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 (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	\$ 37,500.00	\$	338,000.00	\$	252,000.00	\$	627,500.00	\$	(147,613.87)		
Allowed for Indirect/Administrative Expenses		-	\$ -	\$	-	\$	-	\$	-	\$	-		
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	1,919,544.51	\$ 338,284.00	\$	1,095,000.00	\$	180,000.00	\$	1,613,284.00	\$	306,260.51		
Total Grant Amount	\$	2,399,430.64	\$ 375,784.00	\$	1,433,000.00	\$	432,000.00	\$	2,240,784.00	\$	158,646.64		

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?	Year 3 (Jul 2023 - Sep 24) Expenditures		Address Unfinished Learning?	Total Planned Expenditures (202: 24)	
1	Upgrade HVACsystems in three buildings		\$10,000.00	No	\$1,000,000.00	No				\$	1,010,000.00
2	Purchase additional chromebooks (775) for one:one instruction for K-12 students.		\$209,207.00	Yes					Yes	\$	209,207.00
2	Summer School for grades 6-12		\$44,077.00	Yes	\$80,000.00	Yes	\$	80,000.00		\$	204,077.00
2	ELD Instructional Materials				\$ 50,000.00	Yes	\$	40,000.00	Yes	\$	90,000.00
2	Culturally Responsive literature for K-12 classrooms		\$50,000.00	Yes	\$15,000.00	Yes	ç	\$15,000.00	Yes	\$	80,000.00
2	Hire additional nurse	Yes			\$95,000.00	No	\$ 1	100,000.00	No	\$	195,000.00
2	Contracted Social Services for the safety, health and well-being of our students, families and staff.		\$37,500.00	Yes	\$75,000.00	Yes	\$	75,000.00	Yes	\$	187,500.00
2	Professional Development for Culturally Responsive Teaching and Formative Assessment		\$25,000.00	Yes						\$	25,000.00
2	1.0 FTE for Culturally responsive academic needs	yes			\$ 118,000.00	Yes	\$ 1	122,000.00	Yes	\$	240,000.00
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