

Eugene School District 4J ESSER III Integrated Planning Tool

OUTCOMES		Supporting Strategy			
		S1	S2	S3	S4
<b>ESSER III Overarching Outcome</b>	Address student needs arising from the coronavirus pandemic and/or to emerge stronger post-pandemic, which may include reopening schools safely, sustaining their safe operation, and addressing students' social, emotional, and mental health.	X	X	X	X
<b>Unfinished Learning Outcome (at least 20%)</b>	Address unfinished learning through the implementation of evidence-based interventions and ensure that those interventions respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups (each major racial and ethnic group, children from low-income families, children with disabilities, English learners, gender, migrant students, students experiencing homelessness, and children and youth in foster care).	X	X	X	

STRATEGY	
<b>Strategy #1</b>	Enhance Student Investment Account (SIA) initiatives in the following areas to ensure student success and wellbeing: * Well-rounded education * Class size reduction * Wraparound support teams * Expand BEST after school program * Expand summer programs
<b>Strategy #2</b>	Time & Attention: For students to engage in learning and activities that meet their strengths and distinct needs, programs will explore new ways to expand and vary the time and individualized attention students receive inside and outside of regular school hours. Areas of focus for the District and charter schools will include providing focused, high-dosage and after school tutoring, expanding the BEST after school program, and expanding summer academic and enrichment programs.
<b>Strategy #3</b>	Empowering, Adaptable Instruction: For students to experience empowering curriculum that is motivating, appropriately-challenging, and that honors their identity and lived experience, districts and schools need a high-quality, culturally relevant curriculum, time and expertise for teachers to collaborate and check-in on student learning, targeted learning and intervention opportunities, and support that is differentiated and adjustable to meet students' strengths and needs. Possible examples include implementing or deepening authentic, culturally-responsive learning; development/creation of online curriculum by 4J teachers to meet the needs of our student community; assessing the quality of current instructional materials and investing in high-quality instructional materials (from the adopted materials list or independent adoption that meets state criteria), and providing high-quality professional learning for teachers on implementation.
<b>Strategy #4</b>	Supporting District and charter operations impacted by the COVID-19 pandemic to ensure the health, safety and well-being of students, staff and families. Focus areas include: school facilities (including building improvements), new laptops for middle school and high school students and staff, instructional supports (additional staffing, professional development and curriculum), charter school supports to address learning loss and operational challenges, staffing and equipment to support student use of technology, nutrition services and student transportation program staffing/supplies/equipment, new communication strategies to support families, and school supplies needed for in-person instruction under COVID protocols.

#	Activities (Planned items to support a strategy, which may include providing/implementing an intervention.)	Aligned Primary Strategy	Required		Optional if available			
			Year 1 Estimated Cost	Identified for Instruction (20%+)	Year 2 Estimated Cost	Identified for Instruction (20%+)	Year 3 Estimated Cost	Identified for Instruction (20%+)
1	K-8 COVID supplies & student supplies	S4			\$ 270,000.00	No		
2	High school level COVID supplies	S4			\$ 60,000.00	No		
3	School district website redesign	S4	\$ 100,000.00	No				
4	FTE (1) for District Interpreter position	S4			\$ 90,861.00	No	\$ 90,861.00	No
5	Licensing for parent communication app	S4	\$ 10,000.00	No	\$ 20,000.00	No	\$ 20,000.00	No
6	FTE (3) for Technology Support Specialists III (COVID related technology)	S4			\$ 233,283.00	No	\$ 233,283.00	No

