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

District ID:	2205
District Name:	Milton-Freewater Unified SD 7
ESSER III Grant:	\$6,395,373.18

Category #	Spending Category Description						
1	Addressing Physical Health & Safety						
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						

Date Updated:	10/10/23

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)	\$	1,279,074.64	\$ 515,733.74	\$	2,470,272.13	\$	2,999,367.31	\$	5,985,373.18	\$	(4,706,298.54)	
Allowed for Indirect/Administrative Expenses		283,954.57	\$ -	\$	-	\$	-	\$	-	\$	283,954.57	
All Other Activities (Total grant less Unfinished Learning & Indirect )	\$	4,832,343.97	\$ -	\$	-	\$	410,000.00	\$	410,000.00	\$	4,422,343.97	
Total Grant Amount	\$	6,395,373.18	\$ 515,733.74	\$	2,470,272.13	\$	3,409,367.31	\$	6,395,373.18	\$	-	

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 2 Expenditures		Address Unfinished Learning?		Total Planned xpenditures (2021- 24)	
(must select)	t select) (enter expenditure description)		(enter amount)		(must select)	(enter amount)		(must select)	(enter amount)		(must select)	\$	-	
2	On-line ESD Distant Learning cost	No	\$	1,449.90	Yes				\$	100,000.00	Yes	\$	101,449.90	
2	Chromebook purchases for updated technology	No							\$	90,000.00	Yes	\$	90,000.00	
1	Technology Safety/Security Mac Hi & Central Access control	No							\$	50,000.00	No	\$	50,000.00	
2	Technology: Clear Touch Panels Central Middle School 2205-07	No	\$	243,158.70	Yes	\$	4,000.00	Yes				\$	247,158.70	
2	Technology: Clear Touch Panels Mac Hi 2205-13	No	\$	240,324.00	Yes							\$	240,324.00	
2	CTE/STEAM/Expanded Options facility (high school/middle school) 2205- 11B	No				\$	2,466,272.13	Yes	\$	1,219,000.00	Yes	\$	3,685,272.13	
2	K-12 Summer Program	Yes	\$	30,801.14	Yes				\$	50,000.00	Yes	\$	80,801.14	
2	2 FTE Licensed Substitute Teachers	Yes							\$	162,000.00	Yes	\$	162,000.00	
2	10 FTE Licensed Teachers in High intervention areas	Yes							\$	1,093,000.00	Yes	\$	1,093,000.00	
2	Math Curriculum/intervention support	No							\$	285,367.31	Yes	\$	285,367.31	
1	MacHi Building Health & Safety - HVAC System	No							\$	360,000.00	No	\$	360,000.00	
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