

ESSER III District Integrated Planning Tool (IPT)

District ID:	2084
District Name:	Fern Ridge SD 28J
ESSER III Grant:	\$3,742,811.33

Date Updated:	
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Category #	Spending Category Description
1	Addressing Physical Health & Safety
2	Meeting Students’ Academic, Social, Emotional, and Other Needs (Excluding Mental Health Supports)
3	Mental Health Supports for Students and Staff
4	Operational Continuity and Other Uses
5	Indirect/Administrative Expenses
0	Passthrough Funds for District Charter School (see other tabs/pages)

Budget Category	Total Amount	Year 1 Planned Expenditures	Year 2 Planned Expenditures	Year 3 Planned Expenditures	Total Planned Expenditures	Not Yet Planned for Specific Use
Address Unfinished Learning (Required 20% of total grant amount)	\$ 748,562.27	\$ 255,386.99	\$ 455,779.53	\$ 560,360.83	\$ 1,271,527.35	\$ (522,965.08)
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	\$ 530,945.20	\$ 1,589,014.78	\$ 2,345,729.49	\$ 506,667.02
Total Grant Amount	\$ 3,742,811.33	\$ 499,392.34	\$ 1,016,086.75	\$ 2,227,332.24	\$ 3,742,811.33	\$ -

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)
5	Indirect	No	\$18,235.84	No	\$29,362.02	No	\$77,956.63	No	\$ 125,554.49
2	Edgenuity (S/C)	No	\$0.00	Yes	\$ -		\$ -		\$ -
2	Destiny/Follet (S/C)	No	\$ -	No	\$ -		\$ -		\$ -
2	Consultants/ Guest Speakers/Coaches (ex. Teresa)/Targeted PD	No	\$ -	No	\$ 27,200.00	Yes	\$ -	No	\$ 27,200.00
2	OPTIONS Supplies	Yes			\$ 154.99				\$ 154.99
2	Afterschool Programs (K-12)	Yes	\$ -	Yes	\$ 747.68	Yes	\$ -	Yes	\$ 747.68
2	Equity Focused- PD/Extra hours/Training-Consultant	No	\$ 616.54	Yes	\$ 10,758.42	Yes	\$ 10,000.00	Yes	\$ 21,374.96
2	Behavior Supports and Incentives (student engagement rewards)	No	\$ 299.85	Yes	\$ 3,418.27	Yes	\$ 10,000.00	Yes	\$ 13,718.12
2	TOSA 1.0 FTE-----K-5 Intervention Specialist/Curriculum Coach	Yes	\$ -	No	\$ 106,046.82	Yes	\$ 113,780.16	Yes	\$ 219,826.98
2	TOSA 1.0 FTE----- K-5 Emergency Sub/special projects/building support	Yes	\$ 25,349.67	Yes	\$ 101,709.64	Yes	\$ -	Yes	\$ 127,059.31
2	Admin/COSA PD/Staff Leadership Opportunities	No	\$ 251.45	Yes	\$ 889.00	Yes	\$ 1,000.00	Yes	\$ 2,140.45
2	Engagement Funds (flyers, incentives, food, staff hours, activitites, supplies, job fair etc.)	No	\$ -	No	\$ 5,987.51	No	\$ 9,475.01	No	\$ 15,462.52
2	Stipends/Overtime Hours/Extra Duty (Schoology, PLC Team Leads)- Certified, Classified, Administrators, Support, Confidential etc.	Yes	\$ 49,219.09	No	\$ 95,871.56	No	\$ 68,018.96	No	\$ 213,109.61
2	OPTIONS Teachers Extra Duty Contracts	Yes	\$ -		\$ 24,274.41	Yes	\$ 22,127.40		\$ 46,401.81

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2	OPTIONS Teacher 1.0 FTE	Yes	\$ 98,758.72	Yes	\$ -		\$ -		\$ 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	Business Office Asst	Yes	\$ 38,090.16	No	\$ 54,835.91	No	\$ -	No	\$ 92,926.07
2	OPTIONS IA	Yes	\$ -	Yes	\$ -		\$ -		\$ -
1	PPE and School Nurse Supplies and Supplemental Custodial Cleaning Supplies	No	\$ -	No	\$ 31,823.14	No	\$ -	No	\$ 31,823.14
0	WLC Charter School pass through allocation-total (includes unfinished learning)	Yes	\$ -	No	\$ 84,563.44	Yes	\$ 84,563.22	Yes	\$ 169,126.66
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	\$ -	Yes	\$ -	Yes	\$ 33,963.63
	Summer Programs K-12 (Summer 24) (ADDED)						\$ 69,276.00	Yes	\$ 69,276.00
2	Summer Programs K-12 (Summer 21, 22, 23)	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	\$ -	No	\$ 10,000.00	No	\$ 12,808.66
1	EHS Intercom and Paging System (2084-16)	No			\$ 97,813.78	No		No	\$ 97,813.78
1	FRSD Warehouse Improvements (2084-17)	No			\$ 9,048.00	No	\$ -	No	\$ 9,048.00
1	FRSD HVAC repair and improvements (2084-14B)	No			\$ 52,061.98	No		No	\$ 52,061.98
1	EHS HOT WATER HEATER (ADDED) PROJECT (2084-18)	No			\$ 11,676.36				\$ 11,676.36

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2	PAPER(ADDED)	No			\$ 1,599.00	Yes			\$ 1,599.00
2	NOTEABLE INCORPORATED (KAMI) (ADDED)	Yes			\$ 4,425.00	Yes			\$ 4,425.00
1	EHS OUTDOOR PA (ADDED) (2084-12)	No			\$ 20,092.00				\$ 20,092.00
2	K-12 Math Curriculum TIER2	No			\$ -	Yes	\$ 155,351.85	Yes	\$ 155,351.85
2	EHS Cheer Coach	Yes			\$ 4,854.81	No		No	\$ 4,854.81
2	Digital Curriculum (Typing Club)	No			\$ 1,300.20	Yes		Yes	\$ 1,300.20
1	HVAC Filters	No					\$ 3,521.00	No	\$ 3,521.00
1	Autoscrubber Replacement and Batteries (2084-20)	No					\$ 42,400.00	No	\$ 42,400.00
2	K-12 Science Curriculum	No					\$ 40,000.00	Yes	\$ 40,000.00
1	FRSD Additional Well drilling/installation TIER2	No						No	\$ -
1	Bathroom upgrades/renovation TIER2	No			\$ -			No	\$ -
2	Improve AV/Tech at VES gym TIER2	No						No	\$ -
1	Improve EHS Weight Room TIER2	No						No	\$ -
1	Expand camera and security TIER2	No						No	\$ -
4	Field Improvement between EHS and EES TIER2	No						No	\$ -
1	Improve Outdoor Area for FRMS Students TIER2	No						No	\$ -
1	Flooring upgrades across district (remove old carpet) TIER2 (2084-19)	No					\$ 250,000.00	No	\$ 250,000.00

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