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			Year 1 Estimated Cost	Identified for Instruction (20%+)	Year 2 Estimated Cost	Identified for Instruction (20%+)	Year 3 Estimated Cost	Identified for Instruction (20%+)
7	FTE (1) for Technology Support Specialist III (Instructional Tech Specialist)	S4			\$ 77,761.00	Yes	\$ 77,761.00	Yes
8	FTE (1) for Technology Support Specialist III (Web Specialist)	S4			\$ 77,761.00	No	\$ 77,761.00	No
9	Contracted technology repair and maintenance services	S4			\$ 12,500.00	No	\$ 12,500.00	No
10	Student technology connectivity services	S4			\$ 82,500.00	No	\$ 82,500.00	No
11	District technology supplies	S4			\$ 50,000.00	No	\$ 50,000.00	No
12	District software licensing	S4	\$ 20,000.00	No	\$ 75,000.00	No	\$ 75,000.00	No
13	District technology hardware	S4			\$ 150,000.00	No	\$ 150,000.00	No
14	Student technology purchases	S4	\$ 5,470,000.00	No				
15	Nutrition services classified salaries/benefits (regular staff)	S4			\$ 411,773.00	No		
16	Nutrition services classified salaries/benefits (substitutes)	S4			\$ 125,000.00	No		
17	Nutrition services supplies	S4			\$ 25,000.00	No		
18	Nutrition services soap & paper	S4			\$ 50,000.00	No		
19	Tents & tables for outdoor meal delivery	S4	\$ 600,000.00	No				
20	Nutrituion services equipment	S4	\$ 155,000.00	No				
21	Regular transportation classified salaries/benefits (regular staff)	S4			\$ 269,725.00	No		
22	Regular transportation supplies	S4			\$ 25,000.00	No		
23	Regular transportation equipment	S4			\$ 25,000.00	No		
24	SPED transportation classified salaries/benefits (regular staff)	S4			\$ 269,725.00	No		
25	SPED transportation supplies	S4			\$ 25,000.00	No		
26	Transportation vans purchase	S4	\$ 338,459.00	No				
27	Facilities department electricity cost increase	S4			\$ 450,000.00	No		
28	Facilities department supplies	S4			\$ 350,000.00	No		
29	Facilities department equipment (items under \$5,000)	S4	\$ 200,000.00	No				
30	Facilities department building improvements	S4			\$ 3,675,856.52	No		
31	Modular buildings purchase for Kelly Middle School	S4	\$ 1,100,000.00	No				
32	Facilities department HVAC replacement filters	S4			\$ 40,000.00	No		
33	School cameras to enhance student safety	S4	\$ 75,000.00	No				
34	Purchased services for athletic event video streaming under COVID protocols	S4			\$ 59,160.00	No		
35	Instructional and compliance software purchase/licensing	S4	\$ 50,000.00	No	\$ 828,600.00	No		
36	Central coordination of District athletics (covid protocols, access, etc)	S4	\$ 190,000.00	No	\$ 190,000.00	No	\$ 190,000.00	No
37	Expansion of BEST afterschool program	S1			\$ 810,000.00	Yes	\$ 814,978.87	Yes
38	Three additional days for instructional staff professional learning (licensed	S3	\$ 1,421,264.00	Yes				
39	Antiracism professional development for district staff	S4	\$ 100,000.00	Yes	\$ 100,000.00	Yes		
40	Van purchase for student/family wraparound services team	S1	\$ 50,000.00	Yes				
41	Wraparound services "Welcome Center" set-up and operating support	S1	\$ 250,000.00	Yes	\$ 100,000.00	Yes	\$ 100,000.00	Yes
42	Development of district curriculum for online instruction (teacher contract time)	S3	\$ 125,000.00	Yes	\$ 125,000.00	Yes	\$ 125,000.00	Yes
43	Restorative Practices Plan	S3	\$ 50,000.00	No				
44	Reengagement initiatives for underserved students	S1	\$ 100,000.00	Yes	\$ 100,000.00	Yes	\$ 100,000.00	Yes
45	SSD Teacher FTE at Fox Hollow Campus (.5 FTE 21-22, 1.0 FTE 22-24)	S1	\$ 54,990.00	Yes	\$ 109,980.00	Yes	\$ 109,980.00	Yes
46	SSD Educational Assistant FTE (2) positions	S1	\$ 115,289.43	Yes	\$ 115,376.00	Yes	\$ 115,376.00	Yes
47	PPE supplies for health services department	S4			\$ 7,500.00	No		
48	SSD FTE (.3) student assistive technology support (licensed salary/benefits)	S4			\$ 33,748.00	No	\$ 33,748.00	No
49	SSD FTE (.5) high school transition support (licensed salary/benefits)(6 mos)	S4	\$ 54,990.00	Yes				
50	Eugene Online Academy additional lease/parking cost	S4			\$ 50,900.00	No		
51	Support for equity and inclusion initiatives	S3	\$ 100,000.00	Yes				
52	Additional district staffing for learning loss and student intervention support	S1			\$ 3,145,000.00	Yes	\$ 3,145,000.00	Yes
53	Expanded summer school programs for learning loss	S1			\$ 2,000,000.00	Yes	\$ 4,000,000.00	Yes
54	(Coburg Charter) Literacy Intervention Specialist staffing	S2	\$ 64,909.00	Yes	\$ 67,821.00	Yes	\$ 70,966.00	Yes
55	(Coburg Charter) Math Intervention Specialist staffing	S2	\$ 63,615.00	Yes	\$ 67,808.00	Yes	\$ 70,954.00	Yes
56	(Coburg Charter) Extra Custodial Staffing	S4	\$ 17,833.00	No				
57	(Coburg Charter) Extra FTE for Technology Coordinator	S4	\$ 31,656.00	Yes				
58	(Coburg Charter) Large tents for eating lunch outdoors	S4	\$ 3,200.00	No				

