ESSER III District Integrated Planning Tool (IPT)

District ID:	1970
District Name:	**Crook County SD**
ESSER III Grant:	**$5,742,873.55**

Date Updated:	10/12/23

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*)	**$ 1,148,574.71**	$ 1,176,049.85	$ 272,602.87	$ 386,268.13	**$ 1,834,920.85**	$ (686,346.14)
Allowed for Indirect/Administrative Expenses	**$ 277,380.79**	$ -	$ -	$ -	**$ -**	$ 277,380.79
All Other Activities (*Total grant less Unfinished Learning & Indirect*)	**$ 4,316,918.05**	$ 2,258,073.92	$ 1,649,878.78	$ -	**$ 3,907,952.70**	$ 408,965.35
Total Grant Amount	**$ 5,742,873.55**	**$ 3,434,123.77**	**$ 1,922,481.65**	**$ 386,268.13**	**$ 5,742,873.55**	$ -

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)
4	Distinguished Service Awards to all staff to incentivize and award in-preson learning for most of the 2020-2021 school year	No	$733,757.98	Yes					**$ 733,757.98**
1	FTE for additional custodial staff to ensure safe environments for in-person learing	Yes	$22,249.57						**$ 22,249.57**
2	Online learning services and curriculum	No	$260,032.80	Yes					**$ 260,032.80**
1	New building for alternative ed students to provide more space for physical distancing and to provide access to CTE classes for at-risk students	No	$1,860,522.53		$1,629,392.98				**$ 3,489,915.51**
2	Summer school 2021	Yes	$182,259.07	Yes					**$ 182,259.07**
2	Summer school 2022	Yes			$272,602.87	Yes			**$ 272,602.87**
2	Summer school 2023	Yes					$386,268.13	Yes	**$ 386,268.13**
0	Powell Butte Indoor Air Quality Upgrade	No	$360,461.20		$20,485.80				**$ 380,947.00**
1	Nursing services for contact tracing and school nurse support	No	$14,840.62						**$ 14,840.62**
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ESSER III District Integrated Planning Tool (IPT)

School ID:	223
School Name:	**Powell Butte Community Charter School**
ESSER III Grant:	**$380,947.00**

Date Updated:	10/12/23

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*)	**$** -	$ -	$ -	$ -	**$** -	$ -
Allowed for Indirect/Administrative Expenses	**$** -	$ -	$ -	$ -	**$** -	$ -
All Other Activities (*Total grant less Unfinished Learning & Indirect*)	**$ 380,947.00**	$ 360,461.20	$ 20,485.80	$ -	**$ 380,947.00**	$ -
Total Grant Amount	**$ 380,947.00**	**$ 360,461.20**	**$ 20,485.80**	**$** -	**$ 380,947.00**	**$** -

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 (2021-24)
1	Powell Butte Indoor Air Quality Upgrade	No	$360,461.20	no	$ 20,485.80		$ -		**$ 380,947.00**
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	Students have access to Crook County SD Summer School								$ -
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