## ESSER III District Integrated Planning Tool (IPT)

District ID:	1991
District Name:	Douglas County SD 4
ESSER III Grant:	\$12,592,399.25

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:	7/20/22

Budget Category		Total		Year 1 Planned		Year 2 Planned		Year 3 Planned		Total Planned		Not Yet Planned for	
		Amount		Expenditures		Expenditures		Expenditures		Expenditures		Specific Use	
Address Unfinished Learning (Required 20% of total grant amount )	\$	2,518,479.85	\$	1,349,020.00	\$	992,246.00	\$	1,010,000.00	\$	3,351,266.00	\$	(832,786.15)	
Allowed for Indirect/Administrative Expenses		481,029.65	\$	-	\$	-	\$	-	\$	-	\$	481,029.65	
All Other Activities (Total grant less Unfinished Learning & Indirect )	\$	9,592,889.75	\$	2,225,000.00	\$	1,479,598.42	\$	3,286,370.00	\$	6,990,968.42	\$	2,601,921.33	
Total Grant Amount	\$	12,592,399.25	\$	3,574,020.00	\$	2,471,844.42	\$	4,296,370.00	\$	10,342,234.42	\$	2,250,164.83	

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 enditures (2021- 24)
1	Engineering for plans to upgrade air ventilation systems to provide efficient airflow throughout school facilities	No	\$200,000.00	No					\$ 200,000.00
	Purchase formative reading assessments and literacy materials to support literacy development and instruction	No	\$500,000.00	Yes	\$200,000.00	Yes			\$ 700,000.00
	Purchase technology and tools to support instruction	No	\$500,000.00	Yes	\$500,000.00	Yes	\$500,000.00	Yes	\$ 1,500,000.00
	Design and provide research-based trainings on literacy development and instruction for all staff members who provide reading support	No	\$150,000.00	Yes	\$100,000.00	Yes	\$150,000.00	Yes	\$ 400,000.00
2	6 FTE teachers for Roseburg Virtual School	Yes	\$600,000.00	No	\$600,000.00	No	\$600,000.00	No	\$ 1,800,000.00
2	Purchase Learning Management System for 6-12	No	\$60,000.00	Yes	\$60,000.00	Yes	\$60,000.00	Yes	\$ 180,000.00
7	Actively work to foster genuine forms of engagement with families and the community to determine needs	No	\$50,000.00	No					\$ 50,000.00
7	Acquisition of materials to ensure safety protocols are implemented based on RSSL guidelines	No	\$400,000.00	No					\$ 400,000.00
1	$Transportation\ costs\ to\ ensure\ secondary\ students\ have\ equitable,\ safe\ access\ to\ participate\ in\ athletics\ and\ extra\ curricular\ activities$	No	\$300,000.00	No					\$ 300,000.00
2	3 FTE District Permanent Substitutes	Yes	\$300,000.00	No	\$300,000.00	No	\$300,000.00	No	\$ 900,000.00
7	Additional hours added for instructional assistants to push into core instructional time to facilitate small group instruction	Yes	\$100,000.00	Yes	\$ 100,000.00	Yes	\$ 100,000.00	Yes	\$ 300,000.00
1	Assessment of current facilities needs to ensure health and safety of all students	No	\$100,000.00	No					\$ 100,000.00
0	Phoenix Charter School pass through allocation-general	No	\$275,000.00	No					\$ 275,000.00
0	Phoenix Charter School pass through allocation-Unfinished Learning	Yes	\$39,020.00	Yes	\$32,246.00	Yes			\$ 71,266.00
1	Fencing to enclose 8 elementary schools to create a single point of entry to allow for a safe environment where doors can be left open to facilitate circulation of outdoor air into the buildings.	No			\$346,263	No			\$ 346,263.00
1	Vestibule to create a single point of entry at Joseph Lane Middle School	No			\$140,000	No			\$ 140,000.00
1	Vestibule to create a single point of entry at John C. Fremont Middle School	No			\$93,335.42	No			\$ 93,335.42
	Vestibules to create single point of entry at 8 elementarys and Roseburg High School	No					\$2,000,000	No	\$ 2,000,000.00
2	Professional learning for English Language Arts and Math	No					\$ 200,000.00	Yes	\$ 200,000.00
1	2 modular classrooms (1 @ Fullerton Elementary, 1 @ Melrose Elemenatary)	No					\$386,370.00	No	\$ 386,370.00
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