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			Year 1 Estimated Cost	Identified for Instruction (20%+)	Year 2 Estimated Cost	Identified for Instruction (20%+)	Year 3 Estimated Cost	Identified for Instruction (20%+)
59	(Coburg Charter) PD for differentiated and accelerated learning (Literacy)	S3	\$ 2,600.00	Yes				
60	(Coburg Charter) PD for differentiated and accelerated learning (Math)	S3	\$ 3,800.00	Yes	\$ 4,508.50	Yes		
61	(Ridgeline Charter) Upgrade air ventilation systems to provide efficient airflow	S4	\$ 413,926.00	No				
62	(Ridgeline Charter) Create outdoor learning areas that are usable throughout	S4	\$ 6,898.76	No				
63	(Ridgeline Charter) FTE to implement additional targeted intervention	S3	\$ 15,486.58	Yes	\$ 20,390.26	Yes		
64	(Ridgeline Charter) Resources and materials to expand targeted intervention	S3	\$ 8,152.73	Yes	\$ 1,000.00	Yes	\$ 1,000.00	Yes
65	(Ridgeline Charter) Afterschool targeted tutoring	S2	\$ 13,866.17	Yes	\$ 22,632.13	Yes	\$ 22,678.32	Yes
66	(Village Charter) FTE and extended hours to implement high dosage tutoring	S2	\$ 22,000.00	Yes	\$ 23,000.00	Yes	\$ 24,000.00	Yes
67	(Village Charter) Resources and materials to implement high dosage tutoring	S2	\$ 5,000.00	Yes	\$ 2,000.00	Yes	\$ 1,007.92	Yes
68	(Village Charter) Support for Title I tutoring to make up for budget cuts	S2	\$ 8,000.00	Yes	\$ 8,000.00	Yes	\$ 8,000.00	Yes
69	(Village Charter) Invest in high quality instructional materials (Science	S3	\$ 16,000.00	No				
70	(Village Charter) Invest in high quality instructional materials (Savvas Teacher	S3	\$ 800.00	No				
71	(Village Charter) Providing instructional coaching and resources (Bridges Math)	S3	\$ 8,000.00	No	\$ 2,500.00	No		
72	(Village Charter) Providing instructional coaching and resources (Roadmap to	S3	\$ 1,600.00	No	\$ 1,600.00	No		
73	(Village Charter) Providing instructional coaching and resources (PDX Reading	S3	\$ 6,000.00	No	\$ 2,000.00	No		
74	(Village Charter) FTE and extended hours for remote learning (supporting	S4	\$ 22,000.00	No				
75	(Village Charter) Implement modifications or improvements to school building	S4	\$ 156,000.00	No	\$ 149,000.00	No		
76	(Village Charter) Acquisition of PPE that improve over health and safety of	S4	\$ 1,250.00	No	\$ 1,000.00	No	\$ 1,000.00	No
77	(Village Charter) Upgrade air ventilation and air purification systems to support	S4	\$ 2,000.00	No				
78	(Twin Rivers Charter) Increased FTE for Community School Coordinator	S4	\$ 30,050.22	No	\$ 30,050.00	No		
79	(Twin Rivers Charter) Additional AmeriCorps team member	S2	\$ 21,430.00	Yes	\$ 21,430.00	Yes		
80	(Twin Rivers Charter) Water bottle fill-station	S4	\$ 1,411.00	No				
81	(Network Charter) FTE for high dosage tutoring	S2	\$ 17,604.45	Yes	\$ 90,764.43	Yes	\$ 73,908.87	Yes
82	(Network Charter) FTE for summer academic enrichment	S2			\$ 27,000.00	Yes		
83	(Network Charter) Resources and materials for summer academic enrichment	S2			\$ 10,000.00	Yes		
84	(Network Charter) Covered outdoor shelter for meals & class activities	S4	\$ 50,000.00	No				
85								
<b>Total</b>			\$ 11,745,081.34		\$ 15,269,513.84		\$ 9,877,263.98	

**Total District Allocation \$36,891,859.16**

	Budgeted or Estimated	Progress toward meeting min 20%+on learning loss (dollar amount)	Progress toward meeting min 20%+ on learning loss (%)	Minimum 20%+ Requirement
Year 1	\$11,745,081.34	\$2,649,653.36		
Year 2	\$15,269,513.84	\$7,049,471.32		
Year 3	\$9,877,263.98	\$8,860,610.98		
	<b>\$36,891,859.16</b>	<b>\$18,559,735.66</b>	<b>251.54%</b>	<b>\$7,378,371.83</b>