# ESSER III District Integrated Planning Tool (IPT)

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| District ID: | 2239 |
| District Name: | **Hillsboro SD 1J** |
| ESSER III Grant: | **$24,917,555.36** |

| Date Updated: | 11/8/23 |
|---|---|

| 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 |
|---|---|---|---|---|---|---|
| **Address Unfinished Learning** (***Required*** *20% of total grant amount* ) | **$ 4,983,511.07** | $ 614,795.57 | $ 5,652,449.32 | $ 13,393,626.85 | **$ 19,660,871.74** | $ (14,677,360.67) |
| **Allowed for Indirect/Administrative Expenses** | **$ 934,408.33** | $ 55,011.20 | $ 254,988.86 | $ 624,408.27 | **$ 934,408.33** | $ - |
| **All Other Activities** (*Total grant less Unfinished Learning & Indirect* ) | **$ 18,999,635.96** | $ 907,180.85 | $ 886,960.71 | $ 2,528,133.73 | **$ 4,322,275.29** | $ 14,677,360.67 |
| **Total Grant Amount** | **$ 24,917,555.36** | **$ 1,576,987.62** | **$ 6,794,398.89** | **$ 16,546,168.85** | **$ 24,917,555.36** | **$ -** |

| 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) | $ - |
| 2 | City View Charter School | | | | $ 76,500.01 | Yes | $ 278,575.15 | Yes | **$ 355,075.16** |
| 2 | Bilingual Programs Curriculum | No | $600,000.00 | Yes | | | | | **$ 600,000.00** |
| 2 | Curriculum | No | $ 6,151.84 | Yes | $6,151.84 | Yes | $1,375,591.73 | No | **$ 1,387,895.41** |
| 2 | Evening Courses (Pathways Center Pilot) | Yes | $6,646.56 | Yes | $148,262.51 | Yes | $334,946.00 | Yes | **$ 489,855.07** |
| 2 | Comprehensive Distance Learning Teachers | Yes | $660,994.43 | No | | | | | **$ 660,994.43** |
| 1 | Buses/Vans | | | | $406,409.94 | Yes | | | **$ 406,409.94** |
| 4 | Technology: Hardware and Internet Access for Students | | | | $595,846.08 | Yes | | | **$ 595,846.08** |
| 2 | Student Wellness Center Staff 7 x .875 FTE Classified | Yes | $246,186.42 | No | $90,645.98 | No | | | **$ 336,832.40** |
| 2 | Health and Safety Specialists (classified hours or substitutes) | | | | $52,288.67 | No | | | **$ 52,288.67** |
| 2 | Language Liaisons | | | | | | $110,906.00 | Yes | **$ 110,906.00** |
| 1 | COVID Testing | | | | | | | | **$ -** |
| 2 | Additional HOA Supports | Yes | $1,997.17 | Yes | | | | | **$ 1,997.17** |
| 1 | Additional Custodial Hours | | | | | | | | **$ -** |
| 1 | Enhanced HVAC System Services | | | | | | $50,000.00 | No | **$ 50,000.00** |
| 1 | PPE | | | | $309,948.24 | No | | | **$ 309,948.24** |
| 4 | Technology Support | | | | | | $ 887,252.00 | Yes | **$ 887,252.00** |
| 2 | Fix-It FTE, including HOA | | | | $ 1,009,727.90 | Yes | $ 1,952,175.00 | Yes | **$ 2,961,902.90** |
| 4 | Tech Innovation TOSAs | | | | | | $ 515,577.00 | Yes | **$ 515,577.00** |
| 2 | Resources & Training for Staff - TOSAs | | | | $ 1,837,681.33 | Yes | $ 1,031,154.00 | Yes | **$ 2,868,835.33** |
| 1 | Middle School Lunch Supervision | | | | | | | | **$ -** |
| 1 | Morning Supports | | | | $ 108,256.00 | No | | | **$ 108,256.00** |
| 3 | Student Services TOSA - Teacher Mentor | | | | $124,351.37 | No | $130,145.00 | No | **$ 254,496.37** |
| 1 | Administrative Support - Nurses | | | | | | $22,397.00 | No | **$ 22,397.00** |
| 1 | Family Health Navigator | | | | $ 175,994.24 | Yes | $ 89,587.00 | Yes | **$ 265,581.24** |
| 1 | Contact Tracing | | | | $ 47,877.67 | No | | | **$ 47,877.67** |
| 1 | Campus Security | | | | $ 60,836.61 | Yes | $ 74,656.00 | Yes | **$ 135,492.61** |
| 2 | Elementary Recess Support | | | | $ 51,917.29 | Yes | $ 74,656.00 | Yes | **$ 126,573.29** |
| 3 | Lifestance Supports | | | | | | $ 66,950.00 | Yes | **$ 66,950.00** |
| 2 | Training and Supports | | | | $ 1,495.30 | Yes | $ 75,000.00 | Yes | **$ 76,495.30** |
| 2 | Technology Licensing | | | | $ 108,012.75 | No | $ 700,000.00 | No | **$ 808,012.75** |
| 2 | Student Success Coaches | | | | $ 707,105.30 | Yes | $ 1,047,052.96 | Yes | **$ 1,754,158.26** |
| 2 | High School Deans | | | | $ 455,106.76 | Yes | $ 519,994.00 | Yes | **$ 975,100.76** |
| 4 | Health Education Leader | | | | | | $ 130,145.00 | Yes | **$ 130,145.00** |
| 2 | Early College TOSA | | | | | | $ 130,145.00 | Yes | **$ 130,145.00** |
| 2 | Counselor Leader | | | | | | $ 130,145.00 | Yes | **$ 130,145.00** |
| 2 | Summer Program | | | | $ 54,388.71 | Yes | | | **$ 54,388.71** |
| 4 | Coordinator for College & Career Pathways | | | | $ 65,025.50 | Yes | $ 107,333.00 | Yes | **$ 172,358.50** |
| 4 | Administration Center Improvements | | | | $ 45,580.03 | No | $ 250,000.00 | No | **$ 295,580.03** |

