses</b>							
Certificated Salaries	1000-1999	\$ 583,280	\$ 594,945	\$ 610,711			\$ 1,788,936
Classified Salaries	2000-2999	\$ 19,232	\$ 32,470	\$ 33,330			\$ 85,032
Employee Benefits	3000-3999	\$ 124,663	\$ 134,925	\$ 138,501			\$ 398,088
Books & Supplies	4000-4999	\$ 35,785	\$ 43,000	\$ 44,140			\$ 122,924
Svcs & Op Exp.	5000-5999	\$ 222,856	\$ 546,006	\$ 560,475			\$ 1,329,336
Capital Outlay	6000-6999						\$ -
Other Outgo	71XX-74XX						\$ -
<b>Total EXP</b>		<b>\$ 985,815</b>	<b>\$ 1,351,346</b>	<b>\$ 1,387,156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,724,317</b>
<b>Fund Balance</b>		<b>\$ 2,738,502</b>	<b>\$ 1,387,156</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# ELO PARA Expenditure Plan

## 7426 - ELO PARA

Deadline  
8/31/2022

		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
<b>ALLOCATION</b>		\$ 395,257					\$ 395,257
8XXXXX		\$ 395,257					\$ 395,257
<b>REV</b>		\$ 395,257.00	\$ -	\$ -	\$ -	\$ -	\$ 395,257.00
<b>EXP RATE</b>							
Certificated Salaries	1000-1999	\$ -	\$ -	\$ -			\$ -
Classified Salaries	2000-2999	\$ 19,726	\$ 25,000	\$ 25,663			\$ 70,389
Employee Benefits	3000-3999	\$ 5,610	\$ 6,650	\$ 6,826			\$ 19,086
Books & Supplies	4000-4999	\$ -	\$ 150,892	\$ 154,891			\$ 305,782
Svcs & Op Exp.	5000-5999	\$ -	\$ -	\$ -			\$ -
Capital Outlay	6000-6999						\$ -
Other Outgo	71XX-74XX						\$ -
<b>Total EXP</b>		\$ 25,336	\$ 182,542	\$ 187,379	\$ -	\$ -	\$ 395,257
<b>Fund Balance</b>		\$ 369,921	\$ 187,379	\$ -	\$ -	\$ -	\$ -



# Elementary and Secondary School Emergency Relief (ESSER III)





# ESSER III Requirements

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- Like LCFF funds ESSER III must include community input meetings
- District must complete ESSER III Assurances
  - Safe Return to In-Person Instruction Continuity of Service Plan
    - Updated 8/2021
    - Must be updated every six months
    - Posted on the KUSD website
  - ESSER III Expenditure Plan must be approved by the Board of Education before October 29, 2021 and sent to FCSS
    - Will be presented for approval at the October 21 Board meeting

# ESSER III Allowable Expenditures



- Activities to address the unique needs of:
  - Low-income children or students
  - Children with disabilities
  - English learners
  - Racial and ethnic minorities
  - Students experiencing homelessness
  - Foster care youth
- Purchasing educational technology
  - Hardware, software, and connectivity
  - May include assistive or adaptive technology
- Discretionary funds for school principals to address the needs of their individual schools

# ESSER III Allowable Expenditures



cont.

- Providing principals and others school leaders with the resources necessary to address the needs of their individual schools
- Other activities that are necessary to maintain the operation and continuity of services in LEAs and to continuing the employment of their existing staff
- Summer Learning and supplemental after-school program
  - May Include in-person and online programs
- Staff training and professional development on sanitation and minimizing the spread of infectious disease
- Purchasing supplies and clean the facilities of LEA
- Mental health services and support

# Written ESSER Expenditure III Plan

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- The plan must allocate funds in three distinct categories:
  - Addressing the Impact of Lost Instructional Time
  - Strategies for Continuous and Safe In-Person Learning
  - Use of Any Remaining Funds

# Addressing the Impact of Lost Instructional Time

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Funds must be used to address the academic impact of lost instructional time.

- In-school Interventions
- After School Program
- Tutoring
- Saturday School
- Summer School
- Intersessions (e.g., winter break, spring break)

# Strategies for Continuous and Safe In-Person Learning

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Funds must be used to continuously and safely operate schools for in-person learning in a way that reduces or prevents the spread of the COVID-19 virus.

- PPE Materials
- Ongoing training on proper procedures for cleaning and disinfecting facilities

# Use of Any Remaining Funds



Additional Use of Funds includes:

- Social Emotional Professional Development and Programs for Students
- Purchase of educational technology
- Summer Bridge program for students transitioning from middle school to high school

# ESSER III Expenditure Plan



( 20% of funds are required for Extended Learning)

## 3214 - ESSER III (20%)

Deadline  
9/30/2024

		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
ALLOCATION		\$ 3,335,049					\$ 3,335,049
8XXXXX		\$ 3,335,049					\$ 3,335,049
REV		\$ -	\$ 3,335,049.00	\$ -	\$ -	\$ -	\$ 3,335,049.00
EXP RATE							
Certificated Salaries	1000-1999		\$ -	\$ -	\$ -	\$ -	\$ -
Classified Salaries	2000-2999		\$ 94,951	\$ 97,192	\$ 99,632	\$ 99,632	\$ 291,775
Employee Benefits	3000-3999		\$ 25,257	\$ 25,853	\$ 26,502	\$ 26,502	\$ 77,612
Books & Supplies	4000-4999		\$ 740,843	\$ 758,327	\$ 777,361	\$ 777,361	\$ 2,276,531
Svcs & Op Exp.	5000-5999		\$ 224,261	\$ 229,554	\$ 235,316	\$ 235,316	\$ 689,131
Capital Outlay	6000-6999						\$ -
Other Outgo	71XX-74XX						\$ -
Total EXP		\$ -	\$ -	\$ 1,085,313	\$ 1,110,926	\$ 1,138,810	\$ 3,335,049
Fund Balance		\$ -	\$ 3,335,049	\$ 2,249,736	\$ 1,138,810	\$ -	\$ -





