

ESSER III District Integrated Planning Tool (IPT)

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|------------------|-----------------|
| District ID: | 2082 |
| District Name: | Eugene SD 4J |
| ESSER III Grant: | \$36,891,859.16 |

| | |
|---------------|--------|
| Date Updated: | 4/5/22 |
|---------------|--------|

| 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 |

| 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 |
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| Address Unfinished Learning (Required 20% of total grant amount) | \$ 7,378,371.83 | \$ 2,649,653.36 | \$ 6,654,995.32 | \$ 9,146,169.98 | \$ 18,450,818.66 | \$ (11,072,446.83) |
| Allowed for Indirect/Administrative Expenses | \$ 1,870,417.26 | \$ - | \$ - | \$ - | \$ - | \$ 1,870,417.26 |
| All Other Activities (Total grant less Unfinished Learning & Indirect) | \$ 27,643,070.07 | \$ 8,995,427.98 | \$ 8,002,964.52 | \$ 1,442,648.00 | \$ 18,441,040.50 | \$ 9,202,029.57 |
| Total Grant Amount | \$ 36,891,859.16 | \$ 11,645,081.34 | \$ 14,657,959.84 | \$ 10,588,817.98 | \$ 36,891,859.16 | \$ - |

| 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) |
|---------------------|---|------------------------------------|----------------------------------|------------------------------|----------------------------------|------------------------------|---|------------------------------|--------------------------------------|
| (must select) | (enter expenditure description) | (select) | (enter amount) | (must select) | (enter amount) | (must select) | (enter amount) | (must select) | \$ - |
| 1 | K-8 COVID supplies & student supplies | | | | \$270,000.00 | No | | | \$ 270,000.00 |
| 1 | High school level COVID supplies | | | | \$60,000.00 | No | | | \$ 60,000.00 |
| 1 | Student supervision at each high school | Yes | | | | | \$ 241,600.00 | No | \$ 241,600.00 |
| 4 | School district website redesign | | | | \$100,000.00 | No | | | \$ 100,000.00 |
| 2 | FTE (1) for District Interpreter position | Yes | | | \$86,500.00 | No | \$86,500.00 | No | \$ 173,000.00 |
| 2 | Licensing for parent communication app | | \$10,000.00 | No | \$20,000.00 | No | \$20,000.00 | No | \$ 50,000.00 |
| 4 | FTE (3) for Technology Support Specialists III (COVID related technology) | Yes | | | \$235,400.00 | No | \$235,400.00 | No | \$ 470,800.00 |
| 2 | FTE (1) for Technology Support Specialist III (Instructional Tech Specialist) | Yes | | | \$120,400.00 | Yes | \$120,400.00 | Yes | \$ 240,800.00 |
| 2 | FTE (1) for Technology Support Specialist III (Web Specialist) | Yes | | | \$98,400.00 | No | \$98,400.00 | No | \$ 196,800.00 |
| 4 | Contracted technology repair and maintenance services | | | | \$12,500.00 | No | \$12,500.00 | No | \$ 25,000.00 |
| 4 | Student technology connectivity services | | | | \$82,500.00 | No | \$82,500.00 | No | \$ 165,000.00 |
| 4 | District technology supplies | | | | \$50,000.00 | No | \$50,000.00 | No | \$ 100,000.00 |
| 4 | District software licensing | | \$20,000.00 | No | \$75,000.00 | No | \$75,000.00 | No | \$ 170,000.00 |
| 4 | District technology hardware | | | | | | | | \$ - |
| 4 | Student technology purchases | | \$5,470,000.00 | No | | | | | \$ 5,470,000.00 |
| 2 | Nutrition services classified salaries/benefits (regular staff) | Yes | | | \$426,300.00 | No | | | \$ 426,300.00 |
| 2 | Nutrition services classified salaries/benefits (substitutes) | | | | \$125,000.00 | No | | | \$ 125,000.00 |
| 2 | Nutrition services supplies | | | | \$25,000.00 | No | | | \$ 25,000.00 |
| 2 | Nutrition services soap & paper | | | | \$50,000.00 | No | | | \$ 50,000.00 |
| 4 | Tents & tables for outdoor meal delivery | | \$ 600,000.00 | No | | | | | \$ 600,000.00 |
| 2 | Nutrituion services equipment | | \$155,000.00 | No | | | | | \$ 155,000.00 |
| 1 | Regular transportation classified salaries/benefits (regular staff) | Yes | | | \$269,725.00 | No | | | \$ 269,725.00 |
| 1 | Regular transportation supplies | | | | \$ 25,000.00 | No | | | \$ 25,000.00 |
| 1 | Regular transportation equipment | | | | \$ 25,000.00 | No | | | \$ 25,000.00 |
| 1 | SPED transportation classified salaries/benefits (regular staff) | Yes | | | \$ 269,725.00 | No | \$ 198,000.00 | No | \$ 467,725.00 |
| 1 | SPED transportation supplies | | | | \$ 25,000.00 | No | | | \$ 25,000.00 |
| 1 | Transportation vans purchase | | \$ 338,459.00 | No | | | | | \$ 338,459.00 |
| 1 | Facilities department electricity cost increase | | | | \$ 450,000.00 | No | | | \$ 450,000.00 |
| 1 | Facilities department supplies | | | | \$ 150,000.00 | No | | | \$ 150,000.00 |
| 1 | Facilities department equipment (items under \$5,000) | | \$ 200,000.00 | No | | | | | \$ 200,000.00 |
| 1 | Facilities department building improvements | | | | \$ 3,675,856.52 | No | | | \$ 3,675,856.52 |
| 1 | Modular buildings purchase for Kelly Middle School | | \$ 1,100,000.00 | No | | | | | \$ 1,100,000.00 |
| 1 | Facilities department HVAC replacement filters | | | | \$ 40,000.00 | No | | | \$ 40,000.00 |
| 1 | School cameras to enhance student safety | | \$ 75,000.00 | No | | | | | \$ 75,000.00 |
| 1 | Classified Campus Monitors (2 eight hour evening positions) | Yes | | | | | \$ 118,000.00 | No | \$ 118,000.00 |

