## **ESSER III District Integrated Planning Tool (IPT)**

District ID:	2144
District Name:	St Paul SD 45
ESSER III Grant:	\$294,283.67

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:	7/27/22

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)	\$	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	\$ 1	167,500.00	\$	8,483.67	\$	-	\$	175,983.67	\$	59,443.27	
Total Grant Amount	\$	294,283.67	\$ 2	261,800.00	\$	26,483.67	\$	-	\$	288,283.67	\$	6,000.00	

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?	 al Planned ditures (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
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