

# ESSER III District Integrated Planning Tool (IPT)

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

Date Updated:	9/30/24
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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)

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)	\$ 2,518,479.85	\$ 1,124,020.00	\$ 1,392,246.00	\$ 1,560,000.00	\$ 4,076,266.00	\$ (1,557,786.15)
Allowed for Indirect/Administrative Expenses	\$ 481,029.65	\$ -	\$ -	\$ -	\$ -	\$ 481,029.65
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$ 9,592,889.75	\$ 1,488,196.93	\$ 1,179,680.20	\$ 5,848,256.12	\$ 8,516,133.25	\$ 1,076,756.50
<b>Total Grant Amount</b>	<b>\$ 12,592,399.25</b>	<b>\$ 2,612,216.93</b>	<b>\$ 2,571,926.20</b>	<b>\$ 7,408,256.12</b>	<b>\$ 12,592,399.25</b>	<b>\$ -</b>

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)
1	Engineering for plans to upgrade air ventilation systems to provide efficient airflow throughout school facilities	No	\$ 155,000.00	No					\$ 155,000.00
1	Acquisition of materials to ensure safety protocols are implemented based on RSSL guidelines	No	\$ 8,196.93	No					\$ 8,196.93
2	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
2	Purchase technology and tools to support instruction	No	\$ 275,000.00	Yes	\$ 300,000.00	Yes	\$ 450,000.00	Yes	\$ 1,025,000.00
2	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	Yes	\$ 600,000.00	Yes	\$ 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
2	Actively work to foster genuine forms of engagement with families and the community to determine needs	No	\$ 50,000.00	No					\$ 50,000.00
2	3 FTE District Permanent Substitutes	Yes	\$ 300,000.00	No	\$ 300,000.00	No	\$ 300,000.00	No	\$ 900,000.00
2	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
2	Professional learning for English Language Arts and Math	No					\$ 200,000.00	Yes	\$ 200,000.00
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. (1991-06, 1991-10)	No			\$ 646,344.78	No	\$ 493,058.35	No	\$ 1,139,403.13
1	Fencing to enclose 3 secondary 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. (1991-16)	No					\$ 268,941.00	No	\$ 268,941.00
1	Vestibule to create a single point of entry at Joseph Lane Middle School (1991-08)	No			\$ 140,000.00	No			\$ 140,000.00
1	Vestibule to create a single point of entry at John C. Fremont Middle School (1991-07)	No			\$ 93,335.42	No			\$ 93,335.42
1	Vestibules to create single point of entry at 8 elementary schools and Roseburg High School (1991-11, 1991-12, 1991-15)	No					\$ 2,462,981.77	No	\$ 2,462,981.77
1	2 modular classrooms (1 @ Fullerton Elementary, 1 @ Melrose Elementary) (1991-09)	No					\$ 539,000.00	No	\$ 539,000.00
1	Modular Classrooms at Roseburg High School (1991-05)	No					\$ 698,275.00	No	\$ 698,275.00
1	24 Handwashing Stations (2 per school) (1991-13)	No					\$ 186,000.00	No	\$ 186,000.00
1	Addition of a bathroom for students & staff at Hucrest Elementary (1991-14)	No					\$ 900,000.00	No	\$ 900,000.00