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| 4 | Purchased services for athletic event video streaming under COVID protocols | | | | \$ 59,160.00 | No | | | \$ 59,160.00 |
| 2 | Instructional and compliance software purchase/licensing | | \$ 50,000.00 | No | \$ 828,600.00 | No | | | \$ 878,600.00 |
| 4 | Central coordination of District athletics (covid protocols, access, etc) | Yes | \$ 190,000.00 | No | \$ 190,000.00 | No | \$ 190,000.00 | No | \$ 570,000.00 |
| 2 | Expansion of BEST afterschool program | Yes | | | \$ 810,000.00 | Yes | \$ 814,978.87 | Yes | \$ 1,624,978.87 |
| 2 | Additional days for instructional staff professional learning (licensed salaries/benefits) | | \$ 1,421,264.00 | Yes | \$ 1,146,000.00 | Yes | | | \$ 2,567,264.00 |
| 2 | Antiracism professional development for district staff | | \$ 100,000.00 | Yes | \$ 100,000.00 | Yes | | | \$ 200,000.00 |
| 4 | Van purchase for student/family wraparound services team | | \$ 50,000.00 | Yes | | | | | \$ 50,000.00 |
| 2 | Wraparound services "Welcome Center" set-up and operating support | | \$ 250,000.00 | Yes | \$ 100,000.00 | Yes | \$ 100,000.00 | Yes | \$ 450,000.00 |
| 2 | Development of district curriculum for online instruction (teacher contract time) | | \$ 125,000.00 | Yes | \$ 125,000.00 | Yes | \$ 125,000.00 | Yes | \$ 375,000.00 |
| 2 | Restorative Practices Plan | | \$ 50,000.00 | No | | | | | \$ 50,000.00 |
| 2 | Reengagement initiatives for underserved students | | \$ 100,000.00 | Yes | \$ 100,000.00 | Yes | \$ 100,000.00 | Yes | \$ 300,000.00 |
| 2 | 0.5 FTE Teacher on Special Assignment for curriculum | Yes | | | \$ 58,380.00 | Yes | \$ 60,700.00 | Yes | \$ 119,080.00 |
| 2 | SSD Teacher FTE at Fox Hollow Campus (.5 FTE 21-22, 1.0 FTE 22-24) | Yes | \$ 54,990.00 | Yes | \$ 109,980.00 | Yes | \$ 109,980.00 | Yes | \$ 274,950.00 |
| 2 | SSD Educational Assistant FTE (2) positions | Yes | \$ 115,289.43 | Yes | \$ 115,376.00 | Yes | \$ 115,376.00 | Yes | \$ 346,041.43 |
| 2 | PPE supplies for health services department | | | | \$ 7,500.00 | No | | | \$ 7,500.00 |
| 2 | SSD FTE (.3) student assistive technology support (licensed salary/benefits) | Yes | | | \$ 33,748.00 | No | \$ 33,748.00 | No | \$ 67,496.00 |
| 2 | SSD FTE (.5) high school transition support (licensed salary/benefits)(6 mos) | Yes | \$ 54,990.00 | Yes | | | | | \$ 54,990.00 |
| 2 | Eugene Online Academy additional lease/parking cost | | | | \$ 50,900.00 | No | | | \$ 50,900.00 |
| 2 | Support for equity and inclusion initiatives | Yes | \$ 100,000.00 | Yes | \$ 100,000.00 | Yes | \$ 100,000.00 | Yes | \$ 300,000.00 |
| 2 | 3.0 FTE SPED Teachers to address learning loss | Yes | | | | | \$ 364,290.00 | Yes | \$ 364,290.00 |
| 2 | 0.5 FTE Physical Therapist | Yes | | | | | \$ 60,700.00 | Yes | \$ 60,700.00 |
| 2 | 1.0 FTE Occupational Therapist | Yes | | | | | \$ 77,050.00 | Yes | \$ 77,050.00 |
| 3 | 2.0 FTE School Psychologists | Yes | | | | | \$ 242,860.00 | Yes | \$ 242,860.00 |
| 2 | 1.0 FTE Home School-Young Parent Program Teacher | Yes | | | | | \$ 121,430.00 | Yes | \$ 121,430.00 |
| 3 | 1.0 FTE Mental Health Therapist | Yes | | | | | \$ 121,430.00 | Yes | \$ 121,430.00 |
| 3 | 1.0 FTE Behaviour Consultant | Yes | | | | | \$ 121,430.00 | Yes | \$ 121,430.00 |
| 3 | 1.0 FTE Behaviour Transition Specialist | Yes | | | | | \$ 121,430.00 | Yes | \$ 121,430.00 |
| 2 | 2.1 FTE Speech Language Pathologists | Yes | | | | | \$ 255,000.00 | Yes | \$ 255,000.00 |
| 2 | 4.0 FTE (8 hour positions) CLAS EA support for 504 | Yes | | | | | \$ 241,600.00 | Yes | \$ 241,600.00 |
| 4 | Additional district staffing for learning loss and student intervention support | | | | \$ 1,403,505.00 | Yes | \$ 1,500,000.00 | Yes | \$ 2,903,505.00 |
| 2 | Expanded summer school programs for learning loss | | | | \$ 2,000,000.00 | Yes | \$ 4,000,000.00 | Yes | \$ 6,000,000.00 |

