ESSER III District Integrated Planning Tool (IPT)

District ID:	2143
District Name:	North Santiam SD 29J
ESSER III Grant:	$3,112,599.75

Date Updated:	3/9/22

North Santiam School District

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*)	**$ 622,519.95**	$ 1,646,349.00	$ 400,000.00	$ 425,000.00	**$ 2,471,349.00**	$ (1,848,829.05)
Allowed for Indirect/Administrative Expenses	**$ 182,087.09**	$ 115,000.00	$ 20,000.00	$ 21,250.00	**$ 156,250.00**	$ 25,837.09
All Other Activities (*Total grant less Unfinished Learning & Indirect*)	**$ 2,307,992.71**	$ 485,000.00	$ -	$ -	**$ 485,000.00**	$ 1,822,992.71
Total Grant Amount	**$ 3,112,599.75**	**$ 2,246,349.00**	**$ 420,000.00**	**$ 446,250.00**	**$ 3,112,599.00**	**$ 0.75**

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	Options Academy Staffing 3.5 FTE	Yes	$ 370,000.00	Yes	$ 400,000.00	Yes	$ 425,000.00	Yes	**$ 1,195,000.00**
1	Additional Nursing Support	Yes	$ 185,000.00	No				No	**$ 185,000.00**
2	Stuent Online Access		$ 75,000.00	Yes				Yes	**$ 75,000.00**
2	Mari-Linn Outdoor Education Area		$ 250,000.00	No				No	**$ 250,000.00**
2	Fuel Education K-12 Online Services		$ 75,000.00	Yes				Yes	**$ 75,000.00**
1	Options Academy School Construction (approved project)		$ 900,000.00	Yes				No	**$ 900,000.00**
2	RSSL Health and Safety Supplies		$ 50,000.00	No				No	**$ 50,000.00**
2	Hire Substitue Teacher (on-site) Roving Support		$ 75,000.00	Yes				Yes	**$ 75,000.00**
2	Coaching Support for Second Year Teachers		$ 25,000.00	Yes				Yes	**$ 25,000.00**
2	Teacher Instuctional Software and Computer Hardware		$ 25,000.00	Yes				Yes	**$ 25,000.00**
2	Culterally Relevent Curriculum		$ 26,349.00	Yes				No	**$ 26,349.00**
2	Summer School Activities		$ 75,000.00	Yes				Yes	**$ 75,000.00**
5	Indirect Costs .05%		$ 115,000.00	No	$ 20,000.00	No	$ 21,250.00	No	**$ 156,250.00**
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