

ESSER III District Integrated Planning Tool (IPT)

District ID:	1977
District Name:	Redmond SD 2J
ESSER III Grant:	\$11,362,931.73

Date Updated: 7/20/22

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)	\$ 2,272,586.35	\$ 541,200.00	\$ 1,789,500.00	\$ 463,000.00	\$ 2,793,700.00	\$ (521,113.65)
Allowed for Indirect/Administrative Expenses	\$ 409,065.54	\$ 128,800.00	\$ 108,400.00	\$ -	\$ 237,200.00	\$ 171,865.54
All Other Activities (Total grant less Unfinished Learning & Indirect)	\$ 8,681,279.84	\$ 3,227,400.00	\$ 1,759,800.00	\$ 92,400.00	\$ 5,079,600.00	\$ 3,601,679.84
Total Grant Amount	\$ 11,362,931.73	\$ 3,897,400.00	\$ 3,657,700.00	\$ 555,400.00	\$ 8,110,500.00	\$ 3,252,431.73

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)
2	Afterschool enrichment programs	No	\$129,000.00	Yes	\$ 234,300.00	Yes			\$ 363,300.00
2	Extended Learning Coordinator - 1.0 Licensed FTE	Yes	\$0.00	Yes	\$ 111,900.00	Yes			\$ 111,900.00
2	Elementary Instructional Coach - 1.0 Licensed FTE	Yes	\$0.00	Yes	\$ 111,900.00	Yes			\$ 111,900.00
2	District Diversity and Equity Coordinator - 1.0 Admin FTE	Yes	\$0.00	Yes	\$ 177,100.00	Yes			\$ 177,100.00
2	Studer Education Consulting - Continuous Improvement Training	No	\$44,500.00	No	\$ 110,900.00	No			\$ 155,400.00
2	Odysseyware Credit Recovery	No	\$57,900.00	Yes	\$ 70,000.00	Yes			\$ 127,900.00
2	System 44, Read 180 Licenses and Textbooks	No	\$20,500.00	Yes	\$ 24,000.00	Yes			\$ 44,500.00
2	Heggerty Dyslexia Curriculum	No	\$6,900.00	Yes	\$ -	Yes			\$ 6,900.00
2	iReady Reading Software Licenses (Elementary)	Yes	\$65,500.00	Yes	\$ 95,000.00	Yes			\$ 160,500.00
2	iReady Reading & Math Training Substitute Release Time or Supplemental Pay	No	\$16,200.00	Yes	\$ 47,000.00	Yes			\$ 63,200.00
2	iReady Reading & Math Trainers Costs	No	\$10,800.00	Yes	\$ 12,000.00	Yes			\$ 22,800.00
2	iReady Math Software Licenses (MS/HS)	No	\$14,400.00	Yes	\$ 16,000.00	Yes			\$ 30,400.00
2	Math 180 Licenses and Textbooks (MS)	No	\$0.00	Yes	\$ -	Yes			\$ -
2	IXL Math Licenses (HS)	No	\$800.00	Yes	\$ 1,000.00	Yes			\$ 1,800.00
2	SMC Curriculum - Math Assessment Software	No	\$0.00	Yes	\$ -	Yes			\$ -
2	Teachers Development Group (TDG) Math Training - Sub Release	No	\$8,700.00	Yes	\$ 8,700.00	Yes			\$ 17,400.00
2	TDG Math Trainer	No	\$12,300.00	Yes	\$ 15,000.00	Yes			\$ 27,300.00
2	HS Math Shannon McCaw Training Registrations (Eagle Crest)	No	\$0.00	Yes	\$ -	Yes			\$ -
2	HS Math Workshop (S. McCaw)	No	\$0.00	Yes	\$ -	Yes			\$ -
2	RSDFlex Teachers - 4.0 Licensed FTE	Yes	\$409,700.00	No	\$ -	No			\$ 409,700.00
2	RSDFlex Coordinators - 2.0 Licensed FTE	Yes	\$211,200.00	No	\$ -	No			\$ 211,200.00
2	RSDFlex Administrative Assistant - 1.0 Classified FTE	Yes	\$64,400.00	No	\$ -	No			\$ 64,400.00
2	RSDFlex Supplemental Pay and Overtime	No	\$39,700.00	No	\$ -	No			\$ 39,700.00
2	RSDFlex Unplugged - Supplemental Pay for Advising Teachers	No	\$38,600.00	No	\$ -	No			\$ 38,600.00
2	RSDFlex Unplugged - Textbooks	No	\$4,500.00	No	\$ -	No			\$ 4,500.00
2	RSDFlex Unplugged - Monthly stipends to families for enrichment activities	No	\$1,500.00	No	\$ -	No			\$ 1,500.00
2	Evan-Moor Digital Resources	No	\$1,000.00	No	\$ -	No			\$ 1,000.00
2	RSDFlex Curriculum (Connections Education & Stride)	No	\$748,800.00	No	\$ -	No			\$ 748,800.00
2	RSDFlex Canvas Training for Team Members	No	\$4,800.00	No	\$ -	No			\$ 4,800.00
1	RSDFlex remodel to create individual office space for teachers for social distancing (ODE approved)	No	\$15,300.00	No	\$ -	No			\$ 15,300.00
4	Miscellaneous Costs (Travel, Postage, Advertising, Printing, Supplies)	No	\$5,800.00	No	\$ -	No			\$ 5,800.00
2	Chromebooks - 500 devices for Elementary students	No	\$159,500.00	No	\$ -	No			\$ 159,500.00
2	Full-time Supplemental Classroom Substitutes for each school building	No	\$1,049,700.00	No	\$ 770,700.00	No			\$ 1,820,400.00

