ESSER III District Integrated Planning Tool (IPT)

I	District ID:	2008
	District Name:	John Day SD 3
	ESSER III Grant:	\$1,194,312.52

Category #	Spending Category Description
1	Addressing Physical Health & Safety
2	Meeting Students' Academic, Social, Emotional, and Other Needs (Excluding Mental Health Supports)
3	Mental Health Supports for Students and Staff
4	Operational Continuity and Other Uses
5	Indirect/Administrative Expenses

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Date Updated:	3/9/22

Budget Category		Total		Year 1 Planned		Year 2 Planned		Year 3 Planned		Total Planned		Not Yet Planned for	
		Amount		Expenditures		Expenditures		Expenditures		Expenditures		Specific Use	
Address Unfinished Learning (Required 20% of total grant amount)	\$	238,862.50	\$	231,000.00	\$	388,000.00	\$	-	\$	619,000.00	\$	(380,137.50)	
Allowed for Indirect/Administrative Expenses	\$	-	\$	-	\$	10,000.00	\$	-	\$	10,000.00	\$	(10,000.00)	
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	955,450.02	\$	92,919.58	\$	317,570.00	\$	-	\$	410,489.58	\$	544,960.44	
Total Grant Amount	\$	1,194,312.52	\$	323,919.58	\$	715,570.00	\$	-	\$	1,039,489.58	\$	154,822.94	

Spending Category #	Planned Expenditure Description	Does this Expenditure Include FTE?	Year 1 (2021-22 FY) Expenditures	Address Unfinished Learning?	Year 2 (2022-23 FY) Expenditures	Address Unfinished Learning?	Year 3 (Jul 2023 - Sep 24) Expenditures	Address Unfinished Learning?	Total Planned Expenditures (2021- 24)
(must select)	(enter expenditure description)	(select)	(enter amount)	(must select)	(enter amount)	(must select)	(enter amount)	(must select)	\$ -
2	Provide an on call support number for students to access for		\$0.00	Yes	\$ -				\$ -
2	Support academic after school students 2x/week		\$30,000	Yes	\$ 15,000.00	yes			\$ 45,000.00
4	Provide chromebooks, internet, and space for students		\$30,000	Yes	\$ -	Yes			\$ 30,000.00
4	Ensure technology is available for staff to meet students needs		\$11,340	No	\$ 11,340.00	No			\$ 22,680.00
2	Activites to support students and staff in reengaging with school		\$10,000	Yes	\$ 90,000.00	Yes			\$ 100,000.00
2	Staffing to support reengagment in school	Yes	\$20,000	Yes	\$ 20,000.00	Yes			\$ 40,000.00
2	Staff sub time to prepare lessons in SEL		\$5,000	Yes	\$ 5,000.00	Yes			\$ 10,000.00
3	Mental health supports		\$15,000	Yes	\$ 15,000.00	Yes			\$ 30,000.00
2	People Mover transportation		\$8,000	No	\$ 8,000.00	No			\$ 16,000.00
2	Incentives and snacks for after school students support - gift card,		\$14,000	No	\$ 14,000.00	No			\$ 28,000.00
2	Advertisement		\$5,000	No	\$ 5,000.00	No			\$ 10,000.00
2	Support and materials for first day of school activities		\$ 1,000.00	Yes	\$ 3,000.00	Yes			\$ 4,000.00
2	Online teacher	Yes	\$120,000	Yes	\$ 120,000.00	Yes			\$ 240,000.00
2	Student desk that support chromebook use		\$30,000	No	\$ 30,000.00	No			\$ 60,000.00
2	Staff area to decompress, comfortable seating, soft lighting, etc		\$3,000	No	\$ 5,000.00	No			\$ 8,000.00
1	Ventilation		\$ 9,579.58	No	\$ 50,000.00	No			\$ 59,579.58
1	Extra hours for deep cleaning schools		\$ 12,000.00	No	\$ 12,000.00	No			\$ 24,000.00
2	Teacher for providing intervention supports	Yes			\$ 120,000.00	Yes			\$ 120,000.00
5	staffing to manage grant activities	Yes			\$ 10,000.00	No			\$ 10,000.00
4	continuity and commitment to loyalty from our community				\$50,000.00	No			\$ 50,000.00
4	Builiding changes to address safety need of our schools				\$75,000.00	No			\$ 75,000.00
4	Builidng changes to address SEL				\$ 57,230.00	No			\$ 57,230.00
									\$ -
									\$ -