ESSER III District Integrated Planning Tool (IPT)

District ID:	2024
District Name:	Hood River County SD
ESSER III Grant:	\$4,979,092.67

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						

Date Updated:	3/9/22

Budget Category		Total		Year 1 Planned		Year 2 Planned		Year 3 Planned		Total Planned		Not Yet Planned for	
		Amount		Expenditures		Expenditures		Expenditures		Expenditures		Specific Use	
Address Unfinished Learning (Required 20% of total grant amount)	\$	995,818.53	\$	910,016.00	\$	2,271,162.12	\$	-	\$	3,181,178.12	\$	(2,185,359.59)	
Allowed for Indirect/Administrative Expenses		276,837.55	\$	-	\$	276,837.55	\$	-	\$	276,837.55	\$	-	
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$	3,706,436.59	\$	313,817.00	\$	1,207,260.00	\$	-	\$	1,521,077.00	\$	2,185,359.59	
Total Grant Amount	\$	4,979,092.67	\$	1,223,833.00	\$	3,755,259.67	\$	-	\$	4,979,092.67	\$	-	

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 nditures (2021- 24)
(must select)	(enter expenditure description)	(select)	(enter amount)	(must select)	(enter amount)	(must select)	(enter amount)	(must select)	\$	-
2	K-12 SEL Curriculum Adoption	No			\$150,000.00	Yes			\$	150,000.00
4	Contract for Nursing Services	No	\$200,000	Yes	\$200,000	Yes			\$	400,000.00
2	Contract for Youth Outreach Worker - Next Door Inc. Community Partnership	No	\$60,000	Yes	\$60,000	Yes			\$	120,000.00
1	MidValley HVAC Improvements	No		No	\$ 300,000.00				\$	300,000.00
1	HVAC at Parkdale	No		No	\$ 700,000.00				\$	700,000.00
1	COVID Mitigation Supplies and Equipment	No	\$50,000	No					\$	50,000.00
1	COVID Related Contracted Services	No	\$56,557	No					\$	56,557.00
2	Materials and Goods for each school	No	\$172,260	No	\$172,260	No			\$	344,520.00
2	Budget for Equity Related Professional Development	No	\$35,000	No	\$35,000	No			\$	70,000.00
2	Peer Collaboration	No	\$50,000	Yes					\$	50,000.00
2	Subscription services for on-line curriculum support materials	No	\$165,000	Yes	\$90,000	Yes			\$	255,000.00
2	Hood River Options Academy - Online and Alternative Learning	Yes			\$1,721,162	Yes			\$	1,721,162.12
2	AVID Membership (3-year commitment for four schools)	No	\$110,016	Yes					\$	110,016.00
2	ELD Curriculum Adoption	No	\$200,000	Yes					\$	200,000.00
2	Support for teachers to add ESOL and Dual Language Endorsement to their licensure	No	\$125,000	Yes	\$50,000	Yes			\$	175,000.00
5	Indirect/Administrative Expenses				\$ 276,837.55	No			\$	276,837.55
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									\$	-
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									\$	-
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