ESSER III District Integrated Planning Tool (IPT)

District ID:	2102
District Name:	Sweet Home SD 55
ESSER III Grant:	\$4,169,565.43

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: 7/31/23

	Budget Category		Total		ear 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)	\$	833,913.09	\$	570,698.74	\$	752,463.09	\$	350,000.00	\$	1,673,161.83	\$	(839,248.74)	
	Allowed for Indirect/Administrative Expenses	\$	129,256.53	\$	-	\$	-	\$	129,256.53	\$	129,256.53	\$	-	
	All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	3,206,395.81	\$	90,854.12	\$	617,815.23	\$	1,658,477.72	\$	2,367,147.07	\$	839,248.74	
	Total Grant Amount	\$	4,169,565.43	\$	661,552.86	\$	1,370,278.32	\$	2,137,734.25	\$	4,169,565.43	\$	-	

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?	-	otal Planned nditures (2021- 24)
2	Maintenance of Strong Workforce (offset lost revenue due to pandemic related loss of enrollment) and help support students	Yes	\$ 212,337.13	Yes	\$106,958.27	Yes	\$150,000.00	Yes	\$	469,295.40
2	Curriculum Materials (interventions, unfinished learning, K-12 Curriculum Adoptions, instructional and technology subscriptions)	No	\$ 186,615.07	Yes	\$638,386.40	Yes	\$150,000.00	Yes	\$	975,001.47
4	Student information system and instructional technology	No	\$ 90,854.12	No	\$4,900.00	No	\$15,041.75	No	\$	110,795.87
2	Equity driven Multi-tiered Systems of Support (training around literacy growth and universal design for learning)	Yes	\$ 110,844.54	Yes	\$0.00		\$0.00		\$	110,844.54
2	Extended Learning Support Systems (Summer School, After-school homework hubs, Recovery Services for SWD, Tutoring Opportunities)	Yes	\$60,902.00	Yes	\$0.00	Yes	\$25,000.00	Yes	\$	85,902.00
2	Professional Learning for Staff (ongoing PLC work on priority standards, clarity on student learning objectives, training on assessing for unfinished learning, training on accelerated learning practices, DESSA and Trauma Informed practices, new curriculum support and training on curriculum tools, leadership development)	Yes			\$0.00	Yes	\$25,000.00	Yes	\$	25,000.00
0	Sweet Home Charter School pass through allocation- Unfinished Learning	Yes			\$ 7,118.42	Yes	\$ 31,435.97		\$	38,554.39
0	Sweet Home Charter School pass through allocation- General	Yes			\$ 33,195.61	No	\$ 62,000.00		\$	95,195.61
2	Social Emotional Learning program				\$ 9,712.63		\$ 75,000.00		\$	84,712.63
1	Hawthorne Elementary HVAC units and controls upgrade (2102-05)	No			\$82,117.50	No	\$0.00		\$	82,117.50
1	Oak Heights Elementary HVAC units and controls upgrade (2102-06)	No			\$0.00	No	\$50,000.00		\$	50,000.00
1	Sweet Home High School HVAC units and controls upgrade (2102-07)	No			\$-	No	\$ 25,000.00		\$	25,000.00
1	Sweet Home Junior High School HVAC controls upgrade(2102-08)	No			\$-	No	\$ 25,000.00		\$	25,000.00
1	Oak Heights Elementary School Design Development Work (2102-09)	No			\$ 34,443.07	No	\$ 40,000.00		\$	74,443.07
1	Oak Heights Outdoor Learning Space Improvements	No			\$ 56,258.00	No	\$-		\$	56,258.00
1	Expand Safety Communications District-wide	No			\$ 99,896.86	No	\$-		\$	99,896.86
1	Hawthorne Elem. Classroom Acoustics and Lighting Improvements	No			\$ 139,777.44	No	\$-		\$	139,777.44
1	Holley Elem. Classroom Acoustics and Lighting Improvements	No			\$ 21,732.62	No	\$ 15,000.00		\$	36,732.62
1	High School Intercom System Replacement	No			\$ 135,781.50	No	\$-		\$	135,781.50
1	High School Fencing and Gates	No			\$-	No	\$ 35,000.00		\$	35,000.00
1	Oak Heights Elementary Expansion and Renovation	No					\$ 1,250,000.00		\$	1,250,000.00
1	Sweet Home Junior High Outdoor Learning	No					\$ 35,000.00		\$	35,000.00
5	Indirect/Admin Expenses	No					\$129,256.53	No	\$	129,256.53
									\$	-
									\$	-
									\$	-
									\$	-