ESSER III District Integrated Planning Tool (IPT)

District ID:	2141
District Name:	North Marion SD 15
ESSER III Grant:	\$2,399,430.64

Category #	Spending Category Description
1	Addressing Physical Health & Safety
2	Meeting Students' Academic, Social, Emotional, and Other Needs
2	(Excluding Mental Health Supports)
3	Mental Health Supports for Students and Staff
4	Operational Continuity and Other Uses
5	Indirect/Administrative Expenses
0	Passthrough Funds for District Charter School (see other tabs/pages)

Date Updated:	7/26/22

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)	\$	479,886.13	\$	286,490.19	\$	82,625.41	\$	150,673.00	\$	519,788.60	\$	(39,902.47)	
Allowed for Indirect/Administrative Expenses		-	\$	-	\$	-	\$	-	\$	-	\$	-	
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	1,919,544.51	\$	4,510.00	\$	-	\$	1,875,132.04	\$	1,879,642.04	\$	39,902.47	
Total Grant Amount	\$	2,399,430.64	\$	291,000.19	\$	82,625.41	\$	2,025,805.04	\$	2,399,430.64	\$	-	

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?	(Jul	Year 3 2023 - Sep 24) xpenditures	Address Unfinished Learning?	Total Planned Expenditures (202: 24)	
1	Upgrade HVACsystems in three buildings		\$4,510.00	No	\$0.00	No	\$	747,008.39	no	\$	751,518.39
2	Purchase additional chromebooks (775) for one:one instruction for K-12 students.		\$209,206.94	Yes						\$	209,206.94
2	Extended or Summer School Learning: staff, curriculum, materials		\$77,283.25	Yes	\$82,625.41	Yes	\$	150,673.00	Yes	\$	310,581.66
4	English Language Learner teacher	Yes					\$	128,746.75	No	\$	128,746.75
2	Health Services	Yes					\$	75,382.40	No	\$	75,382.40
4	Safety and Security staff	Yes					\$	116,387.50	No	\$	116,387.50
4	Equity and Diversity staff	Yes					\$	74,841.49	No	\$	74,841.49
4	Special Porgrams staff	Yes					\$	257,918.19	No	\$	257,918.19
4	Custodial staff	Yes					\$	57,564.56	No	\$	57,564.56
3	Behavior Specialist staff	Yes					\$	61,178.54	No	\$	61,178.54
4	Contracted staff for hard to fill positions	Yes					\$	124,115.90	No	\$	124,115.90
4	Contracted SLP staff	Yes					\$	144,307.00	No	\$	144,307.00
3	Contracted School Psych staff	Yes					\$	65,207.00	No	\$	65,207.00
4	Slot cost for high needs student	No					\$	17,036.60	No	\$	17,036.60
4	Special education mobility equipment	No					\$	4,045.00	No	\$	4,045.00
4	Computer Software	No					\$	1,392.72	No	\$	1,392.72
										\$	-
										\$	-