ESSER III District Integrated Planning Tool (IPT)

	District ID:	2050
ſ	District Name:	Culver SD 4
ſ	ESSER III Grant:	\$1,506,550.15

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)

Date Updated:	3/17/23
Date Opdated:	3/1//23

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)	\$	301,310.03	\$ 89,000.00	\$	269,767.00	\$	221,598.00	\$	580,365.00	\$	(279,054.97)	
Allowed for Indirect/Administrative Expenses		-	\$ -	\$	-	\$	-	\$	-	\$	-	
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	1,205,240.12	\$ 80,000.00	\$	341,411.73	\$	454,303.55	\$	875,715.28	\$	329,524.84	
Total Grant Amount	\$	1,506,550.15	\$ 169,000.00	\$	611,178.73	\$	675,901.55	\$	1,456,080.28	\$	50,469.87	

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?		otal Planned Inditures (2021- 24)
2	FTE and resources to support safe, welcome and supported school environment as well as to address social/emotional/behavioral and mental health challenges for students.	Yes	\$89,000.00	Yes	\$105,930.00	Yes	\$111,379.00	Yes	\$	306,309.00
2	Resources and FTE to implement high dosage tutoring in reading and math	Yes			\$104,886.00	Yes	\$109,879.00	Yes	\$	214,765.00
4	FTE to fill certified staff vacancies created by COVID related absences	Yes	\$80,000.00		\$0.00		\$0.00		\$	80,000.00
1	FTE school nurse to implement COVID related protocols and agency contact	Yes			\$105,936.00		\$108,795.00	No	\$	214,731.00
4	FTE Bus Driver needed for additional routes to accommodate social distancing	Yes			\$43,748.00		\$0.00	No	\$	43,748.00
1	Purchase district bus to increase capacity for social/physical distancing	No			\$76,727.73				\$	76,727.73
2	Summer School K-8 Match	No			\$20,506.00	Yes			\$	20,506.00
2	Summer School 9-12 Match	No			\$10,275.00	Yes			\$	10,275.00
1	Kitchen Equipment to maintain normal operations and to continue to serve meals to every student	No			\$115,000.00				\$	115,000.00
2	Modular Building to allow for additional classroom space to offer additional learning opportunities for students	No					\$ 275,000.00	No	\$	275,000.00
4	Additional FTE to assist with increased workload in Payroll, HR & Fiscal Services	Yes					\$ 55,000.00	No	\$	55,000.00
2	Additional PE equipment for elementary students to increase health and safety by allowing adequate time for proper sanitation between usage.	No					\$ 7,000.00	No	\$	7,000.00
2	EL curriculum for improving inclusive classroom instruction	No			\$ 28,170.00	Yes	\$ 340.00	Yes	\$	28,510.00
1	To improve districtwide staff safety and communication during incidents by purchasing E3 Safety App	No					\$ 3,000.00	No	\$	3,000.00
1	To increase parental access and meaningful engagement, purchase PowerSchool E-collect and E-enrollment	No					\$ 5,508.55	No	\$	5,508.55
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