

| A  | B  | C   | D                                  | E                                  | F                                  | G                                  | H                                 | I                                       | J                            | K                                    |
|----|--|---|------------------------------------|------------------------------------|------------------------------------|------------------------------------|-----------------------------------|---|------------------------------|--------------------------------------|
| 1  | <b>ESSER III District Integrated Planning Tool (IPT)</b> |   |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 2  |  |   |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 3  | District ID:   | 2084  |                                    | Date Updated:                      | 4/27/22                            |                                    |                                   |   |                              |                                      |
| 4  | District Name:   | Fern Ridge SD 28J   |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 5  | ESSER III Grant:   | \$3,742,811.33  |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 6  |  |   |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 7  | Category #   | Spending Category Description   |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 8  | 1  | Addressing Physical Health & Safety   |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 9  | 2  | Meeting Students' Academic, Social, Emotional, and Other Needs<br>(Excluding Mental Health Supports)                                |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 10 | 3  | Mental Health Supports for Students and Staff   |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 11 | 4  | Operational Continuity and Other Uses   |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 12 | 5  | Indirect/Administrative Expenses  |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 13 |  |   |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 14 |  | <b>Budget Category</b>  | <b>Total Amount</b>                | <b>Year 1 Planned Expenditures</b> | <b>Year 2 Planned Expenditures</b> | <b>Year 3 Planned Expenditures</b> | <b>Total Planned Expenditures</b> | <b>Not Yet Planned for Specific Use</b> |                              |                                      |
| 15 |  | Address Unfinished Learning (Required 20% of total grant amount)  | \$ 748,562.27                      | \$ 501,500.00                      | \$ 330,000.00                      | \$ 340,000.00                      | \$ 1,171,500.00                   | \$ (422,937.73)                         |                              |                                      |
| 16 |  | Allowed for Indirect/Administrative Expenses  | \$ 141,852.55                      | \$ 47,284.17                       | \$ 47,284.17                       | \$ 47,284.17                       | \$ 141,852.51                     | \$ 0.04                                 |                              |                                      |
| 17 |  | All Other Activities (Total grant less Unfinished Learning & Indirect)  | \$ 2,852,396.51                    | \$ 676,016.26                      | \$ 708,188.00                      | \$ 625,625.00                      | \$ 2,009,829.26                   | \$ 842,567.25                           |                              |                                      |
| 18 |  | <b>Total Grant Amount</b>   | <b>\$ 3,742,811.33</b>             | <b>\$ 1,224,800.43</b>             | <b>\$ 1,085,472.17</b>             | <b>\$ 1,012,909.17</b>             | <b>\$ 3,323,181.77</b>            | <b>\$ 419,629.56</b>                    |                              |                                      |
| 19 |  |   |                                    |                                    |                                    |                                    |                                   |   |                              |                                      |
| 20 | 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) |
| 21 | (must select)  | (enter expenditure description)   | (select)                           | (enter amount)                     | (must select)                      | (enter amount)                     | (must select)                     | (enter amount)                          | (must select)                | \$ -                                 |
| 22 | 5  | Indirect  | No                                 | \$47,284.17                        | No                                 | \$47,284.17                        | No                                | \$47,284.17                             | No                           | \$ 141,852.51                        |
| 23 | 2  | Edgenuity (S/C)   | No                                 | \$3,500.00                         | Yes                                | \$0.00                             | Yes                               | \$0.00                                  | Yes                          | \$ 3,500.00                          |
| 24 | 2  | Destiny/Follet (S/C)  | No                                 | \$799.00                           | No                                 | \$0.00                             | No                                | \$0.00                                  | No                           | \$ 799.00                            |
| 25 | 2  | Consultants/ Guest Speakers/Coaches (ex. Teresa)  | No                                 | \$15,000.00                        | No                                 | \$15,000.00                        | No                                | \$15,000.00                             | No                           | \$ 45,000.00                         |
| 26 | 2  | Parent Fees K-12 (ex. supply fees)  | No                                 | \$15,000.00                        | No                                 | \$15,000.00                        | No                                | \$15,000.00                             | No                           | \$ 45,000.00                         |
| 27 | 2  | Afterschool Programs (K-12)   | Yes                                | \$40,000.00                        | Yes                                | \$40,000.00                        | Yes                               | \$40,000.00                             | Yes                          | \$ 120,000.00                        |
| 28 | 2  | Equity Focused- PD/Extra hours/Training-Consultant  | No                                 | \$10,000.00                        | Yes                                | \$10,000.00                        | Yes                               | \$10,000.00                             | Yes                          | \$ 30,000.00                         |
| 29 | 4  | Transportation - Driver Retention Bonus/New Contract Increase   | No                                 | \$80,000.00                        | No                                 | \$80,000.00                        | No                                | \$80,000.00                             | No                           | \$ 240,000.00                        |
| 30 | 2  | Behavior Supports and Incentives (student engagement rewards)   | No                                 | \$5,000.00                         | YES                                | \$20,000.00                        | Yes                               | \$20,000.00                             | Yes                          | \$ 45,000.00                         |
| 31 | 2  | TOSA 1.0 FTE-----Intervention Specialist/Curriculum Coach   | Yes                                | \$90,000.00                        | No                                 | \$125,000.00                       | No                                | \$127,000.00                            | No                           | \$ 342,000.00                        |
