

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: 5/28/24

Category #	Spending Category Description
1	Addressing Physical Health & Safety
2	Meeting Students' Academic, Social, Emotional, and Other Needs <i>(Excluding Mental Health Supports)</i>
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 <i>(Required 20% of total grant amount)</i>	\$ 748,562.27	\$ 255,386.99	\$ 455,779.53	\$ 662,011.03	\$ 1,373,177.55	\$ (624,615.28)
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 <i>(Total grant less Unfinished Learning & Indirect)</i>	\$ 2,852,396.51	\$ 225,769.51	\$ 530,945.20	\$ 1,487,364.58	\$ 2,244,079.29	\$ 608,317.22
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	PowerSchool- Special Programs/504 WESD	No					\$ 17,553.00	No	\$ 17,553.00
2	Consultants/ Guest Speakers/Coaches (ex. Teresa)/Targeted PD	No			\$ 27,200.00	Yes	\$ 25,000.00	No	\$ 52,200.00
2	OPTIONS Supplies	Yes			\$ 154.99		\$ 4,000.00	Yes	\$ 4,154.99
2	Afterschool Programs (K-12)	Yes			\$ 747.68	Yes		Yes	\$ 747.68
2	Equity Focused- PD/Extra hours/Training-Consultant	No	\$ 616.54	Yes	\$ 10,758.42	Yes	\$ 25,000.00	Yes	\$ 36,374.96
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			\$ 106,046.82	Yes			\$ 106,046.82
2	TOSA 1.0 FTE----- K-5 Emergency Sub/special projects/building support	Yes	\$ 25,349.67	Yes	\$ 101,709.64	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, activities, supplies, job fair etc.)	No			\$ 5,987.51	No	\$ 2,000.00	No	\$ 7,987.51
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	\$ 72,520.17	No	\$ 217,610.82
2	OPTIONS Teachers Extra Duty Contracts	Yes	\$ -		\$ 24,274.41	Yes	\$ 26,077.02	Yes	\$ 50,351.43
2	OPTIONS Teacher 1.0 FTE	Yes	\$ 98,758.72	Yes					\$ 98,758.72
2	DO Director (.7 FTE, .5)	Yes	\$ 130,110.76	Yes	\$ 88,847.65	Yes			\$ 218,958.41
4	Business Office Asst	Yes	\$ 38,090.16	No	\$ 54,835.91	No			\$ 92,926.07
1	PPE and School Nurse Supplies and Supplemental Custodial Cleaning Supplies	No			\$ 31,823.14	No			\$ 31,823.14
0	WLC Charter School pass through allocation-total (includes unfinished learning)	Yes			\$ 84,563.44	Yes	\$ 85,043.91	Yes	\$ 169,607.35
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					\$ 33,963.63
2	Summer Programs K-12 (Summer 24) (ADDED)	Yes					\$ 237,957.89	Yes	\$ 237,957.89
2	Summer Programs K-12 (Summer 21, 22, 23)	Yes	\$ 84,609.36	Yes	\$ 67,424.34	Yes	\$ 246,281.22	Yes	\$ 398,314.92
3	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			\$ 97,813.78
1	FRSD Warehouse Improvements (2084-17)	No			\$ 9,048.00	No			\$ 9,048.00
1	FRSD HVAC repair and improvements (2084-14B)	No			\$ 52,061.98	No			\$ 52,061.98
1	EHS HOT WATER HEATER (ADDED) PROJECT (2084-18)	No			\$ 11,676.36	No			\$ 11,676.36
2	PAPER(ADDED)	No			\$ 1,599.00	Yes			\$ 1,599.00
2	NOTEABLE INCORPORATED (KAMI) (ADDED)	Yes			\$ 4,425.00	Yes			\$ 4,425.00

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1	EHS OUTDOOR PA (ADDED) (2084-12)	No			\$ 20,092.00	No	\$ 799.10	No	\$ 20,891.10
2	K-12 Math Curriculum TIER2	No					\$ 155,351.85	Yes	\$ 155,351.85
2	EHS Cheer Coach	Yes			\$ 4,854.81	No			\$ 4,854.81
2	Digital Curriculum (Typing Club)	No			\$ 1,300.20	Yes			\$ 1,300.20
1	Autoscrubber Replacement and Batteries (2084-20)	No					\$ 33,599.50	No	\$ 33,599.50
2	K-12 Science Curriculum	No					\$ 53,044.00	Yes	\$ 53,044.00
1	Flooring upgrades across district (remove old carpet) TIER2 (2084-19)	No					\$ 160,000.00	No	\$ 160,000.00
1	HVAC Balancing- EES (2084-21)	No					\$ 17,329.74	No	\$ 17,329.74
1	Asbestos Removal District Wide (2084-24)	No					\$ 100,000.00	No	\$ 100,000.00
1	Phone and Intercom Paging Replacement FRMS (2084-23)	No					\$ 100,000.00	No	\$ 100,000.00
4	Roof repair and siding replacement VES (2084-22)	No			\$ 69,818.00		\$ 30,150.00	No	\$ 99,968.00
1	EHS Bathroom Remodel (2084-25)	No					\$ 327,174.90	No	\$ 327,174.90
1	Veneta Elementary School intercom - communication system (2084-26)	No					\$ 100,000.00	No	\$ 100,000.00
1	HVAC Maintenance, Repair, Balancing, Improvements, K-12 (2084-27)	No					\$ 180,000.00	No	\$ 180,000.00
2	Audio Video install, replacement, updates FRMS-EHS (2084-28)	No					\$ 33,000.00	No	\$ 33,000.00
1	Network Closets- Backup Batteries	No					\$ 2,000.00	No	\$ 2,000.00
1	Floor Polisher (District Wide) (2084-29)	No					\$ 20,000.00	No	\$ 20,000.00
2	STAR CBM Assessments	No					\$ 64,536.36	Yes	\$ 64,536.36