

Joseph SD 6 - Strategies, Activities, and Budget

Activity Number	Activity	2021-22 (Y1) Budgeted Cost	Total Spent 2021-22	Allowable Use Category	Object Code	FTE
1	- Total	\$286,350.89	\$286,350.89			
2	1 Contract with WVCW for additional days of mental health counselor/services	\$10,000.00	\$10,000.00	H&S	31x	
3	2 Hire qualified prevention specialist- salary	\$41,000.00	\$40,762.00	H&S	111	1
4	3 Hire qualified prevention specialist- benefits	\$32,300.00	\$32,453.04	H&S	2xx	
5	4 Contract with Wallowa County Juvenile Probation for teaching K-6 SEL curriculum	\$2,500.00	\$2,500.00	H&S	31x	
6	5 Hire TOSA to provide differentiated instruction to students- salary	\$28,000.00	\$27,612.20	WRE	111	1
7	6 Hire TOSA to provide differentiated instruction to students-	\$12,500.00	\$12,494.75	WRE	2xx	
8	7 Purchase and implement supplemental differentiation materials	\$7,350.89	\$35,045.27	WRE	4xx	
9	8 Provide teachers professional development and collaboration time related to differentiation	\$9,000.00	\$9,000.00	WRE	13x	
10	9 Hire Career Coordinator - salary	\$8,600.00	\$8,592.98	WRE	111	0.125
11	10 Hire Career Coordinator- benefits	\$4,100.00	\$5,292.02	WRE	2xx	
12	11 Purchase materials for kindergarten readiness program	\$50,000.00	\$11,389.18	H&S	4xx	
13	12 (Strategy 2) Travel for professional development	\$1,000.00	\$93.78	WRE	34x	
14	13 (Strategy 2) Purchase technology to support differentiated	\$80,000.00	\$91,115.67	IIT	4xx	
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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)
			\$51,848.69
	The mental health counselor is serving K-12 3 days per week	●	\$10,000.00
SEL: Teacher Coach Assistant	Prevention specialist is full time and serving K-12	●	\$13,587.32
	Prevention specialist is full time and serving K-12	●	\$10,853.52
	The juvenile probation specialist is teaching SEL curriculum in grades K-6	●	\$0.00
Other	Only .40 of this salary is being paid from SIA.	●	\$7,530.60
	Only .40 of these benefits are being paid from SIA.	●	\$3,408.19
	Curriculum and materials have been purchased to differentiate instruction	●	\$6,469.06
	Bringing in PD has been difficult due to Covid restrictions. Planning is still underway.	●	\$0.00
Other	This position is filled. Billing will begin in quarter 3.	●	\$0.00
	This position is filled. Billing will begin in quarter 3.	●	\$0.00
	The district is partnering with Intermountain ESD to develop a kindergarten readiness preschool program. Intermountain will pay for the bulk of the curriculum materials. The district will be using dollars to ensure the room is equipped safely for students.	●	\$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)
		\$35,758.10	
Paid during 1st quarter. Services continue 3 days per week.		\$0.00	These dollars pay for part of the 3 days per week that mental health counselors serve the building.
This position continues to serve Joseph School District students K-12.		\$10,190.49	This position is filled and coordinates with the mental health counselors to provide multi-tiered social emotional supports.
Same as above		\$8,032.61	same as above
Their was turnover in this position at the Wallowa County Juvenile Probation. Services were only able to be provided for half of the school year, therefore the cost was reduced to \$2500.		\$2,500.00	This contract paid for prevention lessons provided to the elementary grade levels.
.40 of this salary continues to be paid from SIA		\$7,530.60	This position is .40 paid from SIA funds.
same as above		\$3,407.46	same as above
Purchase started		\$29.12	Materials were purchases to increase differentiation in multiple classrooms, but a bulk of the funds were used to
Professional development has been planned for August of 2022.		\$0.00	All staff (certified and classified) were part of a quality professional development opportunity in August.
The Technology teacher is filling this position. Work has begun on defining the role, as well as coordination with the ESD Work Coordinator.		\$2,455.14	This position coordinates career exploration opportunities for students.
same as above		\$1,518.90	same as above
This is still in the planning phase. It is anticipated that materials will be purchased and work will begin this spring.		\$0.00	The kindergarten readiness program is set to start in the 2022-23 school year. Funds were used to prepare the space for this program.
Added in Q3		\$93.78	Minimal travel was paid for staff PD due to lack on
Added in Q3		\$0.00	Significant dollars were used to upgrade technology for

Q4 Progress Rating (4/1/22-9/30/22)	Q4 Amount Spent (4/1/22-9/30/22)	Unspent Funds 2021-22
	\$198,744.10	\$0.00
●	0	
●	16984.19	
●	13566.91	
●	0	
●	12551	
●	5679.1	
●	28547.09	
●	9000	
●	6137.84	
●	3773.12	
●	11389.18	
●		
●	91115.67	