ESSER III District Integrated Planning Tool (IPT)

District ID:	2245
District Name:	Gaston SD 511J
ESSER III Grant:	\$531,312.99

Category #	Spending Category Description
1	Addressing Physical Health & Safety
2	Meeting Students' Academic, Social, Emotional, and Other Needs
Z	(Excluding Mental Health Supports)
3	Mental Health Supports for Students and Staff
4	Operational Continuity and Other Uses
5	Indirect/Administrative Expenses

Indirect/Administrative Expenses												
Dudate Catalana		Total		ar 1 Planned	1 Planned Year 2 Planned		Year 3 Planned		Total Planned		Not Yet Planned for	
Budget Category	Amount		Ex	penditures	Expenditures		Expenditures		Expenditures		Specific Use	
Address Unfinished Learning (Required 20% of total grant amount)	\$	106,262.60	\$	82,600.00	\$	66,000.00	\$	63,567.99	\$	212,167.99	\$	(105,905.39)
Allowed for Indirect/Administrative Expenses	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	425,050.39	\$	202,145.00	\$	117,000.00	\$	-	\$	319,145.00	\$	105,905.39
Total Grant Amount	\$	531,312.99	\$	284,745.00	\$	183,000.00	\$	63,567.99	\$	531,312.99	\$	-

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)
2	Online Teacher (ESS Service)		\$20,000.00	No		No			\$ 20,000.00
2	Edmentum Curriculum (yearly)		\$22,100.00	Yes	\$23,000.00	Yes	\$23,000.00	Yes	\$ 68,100.00
1	Isolation Room IA + payroll costs	Yes	\$15,000.00	No					\$ 15,000.00
2	MiFi connectivity		\$3,000.00	No					\$ 3,000.00
2	Teaching supplies		\$1,500.00	Yes					\$ 1,500.00
1	COVID supplies - sanitation		\$6,000.00	No	\$2,500.00	No			\$ 8,500.00
1	Improvements, eating tent / pavilion		\$12,645.00	No					\$ 12,645.00
3	Campus Connection 1.0 FTE + payroll costs	Yes	\$45,000.00	Yes	\$40,000.00	Yes	\$40,567.99	Yes	\$ 125,567.99
4	Substitute services (ESS) - covid staffing shortage		\$28,000.00	No	\$15,000.00	No			\$ 43,000.00
4	Professional Development staff - extended IA day for quality learning / empowering adaptable inst.		\$10,000.00	Yes	\$3,000.00	Yes			\$ 13,000.00
4	Secretary extra hours COVID reporting (0.125 FTE)	Yes	\$1,500.00	No					\$ 1,500.00
2	Technology supplies for classrooms		\$1,500.00	No					\$ 1,500.00
4	Teaching shortages - internal staff substitutes	Yes	\$ 30,000.00	No	\$ 15,000.00	No			\$ 45,000.00
4	Extra teaching time (paid prep period) for credit deficient students	Yes	\$ 4,000.00	Yes					\$ 4,000.00
4	Staff Retention Support + payroll costs		\$ 84,500.00	No	\$ 84,500.00	No			\$ 169,000.00
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Date Updated: 3/29/22