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| 4 | (Coburg Charter) Literacy Intervention Specialist staffing | Yes | \$ 64,909.00 | Yes | \$ 67,821.00 | Yes | \$ 70,966.00 | Yes | \$ 203,696.00 |
| 4 | (Coburg Charter) Math Intervention Specialist staffing | Yes | \$ 63,615.00 | Yes | \$ 67,808.00 | Yes | \$ 70,954.00 | Yes | \$ 202,377.00 |
| 4 | (Coburg Charter) Extra Custodial Staffing | Yes | \$ 17,833.00 | No | | | | | \$ 17,833.00 |
| 4 | (Coburg Charter) Extra FTE for Technology Coordinator | Yes | \$ 31,656.00 | Yes | | | | | \$ 31,656.00 |
| 4 | (Coburg Charter) Large tents for eating lunch outdoors | | \$ 3,200.00 | No | | | | | \$ 3,200.00 |
| 4 | (Coburg Charter) PD for differentiated and accelerated learning (Literacy) | | \$ 2,600.00 | Yes | | | | | \$ 2,600.00 |
| 4 | (Coburg Charter) PD for differentiated and accelerated learning (Math) | | \$ 3,800.00 | Yes | \$ 4,508.50 | Yes | | | \$ 8,308.50 |
| 4 | (Ridgeline Charter) Upgrade air ventilation systems to provide efficient airflow throughout the school facility | | \$ 413,926.00 | No | | | | | \$ 413,926.00 |
| 4 | (Ridgeline Charter) Create outdoor learning areas that are usable throughout the school year | | \$ 6,898.76 | No | | | | | \$ 6,898.76 |
| 4 | (Ridgeline Charter) FTE to implement additional targeted intervention | Yes | \$ 15,486.58 | Yes | \$ 20,390.26 | Yes | | | \$ 35,876.84 |
| 4 | (Ridgeline Charter) Resources and materials to expand targeted intervention (academic and SEL) | | \$ 8,152.73 | Yes | \$ 1,000.00 | Yes | \$ 1,000.00 | Yes | \$ 10,152.73 |
| 4 | (Ridgeline Charter) Afterschool targeted tutoring | | \$ 13,866.17 | Yes | \$ 22,632.13 | Yes | \$ 22,678.32 | Yes | \$ 59,176.62 |
| 4 | (Village Charter) FTE and extended hours to implement high dosage tutoring | Yes | \$ 22,000.00 | Yes | \$ 23,000.00 | Yes | \$ 24,000.00 | Yes | \$ 69,000.00 |
| 4 | (Village Charter) Resources and materials to implement high dosage tutoring | | \$ 5,000.00 | Yes | \$ 2,000.00 | Yes | \$ 1,007.92 | Yes | \$ 8,007.92 |
| 4 | (Village Charter) Support for Title I tutoring to make up for budget cuts | | \$ 8,000.00 | Yes | \$ 8,000.00 | Yes | \$ 8,000.00 | Yes | \$ 24,000.00 |
| 4 | (Village Charter) Invest in high quality instructional materials (Science Curriculum)(grades 5-8) | | \$ 16,000.00 | No | | | | | \$ 16,000.00 |
| 4 | (Village Charter) Invest in high quality instructional materials (Savvas Teacher Resources) | | \$ 800.00 | No | | | | | \$ 800.00 |
| 4 | (Village Charter) Providing instructional coaching and resources (Bridges Math) | | \$ 8,000.00 | No | \$ 2,500.00 | No | | | \$ 10,500.00 |
| 4 | (Village Charter) Providing instructional coaching and resources (Roadmap to Literacy) | | \$ 1,600.00 | No | \$ 1,600.00 | No | | | \$ 3,200.00 |
| 4 | (Village Charter) Providing instructional coaching and resources (PDX Reading Specialist) | | \$ 6,000.00 | No | \$ 2,000.00 | No | | | \$ 8,000.00 |
| 4 | (Village Charter) FTE and extended hours for remote learning (supporting remote learning for medically at-risk families) | | \$ 22,000.00 | No | | | | | \$ 22,000.00 |
| 4 | (Village Charter) Implement modifications or improvements to school building that enable more space for both social distancing and high quality learning. | | \$ 156,000.00 | No | \$ 149,000.00 | No | | | \$ 305,000.00 |

