ESSER III District Integrated Planning Tool (IPT)

District ID:	1948
District Name:	St Helens SD 502
ESSER III Grant:	$4,487,398.03

Date Updated:	3/9/22

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

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*)	**$ 897,479.61**	$ 3,027,847.00	$ -	$ -	**$ 3,027,847.00**	$ (2,130,367.39)
Allowed for Indirect/Administrative Expenses	**$ -**	$ -	$ -	$ -	**$ -**	$ -
All Other Activities (*Total grant less Unfinished Learning & Indirect*)	**$ 3,589,918.42**	$ 335,700.00	$ 1,123,851.00	$ -	**$ 1,459,551.00**	$ 2,130,367.42
Total Grant Amount	**$ 4,487,398.03**	**$ 3,363,547.00**	**$ 1,123,851.00**	**$ -**	**$ 4,487,398.00**	**$ 0.03**

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 (2021-24)
(must select)	(enter expenditure description)	(select)	(enter amount)	(must select)	(enter amount)	(must select)	(enter amount)	(must select)	$ -
2	FTE geared toward targeted class size reduction and imbedding researched based targeted interventions	Yes	$ 2,714,332.00	Yes	$511,310.00				**$ 3,225,642.00**
2	Computer hardware/software geared toward imbedding researched based targeted interventions		$ 54,515.00	Yes					**$ 54,515.00**
2	FTE for targeted counselor/social worker support	Yes	$ 161,000.00	Yes	$165,830.00				**$ 326,830.00**
2	FTE for positive student outcomes and impacts and will strengthen connections between students, families and community partners	Yes	$ 98,000.00	Yes	$100,940.00				**$ 198,940.00**
1	FTE for health and safety	Yes	$335,700.00	No	$345,771.00				**$ 681,471.00**
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