

Siuslaw SD 97J - ESSER III Budget Plan Update - Special Education Flagged Expenditures

SPED	Planned Expenditure Description	YR1 - 21-22	YR2 - 22-23	YR3 - 23-24	Total Planned Expenditures	Expenditure Percentage	SPED Portion Expenditure
SPED Inclusive	Math Curriculum Materials - curriculum adoption		\$ 375,000.00		\$ 375,000.00	0.15	\$ 56,250.00
SPED Specific	Math Curriculum Materials - Origo Math supplement	\$ -	\$ 18,257.50		\$ 18,257.50	1.00	\$ 18,257.50
SPED Inclusive	K-12 Language Arts Curriculum - SAVVAS - recovery of lost learning	\$ 401,535.04			\$ 401,535.04	0.15	\$ 60,230.26
SPED Inclusive	K-12 Language Arts Curriculum - SAVVAS - recovery of lost learning; extra materials for increased enrollment		\$ 18,300.00		\$ 18,300.00	0.15	\$ 2,745.00
SPED Specific	SES Title 1 Orton Gillingham - staff training	\$ -	\$ 20,000.00		\$ 20,000.00	1.00	\$ 20,000.00
SPED Specific	Moby Max - software subscription	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 15,000.00	1.00	\$ 15,000.00
SPED Inclusive	Renaissance Suite - universal acedemic screener tool	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 36,000.00	0.15	\$ 5,400.00
SPED Inclusive	Future Success - 9th Grade Transition Program	\$ 88,065.02	\$ 92,000.00	\$ 95,000.00	\$ 275,065.02	0.15	\$ 41,259.75
SPED Specific	After-school tutoring opportunities - 2nd-4th quarters 21-22	\$ 8,132.77			\$ 8,132.77	1.00	\$ 8,132.77
SPED Inclusive	After-school tutoring opportunities - 22-23 & 23-24		\$ 13,000.00	\$ 17,000.00	\$ 30,000.00	0.15	\$ 4,500.00
SPED Inclusive	General Summer School	\$ -	\$ 50,000.00	\$ 55,000.00	\$ 105,000.00	0.15	\$ 15,750.00
SPED Inclusive	Afterschool Technology, Art & Enrichment Clubs - All levels	\$ 35,805.22	\$ 40,000.00	\$ 45,000.00	\$ 120,805.22	0.15	\$ 18,120.78
SPED Inclusive	Character Strong curriculum - 6-12 supplement	\$ 4,000.00	\$ 1,000.00	\$ 1,000.00	\$ 6,000.00	0.15	\$ 900.00
SPED Inclusive	Elementary Afterschool Music Program	\$ 16,153.34	\$ 16,700.00	\$ 18,000.00	\$ 50,853.34	0.15	\$ 7,628.00
SPED Inclusive	ES&MS, MS&HS - Afterschool Activity & Project campus	\$ 112.37	\$ 17,525.00	\$ 18,500.00	\$ 36,137.37	0.15	\$ 5,420.61
SPED Specific	iTutor services - instructional remediation	\$ 39,204.00	\$ -	\$ -	\$ 39,204.00	1.00	\$ 39,204.00
SPED Inclusive	Elementary & Family Literacy program - partnership with Lane CC, PILAS & Downtown Languages		\$ 75,000.00	\$ 90,000.00	\$ 165,000.00	0.15	\$ 24,750.00

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SPED Inclusive	SHS - Afterschool credit recovery classes, extended semesters, and SW Night School	\$ 50,590.15	\$ 60,000.00	\$ 65,000.00	\$ 175,590.15	0.15	\$ 26,338.52
SPED Inclusive	Classified staff - building aides, extra inservice week work with teachers	\$ -	\$ 10,000.00	\$ 11,000.00	\$ 21,000.00	0.15	\$ 3,150.00
SPED Inclusive	SES - North playground, safety improvement covered play area & bus staging area - increase physical distancing & eliminate indoor recess, conflict with need for use of multi-purpose room - focus as the Central Unit between buildings	\$ -	\$ 750,000.00		\$ 750,000.00	0.15	\$ 112,500.00
SPED Inclusive	SES - Third school counselor	\$ -	\$ 70,000.00	\$ 73,000.00	\$ 143,000.00	0.15	\$ 21,450.00
SPED Inclusive	SMS & SHS - Mental Health Counselor / LCSW	\$ -	\$ 90,000.00	\$ 93,000.00	\$ 183,000.00	0.15	\$ 27,450.00
SPED Inclusive	SMS & SHS - Science curriculum workshops, vertical alignment sessions	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	0.15	\$ 1,800.00
SPED Inclusive	Lane CC - Student Summer Camps for CTE - welding, health services	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	0.15	\$ 1,500.00
	Title IX improvements - Softball & Soccer - consolidation of L5-51	\$ -		\$ 213,850.35	\$ 213,850.35		
SPED Specific	HS - ADA access improvements; 2nd floor lifts, additional accesses	\$ -	\$ -	\$ 75,000.00	\$ 75,000.00	1.00	\$ 75,000.00
	Security camera expansion	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00		
	Digital radio expansion - safety & security - supervision, buses, offices	\$ 4,000.00			\$ 4,000.00		
	Radio repeater - Crisis & Emergency planning preparation	\$ -	\$ -	\$ 30,000.00	\$ 30,000.00		
	Defensible Space Clearance; supplemental work of State Fire Marshal grant award; address issues with bears on west of campus & homeless at Alt School	\$ -	\$ 20,000.00		\$ 20,000.00		
SPED Inclusive	Certified - specialty area recruitment & training	\$ 994.90	\$ 35,000.00	\$ 40,000.00	\$ 75,994.90	0.15	\$ 11,399.24
	Confidential - specialty area recruitment & training	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 50,000.00		
SPED Inclusive	Classified - specialty area recruitment & training	\$ -	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	0.15	\$ 1,800.00