| 32 | 2  | TOSA 1.0 FTE----- Emergency Sub/special projects/building support   | Yes                                | \$90,000.00                        | Yes                                | \$95,000.00                        | Yes                               | \$100,000.00                            | Yes                          | \$ 285,000.00                        |
| 33 | 2  | Admin/COSA PD   | No                                 | \$10,000.00                        | Yes                                | \$10,000.00                        | Yes                               | \$10,000.00                             | Yes                          | \$ 30,000.00                         |
| 34 | 2  | Engagement Funds (flyers, incentives, food, staff hours, activities, supplies, etc.)  | No                                 | \$5,000.00                         | No                                 | \$5,000.00                         | No                                | \$5,000.00                              | No                           | \$ 15,000.00                         |
| 35 | 2  | EHS Chromebook Repair Support   | No                                 | \$2,500.00                         | No                                 | \$2,500.00                         | No                                | \$2,500.00                              | No                           | \$ 7,500.00                          |
| 36 | 4  | Stipends/Overtime Hours/Extra Duty (Schoolology, PLC Team Leads)- Certified, Classified, Administrators, Support, Confidential etc. | Yes                                | \$75,000.00                        | Yes                                | \$75,000.00                        | Yes                               | \$75,000.00                             | Yes                          | \$ 225,000.00                        |
| 37 | 2  | OPTIONS Teacher 1.0 FTE   | Yes                                | \$110,000.00                       | Yes                                | \$0.00                             | Yes                               | \$0.00                                  | Yes                          | \$ 110,000.00                        |
| 38 | 2  | DO Director (.7 FTE, .5, .5)  | Yes                                | \$110,000.00                       | Yes                                | \$80,000.00                        | Yes                               | \$85,000.00                             | Yes                          | \$ 275,000.00                        |
| 39 | 4  | Business Office Asst  | Yes                                | \$50,000.00                        | No                                 | \$50,000.00                        | No                                | \$50,000.00                             | No                           | \$ 150,000.00                        |
| 40 | 2  | OPTIONS IA  | Yes                                | \$48,000.00                        | Yes                                | \$0.00                             | Yes                               | \$0.00                                  | Yes                          | \$ 48,000.00                         |
| 41 | 1  | PPE and School Nurse Supplies   | No                                 | \$15,000.00                        | No                                 | \$15,000.00                        | No                                | \$15,000.00                             | No                           | \$ 45,000.00                         |
| 42 | 4  | WLC Charter School pass through allocation  | Yes                                | \$ 84,563.00                       | No                                 | \$ 84,563.00                       | No                                | \$ 84,563.00                            | No                           | \$ 169,126.00                        |
| 43 | 4  | Frontline HR/Business Office  | No                                 | \$18,885.00                        | No                                 | \$8,925.00                         | No                                | \$8,925.00                              | No                           | \$ 36,735.00                         |
| 44 | 2  | Oregon Rural Schools Network Professional Development   | No                                 | \$39,269.26                        | Yes                                | \$47,200.00                        | Yes                               | \$47,200.00                             | Yes                          | \$ 133,669.26                        |
| 45 | 2  | Summer Programs K-12 (Summer 21, 22, 23, 24)  | Yes                                | \$250,000.00                       | Yes                                | \$250,000.00                       | Yes                               | \$250,000.00                            | Yes                          | \$ 750,000.00                        |
| 46 | 2  | Staff Appreciation and Acknowledgement  | No                                 | \$10,000.00                        | No                                 | \$10,000.00                        | No                                | \$10,000.00                             | No                           | \$ 30,000.00                         |
| 47 | 1  | EHS Intercom and Paging System TIER2  | No                                 |                                    |                                    |                                    |                                   |   |                              | \$ -                                 |
| 48 | 1  | FRSD Additional Well drilling/installation TIER2  | No                                 |                                    |                                    |                                    |                                   |   |                              | \$ -                                 |
| 49 | 2  | K-12 Math Curriculum TIER2  | No                                 |                                    |                                    |                                    |                                   |   |                              | \$ -                                 |
| 50 | 1  | Bathroom upgrades/renovation TIER2  | No                                 |                                    |                                    |                                    |                                   |   |                              | \$ -                                 |
| 51 | 2  | Improve AV/Tech at VES gym TIER2  | No                                 |                                    |                                    |                                    |                                   |   |                              | \$ -                                 |
| 52 | 1  | Improve EHS Weight Room TIER2   | No                                 |                                    |                                    |                                    |                                   |   |                              | \$ -                                 |
| 53 | 1  | Expand camera and security TIER2  | No                                 |                                    |                                    |                                    |                                   |   |                              | \$ -                                 |
| 54 | 4  | Field Improvement between EHS and EES TIER2   | No                                 |                                    |                                    |                                    |                                   |   |                              | \$ -                                 |
| 55 | 1  | Improve Outdoor Area for FRMS Students TIER2  | No                                 |                                    |                                    |                                    |                                   |   |                              | \$ -                                 |
| 56 | 1  | Flooring upgrades across district (remove old carpet) TIER2   | No                                 |                                    |                                    |                                    |                                   |   |                              | \$ -                                 |