# ESSER III Expenditure Plan

## 3213 - ESSER III

Deadline  
9/30/2024

		2020-21	2021-22	2022-23	2023-24	2024-25	TOTAL
ALLOCATION		\$ -	\$ 13,340,194				\$ 13,340,194
8XXXXX			\$ 13,340,194				\$ 13,340,194
REV		\$ -	\$ 13,340,194.00	\$ -	\$ -	\$ -	\$ 13,340,194.00
EXP RATE							
Certificated Salaries	1000-1999			\$ 2,870,342	\$ 2,938,082	\$ 3,011,828	\$ 8,820,252
Classified Salaries	2000-2999			\$ 156,653	\$ 160,350	\$ 164,375	\$ 481,378
Employee Benefits	3000-3999			\$ 650,952	\$ 666,315	\$ 683,039	\$ 2,000,307
Books & Supplies	4000-4999			\$ 163,316	\$ 167,170	\$ 171,366	\$ 501,853
Svcs & Op Exp.	5000-5999			\$ 499,986	\$ 511,786	\$ 524,632	\$ 1,536,404
Capital Outlay	6000-6999						\$ -
Other Outgo	71XX-74XX						\$ -
Total EXP		\$ -	\$ -	\$ 4,341,250	\$ 4,443,704	\$ 4,555,240	\$ 13,340,194
Fund Balance		\$ -	\$ 13,340,194	\$ 8,998,944	\$ 4,555,240	\$ -	\$ -



# LCAP Funding Factor Concentration Grants Increase (15%)



# LCAP Funding Factor 15%

- Districts will receive an on-going LCAP Concentration increase of 15%
  - Concentration grants were moved from 50% unduplicated pupil percentage (UPP) threshold to 65% (KUSD in in the high 80s)
    - How did this increase our funding?
    - Concentration grants are calculated at a higher fixed percentage of Base rates than Supplemental grants.
    - Supplemental grants are paid to LEAs for all eligible student above the 65% threshold.



# LCAP Funding Factor 15%

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- These funds will be part of the LCAP in subsequent years.
- Funds **MUST** be used to increase the number of certificated and classified staff providing "direct services" to unduplicated pupils (English learners, socioeconomically disadvantaged, and foster students)

# Proposed Added Positions

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- One additional TK-3 grade teacher at each elementary site
- One Spanish teacher at KMS
- One Math teacher at KHS
- One EL Specialist teacher (districtwide)
- One bilingual behavioral specialist (districtwide)
- Two counselors/learning directors at KHS
- One Speech Language Pathologist (districtwide)
- Increase all bilingual instructional tutors to 7 hours per day
- Add 11 bilingual tutors (two for each elementary site, one for KHS, KMS, and EHS)
- One Child Welfare and Attendance Officer
- One secretary for KHS
- Stipends for an EL site lead at each school

# LCAP Funding Factor 15% Increase Expenditure Plan



Revenue										
(UPP 88.37%)	ADA	BASE/ADA	BASE\$	GRADE SPAN/ADA	GRADE SPAN \$	SUPP	SUPP \$	CONC	CONC \$	TOTAL
Grades TK-3	1,561.00	\$-	\$-	\$-	\$-	\$-	\$-	447.41	\$698,404	\$700,241
Grades 4-6	1,171.23	-	-	-	-	-	-	411.37	481,807	483,185
Grades 7-8	794.04	-	-	-	-	-	-	423.37	336,169	336,169
Grades 9-12	1,579.84	-	-	-	-	-	-	503.40	795,296	795,296
<b>Total Base:</b>	5,106.11		\$-		\$-		\$-		\$2,311,676	\$2,311,676

Payroll									
	FTE	Benefits	Salary	Total	Benefits x FTE	Salary x FTE	Total x FTE	Step	Note
Teacher	7.00	\$32,946	\$94,157	\$127,103	\$230,620	\$659,100	\$889,720	V BA+90	
Bilingual Behavior Specialist	1.00	35,460	109,374	144,835	35,460	109,374	144,835	6 of 6	School Psychologist Salary Schedule
Counselor	2.00	35,456	109,355	144,811	70,912	218,709	289,622	6 of 6	
Speech Language Pathologist	-	33,908	98,582	132,490	-	-	-	6 of 6	
Instructional Tutor	49.00	2,036	6,000	8,036	99,762	294,021	393,783	7 of 7	Difference between 5.31 avg to 7
Instructional Tutor	11.00	9,320	27,468	36,787	102,517	302,144	404,662	7 of 7	2 Tutors for 7 hour a day for 202 days
Truancy Officer	1.00	29,892	53,667	83,558	29,892	53,667	83,558	7 of 7	Child Welfare & Attendance Specialist
Secretary II	1.00	28,414	41,977	70,391	28,414	41,977	70,391	7 of 7	On Campus Liason
Stipends	7.00	652	3,000	3,652	4,565	21,000	25,565		
	<u>79.00</u>				<u>\$602,143</u>	<u>\$1,699,993</u>	<u>\$2,302,136</u>		



# Questions