FSSER III I	District Integrated Planning Tool (IPT)											П		1		1			$\overline{}$	$\overline{}$	$\overline{}$	$\neg$
LJJLK III L	District liftegrated Flamining Tool (IFT)																		-	+		
District ID:	2004		Date Updated:	9/28/23						_	-			-	-				-	+		
			Date Opdated:	9/28/23							1									+		
	Fern Ridge SD 28J																		$\longrightarrow$			
ESSER III Grant:	\$3,742,811.33																					
Category #	Spending Category Description																					
	Addressing Physical Health & Safety																		-			
2	Meeting Students' Academic, Social, Emotional, and Other Needs																					-
3	Mental Health Supports for Students and Staff										<u> </u>				1				-	$\overline{}$		
4	Operational Continuity and Other Uses										1								-	-		
5		-									1								-	+	+	
	Indirect/Administrative Expenses			l L							ļ								$\longrightarrow$	$\longrightarrow$	$\longrightarrow$	
0	Passthrough Funds for District Charter School (see other tabs/pages)			_											1							
	Budget Category	Total		Year 2 Planned			Not Yet Planned for															
	Address Unfinished Learning (Required 20% of total grant amount)	\$ 748,562.27	\$ 255,386.99	\$ 231,945.27	\$ 378,389.60	\$ 865,721.86	\$ (117,159.59)															
	Allowed for Indirect/Administrative Expenses	\$ 141,852.55	\$ 18,235.84	\$ 29,362.02	\$ 77,956.63	\$ 125,554.49	\$ 16,298.06															
	All Other Activities (Total grant less Unfinished Learning & Indirect )	\$ 2,852,396.51	\$ 225,769,51	\$ 754,779,46	\$ 1.162.595.93	\$ 2.143.144.90	\$ 709.251.61															
<u> </u>	Total Grant Amount	\$ 3,742,811.33	\$ 499,392.34			\$ 3,134,421.25					<b>-</b>								-	$\overline{}$		
<del></del>	1	y 5,742,011.55	455,652.64	7 1,010,000.75	7 1,010,542,120	y 5,154,421.25	Ç 000,550.00								+				-	+	+	
C	Diseased Consensations Description	December 1	d	Address H. C. C.	Y 2	Add 11 - 6 - 2 - 2		Address H. C. S. J.	Total Bloom de Control	6.1	<b>-</b>			+	1				$\rightarrow$	$\longrightarrow$		
Spending Category	Planned Expenditure Description	Does this	Year 1	Address Unfinished	Year 2	Address Unfinished	Year 3	Address Unfinished	Total Planned Column1	Column2			_	+	-				$\overline{}$	$\longrightarrow$		
5	Indirect	No	\$18,235.84	No	\$29,362.02	No	\$77,956.63	No	\$ 125,554.49		L			1	1							
2	Edgenuity (S/C)	No	\$0.00	Yes	\$0.00		\$0.00		\$ -												$\longrightarrow$	
2	Destiny/Follet (S/C)	No	\$0.00	No	\$0.00		\$0.00		\$ -										┸			
2	Consultants/ Guest Speakers/Coaches (ex. Teresa)/Targeted PD	No	\$0.00	No	\$27,200.00	No	\$0.00	No	\$ 27,200.00										, —			
2	OPTIONS Supplies	Yes			\$ 154.99				\$ 154.99 Added 10/5										-			
2	Afterschool Programs (K-12)	Yes	\$0.00	Yes	\$747.68	Yes	\$0.00	Yes	\$ 747.68					1					-	+		
2		No	\$616.54		\$10,758,42	Yes	\$10.000.00	Yes	\$ 21,374.96		<b>—</b>		-	1	<b>†</b>				,——	-+	-	
2	Equity Focused- PD/Extra hours/Training-Consultant	No No	\$299.85		\$3,418,27	Yes	\$10,000.00	Yes	\$ 13.718.12		<b>!</b>			1	1		-		-	+		
	Behavior Supports and Incentives (student engagement rewards)	110			\$3,418.27						<del></del>	<del>                                     </del>	-	+	1				$\leftarrow$	$\longrightarrow$		
2	TOSA 1.0 FTEK-5 Intervention Specialist/Curriculum Coach	Yes	\$0.00			No	\$113,780.16	No	\$ 219,826.98	_	1			+	1					$\longrightarrow$		
2	TOSA 1.0 FTE K-5 Emergency Sub/special projects/building support	Yes	\$25,349.67	Yes	\$101,709.64	Yes	\$0.00	Yes	\$ 127,059.31													
2	Admin/COSA PD/Staff Leadership Opportunities	No	\$251.45		\$889.00	Yes	\$2,000.00	Yes	\$ 3,140.45													
2	Engagement Funds (flyers, incentives, food, staff hours, activitites, supplies, job fair etc.)	No	\$0.00	No	\$5,987.51	No	\$5,000.00	No	\$ 10,987.51													
2	Stipends/Overtime Hours/Extra Duty (Schoology, PLC Team Leads)- Certified, Classified, Administrators,	Yes	\$49,219.09	No	\$95,871.56	No	\$68,018.96	No	\$ 213,109.61										-			
2	OPTIONS Teachers Extra Duty Contracts	Yes	Ś -		\$ 24,274.41	Yes	\$ 22,127.40		\$ 46,401.81													
2	OPTIONS Teacher 1.0 FTE	Yes	\$98,758.72	Yes	\$0.00		\$0.00		\$ 98,758.72										-	-		