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SPED Inclusive	District Nurse - Professional Development	\$ 1,602.70	\$ 6,000.00	\$ 4,900.00	\$ 12,502.70	0.15	\$ 1,875.41
	SMS - Artist in Residency Program partnership with Lane Arts Council	\$ 9,999.86	\$ 10,000.00	\$ 10,000.00	\$ 29,999.86		
SPED Inclusive	Certified - Professional Development - clinic registrations October PD	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	0.15	\$ 3,000.00
SPED Inclusive	Sources of Strength - student social intervention program	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	0.15	\$ 900.00
SPED Inclusive	Sources of Strength - Elementary expansion; program training & curriculum	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	0.15	\$ 900.00
SPED Inclusive	Counseling Dpt - Student Support Services; updating materials & programs for general distribution -	\$ -	\$ 7,500.00	\$ 10,000.00	\$ 17,500.00	0.15	\$ 2,625.00
	SHS - CTE Auto Service; electric car focus technology lab modernization	\$ 598.00	\$ 150,000.00	\$ 50,000.00	\$ 200,598.00		
SPED Inclusive	Certified staff - retention incentives; continued service beyond 2021-2022	\$ 84,965.89	\$ 285,000.00	\$ 230,000.00	\$ 599,965.89	0.15	\$ 89,994.88
SPED Inclusive	Classified staff - retention incentives; continued service beyond 2021-2022	\$ 58,531.00	\$ 560,925.00	\$ 229,000.00	\$ 848,456.00	0.15	\$ 127,268.40
	Confidential staff - retention incentives; continued service beyond 2021-2022	\$ 52,205.49	\$ 58,000.00	\$ 20,000.00	\$ 130,205.49		
SPED Inclusive	Certified staff - Mentor Program Expansion; include 2nd & 3rd year teachers	\$ -	\$ 5,000.00	\$ 8,000.00	\$ 13,000.00	0.15	\$ 1,950.00
SPED Inclusive	Second Languages - middle grades; reduce class sizes & increase electives	\$ -	\$ 90,000.00	\$ 95,000.00	\$ 185,000.00	0.15	\$ 27,750.00
	Staff Wellness - replacement of task chairs, office ergonomics	\$ 32,645.30			\$ 32,645.30		
	Staff Wellness - Professional Development meeting amenities	\$ 479.95	\$ 11,000.00	\$ 13,500.00	\$ 24,979.95		
	Student Safety & Wellness (SoS, etc. implementation) - InFlo Social Network Analysis	\$ 1,000.00			\$ 1,000.00		
	Student Safety & Wellness (SoS, etc. implementation) - SmartPass	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 5,000.00		
SPED Inclusive	Retrofitting student bathrooms (privacy & security) - original #22	\$ -	\$ 136,545.00	\$ -	\$ 136,545.00	0.15	\$ 20,481.75

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	SHS - Office security upgrade - move up to front of building, entry plaza, vestibule, northern plaza space -	\$ 10,517.87	\$ -	\$ -	\$ 10,517.87		
	Cap Exp 2096-02 - \$224,075.02 - Office Modular Building		\$ 224,075.02		\$ 224,075.02		
SPED Inclusive	Cap Exp 2096-03 - \$118,622.40 - Electrical Service for Modular Office & Classrooms		\$ 118,622.40		\$ 118,622.40	0.15	\$ 17,793.36
	Cap Exp 2096-04 - \$33,314.24 - Floor plan modification; safety vestibule & entry lobby - Office		\$ 33,314.24		\$ 33,314.24		
SPED Inclusive	Cap Exp 2096-05 - \$389,212.11 - Site Work for Classrooms & Offices		\$ 389,212.11		\$ 389,212.11	0.15	\$ 58,381.82
SPED Inclusive	Cap Exp 2096-06 - Estimate for - Security Fencing around Classrooms & Office		\$ 66,695.95		\$ 66,695.95	0.15	\$ 10,004.39
SPED Inclusive	Cap Exp 2096-07 - Estimate for - Covered Walkways to main building and between the modular classrooms		\$ 449,215.69		\$ 449,215.69	0.15	\$ 67,382.35
SPED Inclusive	Wheelchair Bus - Cap Exp 2096-01; original bus order canceled by manufacturer (Ford), new bus available this year from new manufacturer (Chevrolet)		\$ 104,905.00		\$ 104,905.00	0.15	\$ 15,735.75
SPED Inclusive	Addition 0.5 FTE - HS Teaching Staff, Mathematics - learning recovery	\$ -	\$ 53,398.80	\$ 55,267.76	\$ 108,666.56	0.15	\$ 16,299.98
SPED Inclusive	Expansion 0.5 FTE - HS Teaching Staff, Mathematics - learning recovery	\$ -	\$ 30,795.10	\$ 31,872.93	\$ 62,668.03	0.15	\$ 9,400.20
SPED Inclusive	Addition 1.0 FTE - HS Support Staff, Mathematics - learning recovery	\$ -	\$ 29,987.31	\$ 30,287.19	\$ 60,274.50	0.15	\$ 9,041.18
SPED Inclusive	Addition 0.5 FTE - HS Teaching Staff, Science & Student Support - learning recovery, care & connection	\$ -	\$ 35,338.10	\$ 36,574.93	\$ 71,913.03	0.15	\$ 10,786.95
SPED Inclusive	K-12 Science curriculum supplement & materials - unfinished learning and recovery			\$ 375,000.00	\$ 375,000.00	0.15	\$ 56,250.00
		\$ 920,638.87	\$ 4,729,812.22	\$ 2,239,753.16	\$ 7,890,204.25		\$ 1,173,757.86

14.9%