

A	B	C	D	E	F	G	H	I	J	K	L	M
1	<b>ESSER III District Integrated Planning Tool (IPT)</b>											
2												
3	District ID:	2084		Date Updated:	4/17/23							
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 (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	0	Passthrough Funds for District Charter School (see other tabs/pages)										
14												
15		<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>				
16		Address Unfinished Learning (Required 20% of total grant amount)	\$ 748,562.27	\$ 255,386.99	\$ 509,300.20	\$ 250,000.00	\$ 1,014,687.19	\$ (266,124.92)				
17		Allowed for Indirect/Administrative Expenses	\$ 141,852.55	\$ 18,235.84	\$ 61,808.17	\$ 61,808.17	\$ 141,852.18	\$ 0.37				
18		All Other Activities (Total grant less Unfinished Learning & Indirect)	\$ 2,852,396.51	\$ 225,769.51	\$ 1,135,519.50	\$ 1,203,690.50	\$ 2,564,979.51	\$ 287,417.00				
19		<b>Total Grant Amount</b>	<b>\$ 3,742,811.33</b>	<b>\$ 499,392.34</b>	<b>\$ 1,706,627.87</b>	<b>\$ 1,515,498.67</b>	<b>\$ 3,721,518.88</b>	<b>\$ 21,292.45</b>				
20												
21	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)	Column1	Column2
22	5	Indirect	No	\$18,235.84	No	\$61,808.17	No	\$61,808.17	No	\$ 141,852.18		
23	2	Edgenuity (S/C)	No	\$0.00	Yes	\$0.00		\$0.00		\$ -		
24	2	Destiny/Follet (S/C)	No	\$0.00	No	\$0.00		\$0.00		\$ -		
25	2	Consultants/ Guest Speakers/Coaches (ex. Teresa)/Targeted PD	No	\$0.00	No	\$5,000.00	No	\$5,000.00	No	\$ 10,000.00		
26	2	OPTIONS Supplies				\$ 250.00				\$ 250.00	Added 10/5	
27	2	Afterschool Programs (K-12)	Yes	\$0.00	Yes	\$40,000.00	Yes	\$40,000.00	Yes	\$ 80,000.00		
28	2	Equity Focused- PD/Extra hours/Training-Consultant	No	\$616.54	Yes	\$10,000.00	Yes	\$10,000.00	Yes	\$ 20,616.54		
29	2	Behavior Supports and Incentives (student engagement rewards)	No	\$299.85	Yes	\$5,000.00	Yes	\$5,000.00	Yes	\$ 10,299.85		
30	2	TOSA 1.0 FTE-----K-5 Intervention Specialist/Curriculum Coach	Yes	\$0.00	No	\$125,000.00	No	\$127,000.00	No	\$ 252,000.00		
31	2	TOSA 1.0 FTE----- K-5 Emergency Sub/special projects/building support	Yes	\$25,349.67	Yes	\$95,000.00	Yes	\$0.00	Yes	\$ 120,349.67		
32	2	Admin/COSA PD/Staff Leadership Opportunities	No	\$251.45	Yes	\$10,000.00	Yes	\$10,000.00	Yes	\$ 20,251.45		
33	2	Engagement Funds (flyers, incentives, food, staff hours, activitites, supplies, etc.)	No	\$0.00	No	\$5,000.00	No	\$5,000.00	No	\$ 10,000.00		
34	2	Stipends/Overtime Hours/Extra Duty (Schoology, PLC Team Leads)- Certified, Classified, Administrators, Support, Confidential etc.	Yes	\$49,219.09	No	\$75,000.00	No	\$0.00	No	\$ 124,219.09		
35	2	OPTIONS Teachers Extra Duty Contracts	Yes	\$ -		\$ 18,000.00	Yes			\$ 18,000.00		
36	2	OPTIONS Teacher 1.0 FTE	Yes	\$98,758.72	Yes	\$0.00		\$0.00		\$ 98,758.72		
37	2	DO Director (.7 FTE, .5, .5)	Yes	\$130,110.76	Yes	\$80,000.00	Yes	\$85,000.00	Yes	\$ 295,110.76		
38	4	Business Office Asst	Yes	\$38,090.16	No	\$50,000.00	No	\$0.00	No	\$ 88,090.16		
39	2	OPTIONS IA	Yes	\$0.00	Yes					\$ -		
40	1	PPE and School Nurse Supplies and Supplemental Custodial Cleaning Supplies	No	\$0.00	No	\$15,000.00	No	\$15,000.00	No	\$ 30,000.00		
41	0	WLC Charter School pass through allocation-total (includes unfinished learning)	Yes	\$ -	No	\$ 126,844.50	No	\$ 126,844.50	No	\$ 253,689.00		
42	4	Frontline HR/Business Office	No	\$17,078.61	No	\$8,925.00	No	\$8,925.00	No	\$ 34,928.61		
43	2	Oregon Rural Schools Network Professional Development	No	\$33,963.63	Yes	\$32,000.00	Yes	\$0.00	Yes	\$ 65,963.63		
44	2	Summer Programs K-12 (Summer 21, 22, 23, 24)	Yes	\$84,609.36	Yes	\$250,000.00	Yes	\$250,000.00	Yes	\$ 584,609.36		
45	2	Staff Appreciation and Acknowledgement	No	\$2,808.66	No	\$10,000.00	No	\$10,000.00	No	\$ 22,808.66		
46	1	EHS Intercom and Paging System	No			\$ 100,000.00	No		No	\$ 100,000.00		
47	1	FRSD Warehouse Improvements	No			\$ 12,500.00	No	\$ -	No	\$ 12,500.00		
48	1	FRSD HVAC repair and improvements	No			\$ 65,000.00	No		No	\$ 65,000.00		
49	2	K-12 Math Curriculum TIER2	No			\$ 250,000.00	Yes		Yes	\$ 250,000.00		
50	2	EHS Cheer Coach	Yes			\$ 5,000.00	No		No	\$ 5,000.00		
51	2	Digital Curriculum (Typing Club)	No			\$ 1,300.20	Yes		Yes	\$ 1,300.20		
52	1	HVAC Filters	No					\$ 3,521.00	No	\$ 3,521.00		
53	1	Autoscrubber Replacement and Batteries	No					\$ 42,400.00	No	\$ 42,400.00		
54	2	K-12 Science Curriculum	No					\$ 100,000.00	Yes	\$ 100,000.00		
55	1	FRSD Additional Well drilling/installation TIER2	No						No	\$ -		
56	1	Bathroom upgrades/renovation TIER2	No			\$ 250,000.00			No	\$ 250,000.00		
57	2	Improve AV/Tech at VES gym TIER2	No						No	\$ -		
58	1	Improve EHS Weight Room TIER2	No						No	\$ -		
59	1	Expand camera and security TIER2	No						No	\$ -		
60	4	Field Improvement between EHS and EES TIER2	No						No	\$ -		
61	1	Improve Outdoor Area for FRMS Students TIER2	No						No	\$ -		
62	1	Flooring upgrades across district (remove old carpet) TIER2	No					\$ 250,000.00	No	\$ 250,000.00		

