

**BREATHITT COUNTY SCHOOLS
ARP ESSER SPENDING PLAN**

PROJECT	OBJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	NARRATIVE
473G-ESSER III	0442	0442 EQUIPMENT & VEHICLE RENT	79,449.86	CHILLER RENTAL AT SES TO ADDRESS AIR QUALITY AND VENTILATION
473G-ESSER III	0533	0533 ON-LINE NETWORK	675.63	STUDENT CONNECTIVITY FOR ONLINE LEARNING
473G-ESSER III	0673	0673 FEES/REGISTRATIONS (ACTIV	3,267.20	STUDENT ADMISSION TO DISTRICT EVENTS TO ADDRESS SOCIAL/EMOTIONAL WELLNESS
473G-ESSER III	0692	0692 HEALTH SUPPLIES/MATERIALS	58,151.35	PPE - MASKS, GLOVES, OTHER CLEANING SUPPLIES TO SANITIZE SCHOOLS
473G-ESSER III	0694	0694 EQUIPMENT/SUPPLIES AND MA	54,416.80	NEW CAMERAS FOR 18 BUSES TO ADDRESS AND IMPROVE CONTACT TRACING
473G-ESSER III	0695	0695 FURNITURE AND FIXTURES	70,229.62	FURNITURE/FIXTURES TO IMPROVE SPACING/SOCIAL DISTANCE INSIDE SCHOOL BUILDINGS TO INCLUDE HALLWAYS, CAFETERIAS, CLASSROOMS, LOBBIES; OUTDOOR CLASSROOM FURNITURE FOR IMPROVED AIR QUALITY/VENTILATION
473G-ESSER III	0697	0697 OTHER SUPPLIES & MATERIAL	5,247.80	SUPPLIES/INCENTIVES TO IMPROVE MORALE AND ADDRESS SOCIAL/EMOTIONAL WELLNESS
473G-ESSER III	0732	0732 VEHICLES	1,286,464.00	8 SCHOOL BUSES WITH AC TO REDUCE SPACING/CROWDING ON BUSES AND FOR IMPROVED AIR QUALITY/VENTILATION
473G-ESSER III	0739	0739 OTHER EQUIPMENT	246,633.80	PLAYGROUND EQUIPMENT FOR HIGHLAND-TURNER ELEMENTARY SCHOOL TO ADDRESS SOCIAL DISTANCING AND IMPROVE AIR QUALITY/VENTILATION
473G-ESSER III	0810	0810 DUES & FEES	23,661.00	STUDENT FEES FOR DISTRICT EVENTS TO ADDRESS SOCIAL/EMOTIONAL WELLNESS
473G-ESSER III	0910	0910 FUND TRANSFERS OUT	3,897,776.33	HVAC REPLACEMENT IN BHS COLISEUM BUILDING AND HIGHLAND-TURNER ES TO ADDRESS AIR QUALITY AND VENTILATION; TO PREPARE FOR, PREVENT, AND ADDRESS THE EFFECTS OF COVID-19
473G-ESSER III	0913	0913 INDIRECT COSTS	250,398.03	INDIRECT COST
473GL-LEARNING LOSS	0110	0110 CERTIFIED PERMANENT SALAR	739,076.34	11 ADDITIONAL TEACHERS TO ADDRESS LEARNING LOSS FOR TWO YEARS 2022-2023 AND 2023-2024
473GL-LEARNING LOSS	0111	0111 EXTENDED DAY	12,021.56	11 ADDITIONAL TEACHERS TO ADDRESS LEARNING LOSS FOR TWO YEARS 2022-2023 AND 2023-2024
473GL-LEARNING LOSS	0113	0113 OTHER CERTIFIED PAY	806,932.88	DISTRICT WIDE TUTORS FOR ALL SCHOOLS TO ADDRESS LEARNING LOSS
473GL-LEARNING LOSS	0120	0120 CERTIFIED SUBSTITUTE SALA	387,070.65	DISTRICT WIDE TUTORS/SUBS FOR ALL SCHOOLS TO ADDRESS LEARNING LOSS
473GL-LEARNING LOSS	0130	0130 CLASSIFIED REGULAR SALARY	125,379.24	8 ADDITIONAL INSTRUCTIONAL ASSISTANTS TO ADDRESS LEARNING LOSS FOR TWO YEARS 2022-2023 AND 2023-2024
473GL-LEARNING LOSS	0131	0131 CLASSIFIED OTHER SALARY	164,602.90	CLASSIFIED STAFF TUTORING TO ADDRESS LEARNING LOSS
473GL-LEARNING LOSS	0140	0140 CLASSIFIED OVERTIME SALAR	34.58	CLASSIFIED OVERTIME TO ADDRESS ADDITIONAL CLEANING REQUIRED FOR COVID PREPAREDNESS
473GL-LEARNING LOSS	0150	0150 CLASSIFIED SUBSTITUTE SAL	43,504.78	ADDITIONAL CLASSIFIED STAFF TO ADDRESS LEARNING LOSS
473GL-LEARNING LOSS	0160	0160 CLASSIFIED/LICENSED SALAR	280,150.72	SCHOOL NURSES FOR ALL SCHOOLS FOR THE FY23 AND FY24 SCHOOL YEAR
473GL-LEARNING LOSS	0211	0211 GROUP LIFE INSURANCE	858.62	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0221	0221 EMPLOYER FICA CONTRIBUTIO	33,221.86	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0222	0222 EMPLOYER MEDICARE CONTRIB	32,290.28	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0231	0231 KTRS EMPLOYER CONTRIBUTIO	282,401.27	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0232	0232 CERS EMPLOYER CONTRIBUTIO	143,352.64	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0253	0253 KSBA UNEMPLOYMENT INSURAN	5,221.08	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0260	0260 WORKMENS COMPENSATION	14,580.44	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0294	0294 FEDERAL FUNDED HEALTH INS	224,502.25	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0295	0295 FEDERAL FUNDED LIFE INS.	299.92	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0296	0296 FEDERAL FUNDED STATE ADM	2,399.52	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0297	0297 FEDERAL FUNDED FLEX SPEND	12,775.00	FRINGE BENEFITS FOR ARP ESSER STAFF
473GL-LEARNING LOSS	0322	0322 EDUCATIONAL CONSULTANT	10,227.61	PROFESSIONAL DEVELOPMENT FOR ALL STAFF TO ADDRESS SOCIAL/EMOTIONAL WELLNESS
473GL-LEARNING LOSS	0533	0533 ON-LINE NETWORK	5,809.37	CONNECTIVITY FOR STUDENTS DURING ONLINE LEARNING
473GL-LEARNING LOSS	0569	0569 OTHER TUITION	35,780.00	TUITION FOR TEACHERS ATTAINING CERTIFICATION TO ADDRESS TEACHER SHORTAGE AND RETAIN STAFF
473GL-LEARNING LOSS	0580	0580 TRAVEL	522.01	SCHOOL NURSE/GUIDANCE COUNSELOR TRAVEL FOR TRAINING/HOME VISITS
473GL-LEARNING LOSS	0610	0610 GENERAL SUPPLIES	43,239.57	SCHOOL SUPPLIES FOR STUDENTS FOR KAGAN/PBIS
473GL-LEARNING LOSS	0617	0617 FOOD INSTR NON FOOD SERVI	160.80	DRINKING WATER FOR STUDENTS TO IMPROVE SOCIAL DISTANCING
473GL-LEARNING LOSS	0643	0643 SUPPLEMENTARY BKS/STUDY G	93,078.42	SUPPLEMENTAL BOOKS/STUDY GUIDES FOR SCHOOLS BASED ON CSIP
473GL-LEARNING LOSS	0647	0647 REFERENCE MATERIALS	26,633.56	SUPPLEMENTAL BOOKS/STUDY GUIDES FOR SCHOOLS BASED ON CSIP