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| 4 | (Village Charter) Acquisition of PPE that improve over health and safety of students and staff. | | \$ 1,250.00 | No | \$ 1,000.00 | No | \$ 1,000.00 | No | \$ 3,250.00 |
| 4 | (Village Charter) Upgrade air ventilation and air purification systems to support clean air | | \$ 2,000.00 | No | | | | | \$ 2,000.00 |
| 4 | (Twin Rivers Charter) Increased FTE for Community School Coordinator | Yes | \$ 30,050.22 | No | \$ 30,050.00 | No | | | \$ 60,100.22 |
| 4 | (Twin Rivers Charter) Additional AmeriCorps team member | | \$ 21,430.00 | Yes | \$ 21,430.00 | Yes | | | \$ 42,860.00 |
| 4 | (Twin Rivers Charter) Water bottle fill-station | | \$ 1,411.00 | No | | | | | \$ 1,411.00 |
| 4 | (Network Charter) FTE for high dosage tutoring | Yes | \$ 17,604.45 | Yes | \$ 90,764.43 | Yes | \$ 73,908.87 | Yes | \$ 182,277.75 |
| 4 | (Network Charter) FTE for summer academic enrichment | Yes | | | \$ 27,000.00 | Yes | | | \$ 27,000.00 |
| 4 | (Network Charter) Resources and materials for summer academic enrichment | | | | \$ 10,000.00 | Yes | | | \$ 10,000.00 |
| 4 | (Network Charter) Covered outdoor shelter for meals & class activities | | \$ 50,000.00 | No | | | | | \$ 50,000.00 |