


















# Fern Ridge SD - Strategies, Activities, and Budget

Activity Number	Activity	2021-22 (Y1) Budgeted Cost	Total Spent 2021-22	Allowable Use Category	Object Code	FTE
1	<b>Total</b>	<b>\$1,104,039.45</b>	<b>\$1,104,039.45</b>			
2	1 Admin. Indirect Costs	\$55,201.97	\$52,717.22	ADMIN	ADMIN	
3	2 Technology Support Asst.	\$20,650.00	\$18,889.22	WRE	112	1
4	3 Benefits	\$26,040.00	\$26,776.92	WRE	2xx	
5	4 District Nurse	\$74,250.00	\$57,810.43	H&S	111	0.75
6	5 Free Athletics for High School Students (Eliminate "Pay to Play")	\$45,000.00	\$45,000.00	WRE	8xx	
7	6 Edgenuity on-line licenses EHS Alternative Education Program	\$11,500.00	\$60,950.00	WRE	4xx	
8	7 OPTIONS IA	\$17,850.00	\$17,774.26	WRE	112	1
9	8 Benefits	\$26,670.00	\$23,505.78	WRE	2xx	
10	9 Elem. PE teacher	\$70,757.00	\$70,757.00	WRE	111	1
11	10 Benefits	\$45,918.00	\$44,523.60	WRE	2xx	
12	11 .5 CTE teacher	\$26,150.00	\$26,151.50	WRE	111	0.5
13	12 Benefits	\$18,770.00	\$18,767.45	WRE	2xx	
14	13 District - Community Liaison/ Family Supports Coordinator	\$22,320.00	\$17,402.48	H&S	112	0.5
15	14 Community Liaison Supports/Supplies/Materials	\$4,000.00	\$3,505.57	H&S	4xx	
16	15 Benefits	\$23,632.00	\$15,396.75	H&S	2xx	
17	16 Hire one Middle School Core Content Math/Science teacher	\$59,937.68	\$60,133.54	WRE	111	1
18	17 Benefits	\$41,670.00	\$41,715.21	WRE	2xx	
19	18 EHS CTE Supplies/Tools	\$10,000.00	\$10,178.87	WRE	4xx	
20	19 Band Equipment 6th-12th	\$40,000.00	\$27,535.01	WRE	4xx	
21	20 K-12 School Farm Supports & Field Trip Allocation	\$10,000.00	\$7,434.28	WRE	8xx	
22	21 VES Walking Track	\$2,500.00	\$2,020.00	WRE	8xx	
23	22 FRMS Track (re-gravel)	\$4,000.00	\$3,003.92	WRE	8xx	
24	23 Science Lab Equipment 6-12	\$60,000.00	\$48,445.13	WRE	4xx	

















FTE Type	Q2 Progress Notes (7/1/21-12/31/21)	Q2 Progress Rating (7/1/21-12/31/21)	Q2 Amount Spent (7/1/21- 12/31/21)
			<b>\$304,164.24</b>
	Admin. Indirect costs		\$14,241.42
	In place for the 2nd year.		\$6,878.92
	Benefits for position above		\$8,678.74
Licensed Nurse/Health	Contracting out with a part time nurse. Hoping to get a full time person in the months to come.		\$14,162.50
	Continuing for the 2nd year		\$12,875.00
	Continuing for the 2nd year		\$11,500.00
	Continuing for the 2nd year		\$4,901.10
	Benefits for position above		\$9,599.04
Physical Education:	Continuing for the 2nd year		\$23,585.68
	Benefits for position above		\$15,305.79
CTE: Teacher	Continuing for the 2nd year		\$8,717.16
	Benefits for position above		\$6,256.44
	Position was filled, currently open now		\$6,468.77
	Flyers, family resource items		\$82.85
	Benefits for position above		\$5,974.07
Other	Position filled		\$19,979.24
	Benefits for position above		\$14,919.88
	Some supplies purchased		\$1,775.04
	Some instruments purchased		\$4,435.85
	Working with our school farm folks to create a plan/schedule		\$0.00
	Fresh bark added at beginning of the year		\$2,020.00
	New gravel added and work done to make track more accessible for student, staff, and community		\$3,003.92
	Some supplies and equipment purchased		\$30,903.10