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|---|---|
| **District ID:** | 2239 |
| **District Name:** | **Hillsboro SD 1J** |
| **ESSER III Grant:** | **$24,917,555.36** |

| **Date Updated:** | 11/8/23 |
|---|---|

| 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 |
|---|---|---|---|---|---|---|
| **Address Unfinished Learning** (***Required*** *20% of total grant amount* ) | **$ 4,983,511.07** | $ 614,795.57 | $ 5,652,449.32 | $ 13,393,626.85 | **$ 19,660,871.74** | $ (14,677,360.67) |
| **Allowed for Indirect/Administrative Expenses** | **$ 934,408.33** | $ 55,011.20 | $ 254,988.86 | $ 624,408.27 | **$ 934,408.33** | $ - |
| **All Other Activities** (*Total grant less Unfinished Learning & Indirect* ) | **$ 18,999,635.96** | $ 907,180.85 | $ 886,960.71 | $ 2,528,133.73 | **$ 4,322,275.29** | $ 14,677,360.67 |
| **Total Grant Amount** | **$ 24,917,555.36** | **$ 1,576,987.62** | **$ 6,794,398.89** | **$ 16,546,168.85** | **$ 24,917,555.36** | **$ -** |

| 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 | Hillsboro Online Academy | | | | | Yes | $ 3,237,390.31 | Yes | **$ 3,237,390.31** |
| 2 | Oak Street Campus/Big Picture | | | | | | $ 2,599,987.43 | Yes | **$ 2,599,987.43** |
| 5 | Administrative expenses | | $55,011.20 | No | $ 254,988.86 | No | $ 624,408.27 | No | **$ 934,408.33** |
| | | | | | | | | | **$ -** |

# ESSER III District Integrated Planning Tool (IPT)

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|---|---|
| **School ID:** | 4206 |
| **School Name:** | **City View Charter School** |
| **ESSER III Grant:** | $ 355,075.15 |

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|---|---|
| **Date Updated:** | 5/6/22 |

| 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 |
|---|---|---|---|---|---|---|
| **Address Unfinished Learning** (***Required*** *20% of total grant amount* ) | **$ 71,015.03** | $ - | $ 29,370.18 | $ 163,095.00 | **$ 192,465.18** | $ (121,450.15) |
| **Allowed for Indirect/Administrative Expenses** | **$ 13,315.32** | $ - | $ - | $ - | **$ -** | $ 13,315.32 |
| **All Other Activities** (*Total grant less Unfinished Learning & Indirect* ) | **$ 270,744.80** | $ - | $ 47,129.83 | $ 115,480.14 | **$ 162,609.97** | $ 108,134.83 |
| **Total Grant Amount** | **$ 355,075.15** | **$ -** | **$ 76,500.01** | **$ 278,575.14** | **$ 355,075.15** | **$ -** |

| 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 | Dean of Students | Yes | | | $ 23,744.56 | No | | | **$ 23,744.56** |
| 2 | Curriculum | No | | | | | $ 5,200.00 | yes | **$ 5,200.00** |
| 2 | Licensed Staff | Yes | | | $ 29,370.18 | Yes | $ 143,431.00 | Yes | **$ 172,801.18** |
| 2 | Classified Staff | Yes | | | $ 23,385.27 | | $ 32,960.00 | No | **$ 56,345.27** |
| 2 | Associated Payroll Costs | | | | | | $ 82,520.14 | No | **$ 82,520.14** |
| 2 | Staff Development | | | | | | $ 14,464.00 | Yes | **$ 14,464.00** |
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