ESSER III District Integrated Planning Tool (IPT)

District ID:	1926
District Name:	**Oregon Trail SD 46**
ESSER III Grant:	**$3,524,397.30**

Date Updated:	3/9/22

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

Budget Category	Total Amount	Year 1 Planned Expenditures	Year 2 Planned Expenditures	Year 3 Planned Expenditures	Total Planned Expenditures	Not Yet Planned for Specific Use
Address Unfinished Learning (***Required*** *20% of total grant amount*)	**$ 704,879.46**	$ 1,429,990.00	$ 761,000.00	$ -	**$ 2,190,990.00**	$ (1,486,110.54)
Allowed for Indirect/Administrative Expenses	**$ 174,810.11**	$ 44,341.00	$ 37,722.00	$ -	**$ 82,063.00**	$ 92,747.11
All Other Activities (*Total grant less Unfinished Learning & Indirect*)	**$ 2,644,707.73**	$ 80,000.00	$ 20,000.00	$ -	**$ 100,000.00**	$ 2,544,707.73
Total Grant Amount	**$ 3,524,397.30**	**$ 1,554,331.00**	**$ 818,722.00**	**$ -**	**$ 2,373,053.00**	**$ 1,151,344.30**

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	Summer Program K-8		$ 229,000.00	Yes	$ 100,000.00	Yes			**$ 329,000.00**
2	Summer Program 9-12		$ 69,000.00	Yes	$ 100,000.00	Yes			**$ 169,000.00**
2	iReady		$ 59,140.00	Yes	$ 66,000.00	yes			**$ 125,140.00**
2	Elementary Intervention Groups		$ 20,000.00	Yes	$ 20,000.00	Yes			**$ 40,000.00**
1	PPE and cleaning supplies to support student and staff safety*		$ 80,000.00	No	$ 20,000.00	No			**$ 100,000.00**
2	Textbook Curriculum Adoption		$ 75,000.00	Yes	$ 75,000.00	Yes			**$ 150,000.00**
2	SWIVLs		$ 222,254.00	Yes	$ -				**$ 222,254.00**
2	Apple Ipads to support SWIVLs		$ 76,596.00	Yes	$ -				**$ 76,596.00**
2	Chromebooks High School		$ 128,800.00	Yes	$ 200,000.00	Yes			**$ 328,800.00**
2	Chromebooks Elementary		$ 145,075.00	Yes	$ -				**$ 145,075.00**
2	Chromebooks Middle		$ 39,000.00	Yes	$ 200,000.00	Yes			**$ 239,000.00**
3	Mental Health Counseling Support for high school students		$ 20,000.00	Yes	$ -				**$ 20,000.00**
4	Charter School iready		$ 7,460.00	Yes	$ -				**$ 7,460.00**
4	Charter School iPads for SWIVLs		$ 4,085.00	Yes	$ -				**$ 4,085.00**
4	Charter School SWIVLs		$ 9,580.00	Yes	$ -				**$ 9,580.00**
2	High School Intervention Groups		$ 50,000.00	Yes	$ -				**$ 50,000.00**
2	Middle School Intervention Groups		$ 25,000.00	Yes	$ -				**$ 25,000.00**
2	Elementary Virtual Instructors (3)		$ 250,000.00	Yes	$ -				**$ 250,000.00**
5	Indirect costs		$ 44,341.00	No	$ 37,722.00	No			**$ 82,063.00**
									$ -
									$ -
									$ -
									$ -
									$ -