Q3 Progress Notes (1/1/22-3/31/22)	Q3 Progress Rating (1/1/22-3/31/22)	Q3 Amount Spent (1/1/22-3/31/22)	Q4 Progress Notes (4/1/22-9/30/22)
		<b>\$228,066.45</b>	
Admin. Indirect costs		\$11,182.07	Admin. Indirect costs
In place for the 2nd year.		\$5,051.27	In place for the 2nd year.
Benefits for position above		\$7,797.19	Benefits for position above
Hired .75 District Nurse		\$12,900.00	Hired .75 District Nurse
Continuing for the 2nd year		\$8,250.00	Continuing for the 2nd year
Continuing for the 2nd year		\$0.00	Continuing for the 2nd year
Continuing for the 2nd year		\$4,805.88	Continuing for the 2nd year
Benefits for position above		\$3,218.23	Benefits for position above
Continuing for the 2nd year		\$17,689.26	Continuing for the 2nd year
Benefits for position above		\$11,479.02	Benefits for position above
Continuing for the 2nd year		\$10,896.45	Continuing for the 2nd year
Benefits for position above		\$7,818.76	Benefits for position above
Hired, Family Support Coordinator started full time 4-4-22		\$0.00	Hired, Family Support Coordinator started full time 4-4-22
Flyers, family resource items		\$26.49	Flyers, family resource items
Benefits for position above		\$0.00	Benefits for position above
Position filled		\$15,180.30	Position filled
Benefits for position above		\$10,086.64	Benefits for position above
Some supplies purchased		\$5,593.64	Some supplies purchased
Some instruments purchased		\$17,553.40	Some instruments purchased
Working with our school farm folks to create a plan/schedule		\$0.00	Working with our school farm folks to create a plan/schedule
Fresh bark added at beginning of the year		\$0.00	Fresh bark added at beginning of the year
New gravel added and work done to make track more accessible for student, staff, and community		\$0.00	New gravel added and work done to make track more accessible for student, staff, and community
Some supplies and equipment purchased		\$1,366.91	Some supplies and equipment purchased

Q4 Progress Rating (4/1/22-9/30/22)	Q4 Amount Spent (4/1/22-9/30/22)	Unspent Funds 2021-22
	<b>\$571,808.76</b>	<b>\$0.00</b>
●	\$27,293.73	
●	\$6,959.03	
●	\$10,300.99	
●	\$30,747.93	
●	\$23,875.00	
●	\$49,450.00	
●	\$8,067.28	
●	\$10,688.51	
●	\$29,482.06	
●	\$17,738.79	
●	\$6,537.89	
●	\$4,692.25	
●	\$10,933.71	
●	\$3,396.23	
●	\$9,422.68	
●	\$24,974.00	
●	\$16,708.69	
●	\$2,810.19	
●	\$5,545.76	
●	\$7,434.28	
●	\$0.00	
●	\$0.00	
●	\$16,175.12	

	Activity Number	Activity	2021-22 (Y1) Budgeted Cost	Total Spent 2021-22	Allowable Use Category	Object Code	FTE
25	24	Athletic Trainer Equipment	\$10,000.00	\$9,402.01	WRE	4xx	
26	25	health Room Supplies (all 4 buildings)	\$15,000.00	\$11,517.11	WRE	4xx	
27	26	.5 HS School Counselor	\$35,940.00	\$35,750.90	H&S	111	0.5
28	27	Benefits	\$22,760.00	\$22,757.99	H&S	2xx	
29	28	Elementary School Counselor	\$43,219.00	\$42,770.93	H&S	111	1
30	29	Benefits	\$36,000.00	\$35,930.93	H&S	2xx	
31	30	<b>Counselor Supplies</b>	<b>\$5,000.00</b>	\$2,905.07	H&S	4xx	
32	31	Translation Services- Linguava	\$30,000.00	\$11,866.44	OCG	35x	
33	32	PASS IA Training	\$5,000.00	\$0.00	H&S	640	
34	33	1.0 MS PASS (Behavior Support) Asst.	\$16,540.00	\$7,296.25	H&S	112	1
35	34	Benefits	\$6,321.00	\$2,965.59	H&S	2xx	
36	35	Targeted PD dollars (RTI, PLC, MTSS, etc.)	\$10,000.00	\$5,938.94	WRE	640	
37	36	Community Engagement Supplies and Materials	\$4,624.00	\$2,228.76	OCG	4xx	
38	37	Director of K-12 Programs (.2 FTE)	\$9,588.00	\$19,176.25	WRE	113	0.2
39	38	<b>Benefits</b>	<b>\$5,615.00</b>	\$11,227.13	WRE	2xx	
40	39	Digital Subscriptions K-12	\$40,000.00	\$22,496.00	WRE	4xx	
41	40	Devices and Hardware	\$40,000.00	\$19,353.44	WRE	4xx	
42	41	Afterschool Programming	\$14,818.80	\$13,390.75	WRE	13x	
43	42	<b>Modular Permits and Completion Activities</b>	<b>\$10,000.00</b>	\$10,000.00	RCS	31x	
44	43	Additional FTE for Family Supports Coordinator (TIER 2)	\$26,797.00	\$0.00	H&S	112	0.5
45	44	Supplant FTE Elem. PE (TIER 2)	\$0.00	\$116,670.82	WRE	111	1
46				\$0.00			
47		Expand CTE Offerings (TIER2)		\$0.00			
48		Extended Learning Opportunities (TIER 2)		\$0.00			
49		Additional PASS IAs & FTE (TIER 2)		\$0.00			
50		Additional FTE for Director of K-12 (TIER 2)		\$0.00			
51		SEL Curriculum Supplement 6-12		\$0.00			
52		Additional Counselor FTE at Middle School		\$0.00			

