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:	5/13/22

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*)	**$ 549,930.21**	$ 53,748.41	$ 267,854.72	$ 239,000.00	**$ 560,603.13**	$ (10,672.92)
Allowed for Indirect/Administrative Expenses	**$ -**	$ -	$ -	$ -	**$ -**	$ -
All Other Activities (*Total grant less Unfinished Learning & Indirect*)	**$ 2,199,720.84**	$ 39,893.63	$ 1,236,595.87	$ 912,558.42	**$ 2,189,047.92**	$ 10,672.92
Total Grant Amount	**$ 2,749,651.05**	**$ 93,642.04**	**$ 1,504,450.59**	**$ 1,151,558.42**	**$ 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)
(must select)	(enter expenditure description)	(select)	(enter amount)	(must select)	(enter amount)	(must select)	(enter amount)	(must select)	$ -
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						$ 620,000.00	No	**$ 620,000.00**
1	Driftwood outdoor space for outdoor classroom activities, musical performances and events				$ 450,000.00	No			**$ 450,000.00**
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	$ 50,000.00	No	**$ 100,000.00**
1	Expansion of PHS Cafeteria and beautifying quad for indoor and outdoor eating and learning space				$ 225,000.00	No			**$ 225,000.00**
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	$ 100,000.00	Yes	**$ 214,000.00**
2	Summer Enrichment Programming for K - 12 students				$ 40,000.00	Yes	$ 40,000.00	Yes	**$ 80,000.00**
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				$ 60,000.00	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				$ 13,500.00	No	$ 15,000.00	No	**$ 28,500.00**
2	Collaboration with local watershed organization to hire an outdoor learning coordinator to create activites 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 on field at PHS to create a safe outdoor learning space		$ 2,992.13	No	$ 42,007.87	No	$ 30,000.00	No	**$ 75,000.00**
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**
									$ -
									$ -
									$ -