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473GL-LEARNING LOSS	0650	0650 COMPUTER SUPPLIES	37,888.70	TECHNOLOGY RELATED DEVICES FOR STUDENTS/STAFF
473GL-LEARNING LOSS	0651	0651 TECHNOLOGY RELATED DEVICE	145,040.67	TECHNOLOGY RELATED DEVICES FOR STUDENTS/STAFF
473GL-LEARNING LOSS	0652	0652 TECH DEVICES-OTHER AUDIO	4,291.20	TECHNOLOGY RELATED DEVICES FOR STUDENTS/STAFF
473GL-LEARNING LOSS	0653	0653 TECH RELATED SOFTWARE-NO	26,412.69	INSTRUCTIONAL SOFTWARE FOR ONLINE LEARNING
473GL-LEARNING LOSS	0673	0673 FEES/REGISTRATIONS (ACTIV	2,634.00	STUDENT ADMISSION TO DISTRICT EVENTS TO ADDRESS SOCIAL/EMOTIONAL WELLNESS
473GL-LEARNING LOSS	0679	0679 OTHER	23,618.87	STUDENT ADMISSION TO DISTRICT EVENTS TO ADDRESS SOCIAL/EMOTIONAL WELLNESS
473GL-LEARNING LOSS	0697	0697 OTHER SUPPLIES & MATERIAL	57,320.00	BAND INSTRUMENTS TO PROMOTE SOCIAL DISTANCING
473GL-LEARNING LOSS	0733	0733 FURNITURE & FIXTURES	107,423.58	SCHOOL FURNITURE/FIXTURES/SUPPLIES/MATERIALS TO IMPROVE SOCIAL DISTANCING
473GL-LEARNING LOSS	0735	0735 TECH SOFTWARE	45,565.00	INSTRUCTIONAL SOFTWARE FOR ONLINE LEARNING
		TOTAL BUDGET	9,952,694.00	