FTE Type	Q2 Progress Notes (7/1/21-12/31/21)	Q2 Progress Rating (7/1/21-12/31/21)	Q2 Amount Spent (7/1/21- 12/31/21)
	Some supplies and equipment purchased		\$1,746.45
	Working with building admin. and nurse to identify high priority needs		\$0.00
Guidance/School	Hired		\$11,979.04
	Benefits for position above		\$8,123.40
Guidance/School	Hired		\$14,406.28
	Benefits for position above		\$13,060.75
	Desk and supplies for counselor		\$2,163.18
	Working with translation services		\$1,554.48
	One admin. has attended this		\$0.00
	Temp. Instructional Asst. in this position		\$5,417.72
	Benefits for position above		\$2,619.59
	Teacher leaders have attending PLC trainings		\$1,880.75
	Survey Monkey license purchased		\$2,228.76
	Hired		\$4,794.06
	Benefits for position above		\$2,806.73
	Meeting with tech. director to look at proposals		\$3,080.00
	Meeting with Tech. director to look at proposals		\$0.00
	Scheduling and planning in progress		\$0.00
	Costs that have continued into this year due to pandemic circumstances		\$2,038.54
	Reposting this position at 1.0 in hopes to increase applicant pool		\$0.00

Q3 Progress Notes (1/1/22-3/31/22)	Q3 Progress Rating (1/1/22-3/31/22)	Q3 Amount Spent (1/1/22-3/31/22)	Q4 Progress Notes (4/1/22-9/30/22)
Some supplies and equipment purchased		\$454.00	Some supplies and equipment purchased
Working with building admin. and nurse to identify high priority needs		\$4,832.29	Working with building admin. and nurse to identify high priority needs
Hired		\$8,984.28	Hired
Benefits for position above		\$5,511.20	Benefits for position above
Hired		\$17,559.99	Hired
Benefits for position above		\$14,237.05	Benefits for position above
Desk and supplies for counselor		\$0.00	Desk and supplies for counselor
Working with translation services		\$69.81	Working with translation services
One admin. has attended this		\$0.00	One admin. has attended this
This position is open and remains posted		\$1,765.35	Position filled Fall 2022
Benefits for position above		\$308.18	Benefits for position above
Teacher leaders have been attending PLC trainings		\$295.00	Teacher leaders have been attending PLC trainings
Survey Monkey license purchased, completed Community Engagement Survey. Completed a student input survey.		\$0.00	Survey Monkey license purchased, completed Community Engagement Survey. Completed a student input survey.
Hired		\$2,397.03	Hired
Benefits for position above		\$1,403.32	Benefits for position above
Meeting with tech. director to look at proposals		\$0.00	Meeting with tech. director to look at proposals
Meeting with Tech. director to look at proposals		\$19,353.44	Meeting with Tech. director to look at proposals
All schools have started offering after school supports		\$0.00	All schools have started offering after school supports
Temporary occupancy granted this week		\$0.00	All permitting and inspections competed Sept. 2022
Reposting this position at 1.0 in hopes to increase applicant pool		\$0.00	Position filled

Q4 Progress Rating (4/1/22-9/30/22)	Q4 Amount Spent (4/1/22-9/30/22)	Unspent Funds 2021-22
●	\$7,201.56	
●	\$6,684.82	
●	\$14,787.58	
●	\$9,123.39	
●	\$10,804.66	
●	\$8,633.13	
●	\$741.89	
●	\$10,242.15	
●	\$0.00	
●	\$113.18	
●	\$37.82	
●	\$3,763.19	
●	\$0.00	
●	\$11,985.16	
●	\$7,017.08	
●	\$19,416.00	
●	\$0.00	
●	\$13,390.75	
●	\$7,961.46	
●	\$0.00	
●	\$116,670.82	



	Activity Number	Activity	2021-22 (Y1) Budgeted Cost	Total Spent 2021-22	Allowable Use Category	Object Code	FTE
53				\$0.00			
54				\$0.00			
55				\$0.00			
56				\$0.00			
57							
58							
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61							
62							
63							
64							
65							
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FTE Type	Q2 Progress Notes (7/1/21-12/31/21)	Q2 Progress Rating (7/1/21-12/31/21)	Q2 Amount Spent (7/1/21- 12/31/21)

Q3 Progress Notes (1/1/22-3/31/22)	Q3 Progress Rating (1/1/22-3/31/22)	Q3 Amount Spent (1/1/22-3/31/22)	Q4 Progress Notes (4/1/22-9/30/22)

Q4 Progress Rating (4/1/22- 9/30/22)	Q4 Amount Spent (4/1/22-9/30/22)	Unspent Funds 2021-22