

ESSER III District Integrated Planning Tool (IPT)

District ID:	1973
District Name:	Port Orford-Langlois SD 2CJ
ESSER III Grant:	\$2,749,651.05

Date Updated:	8/14/23
---------------	---------

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)	\$ 549,930.21	\$ 53,748.41	\$ 210,854.72	\$ 364,507.87	\$ 629,111.00	\$ (79,180.79)
Allowed for Indirect/Administrative Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$ 2,199,720.84	\$ 39,893.63	\$ 1,082,588.00	\$ 998,058.42	\$ 2,120,540.05	\$ 79,180.79
Total Grant Amount	\$ 2,749,651.05	\$ 93,642.04	\$ 1,293,442.72	\$ 1,362,566.29	\$ 2,749,651.05	\$ -

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	New windows for Pacific HS to increase ventilation for air quality					No	\$ 89,058.42	No	\$ 89,058.42
1	PHS Outdoor Cover and Concrete for a safe, outdoor classroom space							No	\$ -
1	Driftwood outdoor space for outdoor classroom activities, musical performances and events				\$ 350,000.00	No			\$ 350,000.00
1	Playground equipment and surfaces that works to fit the needs of ALL students (examples: ramps, rubber surfaces, wheelchair accessible)				\$ 200,000.00	No			\$ 200,000.00
2	School Nurse Salary and Benefits				\$ 50,000.00	No	\$ 73,000.00	No	\$ 123,000.00
1	Expansion of PHS Cafeteria and beautifying quad for indoor and outdoor eating and learning space						\$ 765,000.00		\$ 765,000.00
1	Creation of track and field at Driftwood for outdoor classroom and meeting space		\$ 1,500.00	No	\$ 236,088.00	No			\$ 237,588.00
4	Staff stipends for time dedicated to student engagement and distance learning beyond contract hours; providing mentors to help with implementation of curriculum; investing in staff wellness through community building activities		\$ 14,000.00	Yes	\$ 100,000.00	Yes	\$ 202,507.87	Yes	\$ 316,507.87
2	Summer Enrichment Programming for K - 12 students				\$ 3,000.00	Yes	\$ 20,000.00	Yes	\$ 23,000.00
2	Academic Enrichment and Socio - Emotional Programming for K - 12 students		\$ 11,145.28	Yes	\$ 8,854.72	Yes	\$ 10,000.00	Yes	\$ 30,000.00
2	Curriculum purchases for mathematics K - 12		\$ 4,620.00	Yes			\$ 50,000.00	Yes	\$ 54,620.00
2	Curriculum purchases for ELA 7 - 12				\$ 40,000.00	Yes	\$ 20,000.00	Yes	\$ 60,000.00
2	Curriculum purchases for Social Studies 7 - 12				\$ 20,000.00	Yes			\$ 20,000.00
2	Professional Development for implementation of curriculum and trauma informed practices for all staff				\$ 5,000.00	No	\$ 8,000.00	No	\$ 13,000.00
2	Collaboration with local watershed organization to hire an outdoor learning coordinator to create activities for outdoor learning and maintain garden learning spaces.		\$ 15,000.00	Yes	\$ 15,000.00	Yes	\$ 15,000.00	Yes	\$ 45,000.00
1	Outdoor work and equipment for field at PHS to create a safe outdoor learning space		\$ 2,992.13	No	\$ 25,000.00	No	\$ 25,000.00	No	\$ 52,992.13
2	Purchase of musical equipment for K - 12 creative programming		\$ 5,248.64	Yes	\$ 20,000.00	Yes	\$ 20,000.00	Yes	\$ 45,248.64
2	Purchase of art equipment for K - 12 creative programming		\$ 3,734.49	Yes	\$ 4,000.00	Yes	\$ 4,000.00	Yes	\$ 11,734.49
1	Purchase of new cafeteria tables for safe spacing purposes		\$ 20,234.50	No	\$ 20,000.00	No			\$ 40,234.50
1	Purchase of new bus for better ventilation and spacing		\$ 250.50	No	\$ 108,500.00	No			\$ 108,750.50
1	Purchase of new lockers for Pacific HS		\$ 14,916.50	No					\$ 14,916.50
4	Student Information System				\$ 60,000.00	No			\$ 60,000.00
2	PHS Stage				\$ 28,000.00	No			\$ 28,000.00
2	PHS Media Lab Equipment						\$ 23,000.00	Yes	\$ 23,000.00
4	Driftwood Digital Sign						\$ 23,000.00	No	\$ 23,000.00
4	PHS Digital Sign						\$ 15,000.00	No	\$ 15,000.00