## ESSER III District Integrated Planning Tool (IPT)

| District ID: | 2144 |
| ---: | :--- |
| District Name: | St Paul SD 45 |
| ESSER III Grant: | $\mathbf{\$ 2 9 4 , 2 8 3 . 6 7}$ |

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

| 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) | \$ | 58,856.73 | \$ | 94,300.00 | \$ | 18,000.00 | \$ | - | \$ | 112,300.00 | \$ | $(53,443.27)$ |
| Allowed for Indirect/Administrative Expenses | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - | \$ | - |
| All Other Activities (Total grant less Unfinished Learning \& Indirect) | \$ | 235,426.94 | \$ | 167,500.00 | \$ | 8,483.67 | \$ | - | \$ | 175,983.67 | \$ | 59,443.27 |
| Total Grant Amount | \$ | 294,283.67 | \$ | 261,800.00 | \$ | 26,483.67 | \$ | - | \$ | 288,283.67 | \$ | 6,000.00 |


| Spending Category \# | Planned Expenditure Description | Does this Expenditure Include FTE? |  | $\begin{gathered} \text { Year } 1 \\ \text { (2021-22 FY) } \\ \text { Expenditures } \\ \hline \end{gathered}$ | Address Unfinished Learning? | $\begin{gathered} \text { Year } 2 \\ \text { (2022-23 FY) } \\ \text { Expenditures } \\ \hline \end{gathered}$ | Address Unfinished Learning? | $\begin{gathered} \text { Year 3 } \\ \text { (Jul 2023-Sep 24) } \end{gathered}$ Expenditures | Address Unfinished Learning? | Total Planned Expenditures (2021 24) |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2 | Summer School 2021 grades K-12, staffing, supplies, transportation | Yes | \$ | 20,000.00 | Yes |  |  |  |  | \$ | 20,000.00 |
| 2 | Update science currciculum, grades 6-8, also provide various online platform options for students in need of additional support | No | \$ | 20,000.00 | Yes |  |  |  |  | \$ | 20,000.00 |
| 1 | Provide additional equipment and supplies for classrooms to allow for indvidual use of items and reduce sharing. | No | \$ | 18,000.00 | Yes |  |  |  |  | \$ | 18,000.00 |
| 1 | Additional cleaning and santizing supplies; staff and student face masks | No | \$ | 14,000.00 | No | \$8,483.67 | No |  |  | \$ | 22,483.67 |
| 2 | Provide internet access for students in need | No |  | \$18,000.00 | Yes | \$18,000.00 | Yes |  |  | \$ | 36,000.00 |
| 2 | Administration support salary expense | Yes |  | \$19,000.00 | No |  |  |  |  | \$ | 19,000.00 |
| 2 | Zoom annual licensure fees | No | \$ | 2,700.00 | Yes |  |  |  |  | \$ | 2,700.00 |
| 2 | Upgrade staff computers in order to support the increased software technology requirements of an online teaching platform | No |  | \$3,100.00 | Yes |  |  |  |  | \$ | 3,100.00 |
| 2 | Chromebooks for students | No |  | \$6,500.00 | Yes |  |  |  |  | \$ | 6,500.00 |
| 1 | Purchase additional student lockers to enable individual use | No |  | \$18,400.00 | No |  |  |  |  | \$ | 18,400.00 |
| 1 | Purchase additional cafeteria tables to create an additional eating space for students | No | \$ | 9,400.00 | No |  |  |  |  | \$ | 9,400.00 |
| 1 | HVAC upgrade in CTE building to improve air quality | No | \$ | 11,200.00 | No |  |  |  |  | \$ | 11,200.00 |
| 2 | Staff salary expense for providing additional learning opportunities, extended school day options | Yes | \$ | 6,000.00 | Yes |  |  |  |  | \$ | 6,000.00 |
| 2 | Additional staff support for technology needs | No | \$ | 3,500.00 | No |  |  |  |  | \$ | 3,500.00 |
| 1 | Purchase Mini-Van for CTE transportation to Willamette Career Academy | No | \$ | 27,000.00 | No |  |  |  |  | \$ | 27,000.00 |
| 2 | Staff retention stipends | No | \$ | 65,000.00 | No |  |  |  |  | \$ | 65,000.00 |
|  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  | \$ | - |
|  |  |  |  |  |  |  |  |  |  | \$ | - |
|  |  |  |  |  |  |  |  |  |  | \$ | - |
|  |  |  |  |  |  |  |  |  |  | \$ | - |
|  |  |  |  |  |  |  |  |  |  | \$ | - |
|  |  |  |  |  |  |  |  |  |  | \$ | - |
|  |  |  |  |  |  |  |  |  |  | \$ | - |

