ESSER III District Integrated Planning Tool (IPT)

District ID:	2043
District Name:	Eagle Point SD 9
ESSER III Grant:	\$9,160,310.14

Category #	Spending Category Description
1	Addressing Physical Health & Safety
2	Meeting Students' Academic, Social, Emotional, and Other Needs
۷	(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:	11/10/23
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Budget Category		Total	Year 1 Planned Expenditures		Year 2 Planned Expenditures		ear 3 Planned	,	Total Planned	Not Yet Planned	
budget Category	Amount						Expenditures		Expenditures		Specific Use
Address Unfinished Learning (Required 20% of total grant amount)	\$	1,832,062.03	\$ 712,316.00	\$	617,041.00	\$	566,296.00	\$	1,895,653.00	\$	(63,590.97)
Allowed for Indirect/Administrative Expenses	\$	470,839.90	\$ 44,192.00	\$	51,694.00	\$	41,055.00	\$	136,941.00	\$	333,898.90
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	6,857,408.21	\$ -	\$	2,442,263.00	\$	4,675,000.00	\$	7,117,263.00	\$	(259,854.79)
Total Grant Amount	\$	9,160,310.14	\$ 756,508.00	\$	3,110,998.00	\$	5,282,351.00	\$	9,149,857.00	\$	10,453.14

Spending	Planned Expenditure Description	Does this Expenditure	Year 1 (2021-22 FY)		Address Unfinished		Year 2 (2022-23 FY)	Address Unfinished	(lu	Year 3 I 2023 - Sep 24)	Address Unfinished	otal Planned enditures (2021-
Category #	Training Experiance Secondaria	Include FTE?	1	xpenditures	Learning?		Expenditures	Learning?	-	Expenditures	Learning?	24)
2	Lease payments for Student iPads purchased on 3-year lease for 1:1 technoloy for all students.	No	\$	566,296.00	Yes	\$	566,296.00	Yes	\$	566,296.00	Yes	\$ 1,698,888.00
1	HVAC Improvements at EPHS - Replace 30 air handlers, improve air flows school-wide, add VAV's (Variable Air Volume units), install Direct Digital Controls, and retro-commision entire system.	No	\$	-	No	\$	-	No	\$	3,000,000.00	No	\$ 3,000,000.00
1	Procure and install a new 6-classroom factory-built building at TRE	No	\$	-	No	\$	2,000,000.00	No	\$	1,000,000.00	No	\$ 3,000,000.00
1	Construct 40' x 60' covered outdoor learning space at TRE	No	\$	-	No	\$	-	No	\$	400,000.00	No	\$ 400,000.00
2	In-district substitute teachers to maintain current instructional practices during during regular teacher abscenses.	Yes	\$	-	No	\$	275,000.00	No	\$	275,000.00	No	\$ 550,000.00
0	EPSD9 pass-through allocation to CLA Charter School (General)	Yes	\$	147,461.00	No	\$	146,506.00	No	\$	-	No	\$ 293,967.00
0	EPSD9 pass-through allocation to CLA Charter School (Unfinished Learning)	Yes	\$	48,020.00	Yes	\$	50,745.00	Yes	\$	-	No	\$ 98,765.00
0	EPSD9 pass-through allocation to KUAWC Charter School (General)	No	\$	-	No			No	\$	-	No	\$ -
0	EPSD9 pass-through allocation to KUAWC Charter School (Unfinished Learning)	Yes	\$	98,000.00	Yes	\$	20,757.00	No	\$	-	No	\$ 118,757.00
5	Grant Indirect charges for non capital projects at less than or equal to annual Federal Indirect Cost Rates.	No	\$	44,192.00	No	\$	51,694.00	No	\$	41,055.00	No	\$ 136,941.00
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ESSER III District Integrated Planning Tool (IPT)

School ID:	5251
School Name:	Crater Lake Academy
ESSER III Grant:	\$432,043.00

Category #	Spending Category Description
1	Addressing Physical Health & Safety
2	Meeting Students' Academic, Social, Emotional, and Other Needs
2	(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:	7/20/22
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Budget Category		Total	Year 1 Planned Expenditures		Year 2 Planned Expenditures		Year 3 Planned Expenditures		Total Planned		Not Yet Planned	
		Amount							E	xpenditures	for Specific Use	
Address Unfinished Learning (Required 20% of total grant amount)	\$	86,408.60	\$ 4	8,020.00	\$	50,745.00	\$	-	\$	98,765.00	\$	(12,356.40)
Allowed for Indirect/Administrative Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	345,634.40	\$ 14	7,461.00	\$	146,506.00	\$	-	\$	293,967.00	\$	51,667.40
Total Grant Amount	\$	432,043.00	\$ 19	5,481.00	\$	197,251.00	\$	-	\$	392,732.00	\$	39,311.00

Spending	Planned Expenditure Description	Does this Expenditure	(2	Year 1 2021-22 FY)	Address Unfinished	Year 2 (2022-23 FY)	Address Unfinished		/ear 3 23 - Sep 24)	Address Unfinished		tal Planned nditures (2021-
Category #	Trainied Experiation	Include FTE?		penditures	Learning?	Expenditures	Learning?	_	enditures	Learning?	Lxpei	24)
2	Learning Loss / Recovery Teacher	Yes	\$	48,020.00	Yes	\$ 50,745.00	Yes	\$	-	No	\$	98,765.00
4	High School Administrator	Yes	\$	72,393.00	No	\$ 68,215.00	No	\$	-	No	\$	140,608.00
2	Middle School Teacher	Yes	\$	75,068.00	No	\$ 78,291.00	No	\$	-	No	\$	153,359.00
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ESSER III District Integrated Planning Tool (IPT)

School ID:	5572
School Name:	Kids Unlimited Academy White City
ESSER III Grant:	\$118,757.00

Category #	Spending Category Description
1	Addressing Physical Health & Safety
2	Meeting Students' Academic, Social, Emotional, and Other Needs
2	(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	Year 1 Planned		ear 2 Planned	Year 3 Planned		Total Planned	Not Yet Planned	
		Amount	Expenditures		Expenditures	Expenditures		Expenditures	for Specific Use	
Address Unfinished Learning (Required 20% of total grant amount)	\$	23,751.40	\$ 98,000.00	\$	20,757.00	\$ -	\$	118,757.00	\$ (95,00	05.60)
Allowed for Indirect/Administrative Expenses	\$	-	\$ -	\$	-	\$ -	\$	-	\$	-
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	95,005.60	\$ -	\$	-	\$ -	\$	-	\$ 95,00	05.60
Total Grant Amount	\$	118,757.00	\$ 98,000.00	\$	20,757.00	\$ -	\$	118,757.00	\$	-

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 (202 24)	
2	Enhance Relationships & Mental Health by hiring a behavior support specialist	Yes	\$	68,000.00	Yes	\$	-		\$	-		\$	68,000.00
2	FTE Extended hours to provide extended day learning (during breaks & summer school)	Yes	\$	10,000.00	Yes	\$	-		\$	-		\$	10,000.00
2	Invest in high-quality instructional materials, teacher coaching & materials for instruction.	No	\$	20,000.00	Yes	\$	20,757.00	Yes	\$	-		\$	40,757.00
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