2	DO Director (.7 FTE, .5, .5)	Yes	\$130,110.76	Yes	\$88.847.65	Yes	\$76,389.60	Yes	\$ 295,348.01													
4			\$38,090.16	No	\$54,835.91				\$ 92,926.07		1								-	$\rightarrow$		
<u> </u>	Business Office Asst	Yes				No	\$0.00	No	\$ 92,926.07		-		_		_				$\rightarrow$	+	+	
2	OPTIONS IA	Yes	\$0.00		\$0.00		\$0.00		\$ -													
1	PPE and School Nurse Supplies and Supplemental Custodial Cleaning Supplies	No	\$0.00		\$31,823.14	No	\$0.00	No	\$ 31,823.14													
0	WLC Charter School pass through allocation-total (includes unfinished learning)	Yes	\$ -	No	\$ 84,563.44	No	\$ -	No	\$ 84,563.44													
4	Frontline HR/Business Office	No	\$17,078.61	No	\$9,482.82	No	\$9,956.95	No	\$ 36,518.38													
2	Oregon Rural Schools Network Professional Development	No	\$33,963.63	Yes	\$0.00	Yes	\$0.00	Yes	\$ 33,963.63													
2	Summer Programs K-12 (Summer 21, 22, 23, 24)	Yes	\$84,609.36	Yes	\$67,424.34	Yes	\$277,791.46	Yes	\$ 429,825.16										-			
2	Staff Appreciation and Acknowledgement	No	\$2,808.66	No	\$0.00	No	\$10,000.00	No	\$ 12,808.66		1								, — †	+		
	EHS Intercom and Paging System	No	7-,000.00		\$ 97,813.78	No	720,000.00	No	\$ 97,813.78						1					+		
1	Ens intercon and raging system	No			\$ 9,048.00	No	ć	No.	\$ 9,048.00		-		_						-	+	-	
	FRSD Warehouse Improvements						, ·				-				-				+	$\longrightarrow$	$\longrightarrow$	
1	FRSD HVAC repair and improvements	No			\$ 52,061.98	No		No	\$ 52,061.98		ļ			-	-					$\longrightarrow$	$\longrightarrow$	
1	EHS HOT WATER HEATER (ADDED) PROJECT #2084-18	No			\$ 11,676.36					_	<b></b>			4	1					$\longrightarrow$		
2	PAPER(ADDED)	No			\$ 1,599.00																	
2	NOTEABLE INCORPORATED (KAMI) (ADDED)	Yes			\$ 4,425.00														T			
1	EHS OUTDOOR PA (ADDED) 2084-12	No			\$ 20,092.00														, —			
2	K-12 Math Curriculum TIER2	No			\$ -	Yes	\$ 180,000.00	Yes	\$ 180,000.00										-			
2	EHS Cheer Coach	Yes			\$ 4,854.81	No		No	\$ 4,854.81		i				1				, — +			_
2	Digital Curriculum (Typing Club)	No			\$ 1,300.20	Yes		Yes	\$ 1,300.20		<b>!</b>			1	1				-	+		
	HVAC Filters	No			y 1,300.20	162	\$ 3.521.00	No Tes	\$ 1,300.20		<del>                                     </del>		+	+	+				$\overline{}$	+		
							\$ 3,521.00		\$ 3,521.00	_	1			-	-	<b>-</b>	<del></del>		$\overline{}$	+		
1	Autoscrubber Replacement and Batteries	No					7,	No			<b></b>			+	1						$\longrightarrow$	
2	K-12 Science Curriculum	No					\$ 100,000.00	Yes	\$ 100,000.00				_		1				$\longrightarrow$	$\longrightarrow$		
1	FRSD Additional Well drilling/installation TIER2	No						No	\$ -													
1	Bathroom upgrades/renovation TIER2	No			\$ -			No	\$ -										T			
2	Improve AV/Tech at VES gym TIER2	No						No	\$ -										, $\lnot$			
1	Improve EHS Weight Room TIER2	No						No	\$ -										, — †			
1	Expand camera and security TIER2	No						No	\$ -					1					-	-+		
4	Field Improvement between EHS and EES TIER2	No						No	s -				-	+	+				$\rightarrow$	-+	-	
1								No	i .		<del>                                     </del>			+	1				$\overline{}$	+	+	
	Improve Outdoor Area for FRMS Students TIER2	No					4 250,000 55		4 250 000 00		<b>—</b>	<del>                                     </del>	-	+	1		-		+	$\longrightarrow$	+	
1	Flooring upgrades across district (remove old carpet) TIER2	No					\$ 250,000.00	No	\$ 250,000.00	_	1		_	+						$\longrightarrow$		
1	Track and Field Renovation/ Grandstands Upgrades TIER2	No						No	\$ -													
1	Passenger Van TIER2	No						No	\$ -													
2	TOSA- Emergency sub/classroom teacher	Yes						Yes	\$ -													
4	HVAC Balancing- EES	No					\$ 60,000.00	No	\$ 60,000.00										,			
4	Asbestos Removal District Wide	No					\$ 100,000.00	No	\$ 100,000.00										, — +			
1	Phone and Intercom Paging Replacement FRMS	No No					\$ 100,000.00	No	\$ 100,000.00		t								,—	+		
4	Roof repair and siding replacement VES	No			\$ 69,818.00		\$ 100,000.00	No	\$ 169,818.00		<b>t</b>			+	1				-	-+	+	
H -	noor repair and siding replacement ves	INU			Ç 05,013.00		Ç 100,000.00	140	y 105,010.00		<b>!</b>		-	1	1				-	+	+	
+		1										<del>                                     </del>		+	-				$\overline{}$	$\longrightarrow$		
				1					1		1	1		1	1		1					