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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)
1	Two Type-10 buses for smaller routes & homeless student transportation (ODE approved)	No	\$151,200.00	No	\$ -	No			\$ 151,200.00
1	Elton Gregory HVAC System Renovations to provide efficient airflow throughout the school facility	No	\$0.00	No	\$ 110,000.00	No			\$ 110,000.00
1	Acquisition of cleaning equipment: Large Rider Scrubbers (4), Chariot Auto Scrubbers (5), Large Carpet Extractors (Capital Assets)	No	\$139,800.00	No	\$ -	No			\$ 139,800.00
1	Acquisition of cleaning equipment: Small Carpet Extractors (4), Electrostatic Sprayers (4), Floor Machines (8), Floor Burnishers (4), and Scrubbers (6). (Non-Consumable Items)	No	\$57,500.00	No	\$ -	No			\$ 57,500.00
1	Two 30' x 60' Tents to expand classroom and cafeteria options in order to support social distancing requirements	No	\$400.00	No	\$ -	No			\$ 400.00
2	Investing in high-quality instructional materials for AP Human Geography and Health and Human Services CTE courses textbook adoptions.	No	\$15,900.00	Yes	\$ 15,000.00	Yes			\$ 30,900.00
2	Incentives for middle and high school students' adherence to Covid-19 safety protocols and mandates	No	\$1,700.00	No	\$ -	No			\$ 1,700.00
1	Terrebonne HVAC System Renovations to provide efficient airflow throughout the school facility	No	\$0.00	No	\$ 250,000.00	No			\$ 250,000.00
1	John Tuck HVAC System Renovations to provide efficient airflow throughout the school facility	No	\$0.00	No	\$ 200,000.00	No			\$ 200,000.00
2	Canvas Training Learning Mgmt System for non-RSDFlex team members	No	\$1,000.00	Yes	\$ -	Yes			\$ 1,000.00
2	RSDFlex - ELL Teachers - 0.6875 FTE	Yes	\$44,300.00	No	\$ -	No			\$ 44,300.00
2	Retain MS teacher to sustain learning model after pandemic upheaval - 1.0 FTE	Yes	\$0.00	No	\$ 125,700.00	No			\$ 125,700.00
2	Supplemental pay for planning & implementation of AVID (WICOR) training	No	\$0.00	Yes	\$ 26,800.00	Yes			\$ 26,800.00
2	Summer enrichment and learning programs	No	\$0.00	Yes	\$ 374,300.00	Yes			\$ 374,300.00
2	Chromebooks for Licensed Roving Substitutes	No	\$24,900.00	No	\$ -	No			\$ 24,900.00
4	Implement Electronic Content Manager, eSignature, Electronic Forms	No	\$0.00	No	\$ 20,000.00	No			\$ 20,000.00
4	Data and Integration Coordinator - 1.0 FTE	Yes	\$0.00	No	\$ 82,800.00	No			\$ 82,800.00
5	Redmond School District Indirect Rate of 3.6%	No	\$128,800.00	No	\$ 108,400.00	No			\$ 237,200.00
0	Redmond Proficiency Academy (sponsored charter) Costs - Unfinished Learning		\$181,300.00	Yes	\$ 449,500.00	Yes	\$ 463,000.00	Yes	\$ 1,093,800.00
0	Redmond Proficiency Academy (sponsored charter) Costs - Not Unfinished Learning		\$2,000.00	No	\$ 71,000.00	No	\$ 73,100.00	No	\$ 146,100.00

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0	Redmond Proficiency Academy portion of Redmond School District Indirect Rate of 3.6%	No	\$6,600.00	No	\$ 18,700.00	No	\$ 19,300.00	No	\$ 44,600.00

