

# Enterprise SD - Strategies, Activities, and Budget

Activity Number	Activity	2021-22 (Y1) Budgeted Cost	Total Spent 2021-22	Allowable Use Category	Object Code	FTE
1	<b>- Total</b>	<b>\$355,489.22</b>	<b>\$355,489.22</b>			
2	1 Salary elementary prevention specialist	\$41,035.00	\$39,035.00	H&S	111	1
3	1 Benefits elementary prevention specialist	\$37,380.00	\$29,312.68	H&S	2xx	
4	2 Salary high school counselor	\$47,990.00	\$61,970.80	H&S	111	1
5	2 Benefits high school counselor	\$42,019.00	\$39,534.89	H&S	2xx	
6	3 Salary agriculture teacher	\$24,500.00	\$12,298.72	WRE	111	0.5
7	3 Benefits agriculture teacher	\$21,512.00	\$8,506.59	WRE	2xx	
8	4 Salary art teacher	\$24,000.00	\$27,365.00	WRE	111	0.5
9	4 Benefits art teacher	\$19,500.00	\$19,572.01	WRE	2xx	
10	5 Salary music teacher	\$47,043.23	\$36,507.43	WRE	111	1
11	5 Benefits music teacher	\$32,530.00	\$13,656.84	WRE	2xx	
12	6 Afterschool enrichment program coordinator stipend	\$2,000.00	\$0.00	WRE	13x	
13	6 Materials/supplies new positions hired	\$5,079.99	\$462.40	WRE	4xx	
14	6 Contracted services for afterschool program	\$8,400.00	\$0.00	WRE	31x	
15	7 (NEW) Contracted services with WVCW for additional mental health counselor time	\$2,500.00	\$2,500.00	H&S	31x	
16	(NEW Strategy 2) Assistive Technology- Wheelchair lift		\$64,766.86	WRE	4xx	
17						
18						
19						

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)
			<b>\$99,304.27</b>
SEL: Teacher   Coach   Assistant	An elementary prevention specialist was hired and has a full schedule in classrooms and with students.	●	\$13,011.68
	same as above	●	\$8,881.35
SEL: Teacher   Coach   Assistant   TOSA	The district was not able to hire a licensed school counselor, but they were able to hire a qualified prevention specialist.	●	\$20,656.92
	same as above	●	\$12,933.11
CTE: Teacher   Coach   Assistant	A full time agriculture teacher was hired. .50 of their salary and benefits is paid from SIA dollars.	●	\$8,509.16
	same as above	●	\$7,157.68
Other	A .50 art teacher has a full schedule grades K-12.	●	\$9,121.68
	same as above	●	\$6,790.68
Music/Band/Choir: Teacher   Assistant	The district was not able to fill the music opening. At this time a full time substitute has been teaching music K-6 and secondary. The position is still being advertised.	●	\$7,089.84
	same as above	●	\$2,652.17
	Do to a Covid-19 restrictions and a change in administration, this program will not be implemented this year.	●	
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	Strategy 1- This is a new activity. It is a contract with the local mental health agency who provides the districts mental health counselor to have additional time in the schools this year.	●	\$2,500.00

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)
		<b>\$83,813.32</b>	
The prevention specialist has a full schedule, serving students and providing staff support grades K-6.		\$9,758.76	The prevention specialist has a full schedule, serving students and providing staff support grades K-6.
same as above		\$6,461.00	
The district was not able to hire a licensed school counselor, but they were able to hire a qualified prevention specialist. This specialist is serving grades 7-12.		\$15,492.69	The district was not able to hire a licensed school counselor, but they were able to hire a qualified prevention specialist. This specialist is serving grades 7-12.
same as above		\$10,572.20	
Due to unforeseen family circumstances, the employee hired was not able to finish the the school year. They completed semester one. The position has been posted and re-hired, but the new hire will start next school year.		\$3,789.56	Due to unforeseen circumstances, this position was filled for only semester 1. A new teacher was hired that will start in the 2022-23 school year.
same as above		\$1,348.91	
A .50 art teacher has a full schedule grades K-12.		\$6,841.26	Art was taught to all elementary students and courses were
same as above		\$5,093.01	
The district was not able to fill the music opening. At this time a full time substitute has been teaching music K-6 and secondary. The position is still being advertised.		\$17,461.44	This position was filled by a long term substitute all year.
same as above		\$6,532.09	
Do to a Covid-19 restrictions and a change in administration, this program will not be implemented this year.		\$0.00	This program was not implemented during this school year due to unknowns about Covid-19 and a change in administration.
Materials were purchased for new programs this quarter.		\$462.40	Materials were purchased to support new prevention specialist positions.
Do to a Covid-19 restrictions and a change in administration, this program will not be implemented this year.		\$0.00	This program was not implemented during this school year due to unknowns around Covid-19 and a change in administration.
The mental health counselor is providing 3 days per week at Enterprise School District serving grades K-12.		\$0.00	Due to this contract, mental health counselors has additional hours in the schools each week.
			A wheelchair lift was purchased that will provide access to the

Q4 Progress Rating (4/1/22-9/30/22)	Q4 Amount Spent (4/1/22-9/30/22)	Unspent Funds 2021-22
	<b>\$172,371.63</b>	<b>\$0.00</b>
●	16264.56	
●	13970.33	
●	25821.19	
●	16029.58	
●	0	
●	0	
●	11402.06	
●	7688.32	
●	11956.15	
●	4472.58	
●	0	
●	0	
●	0	
●	0	
●	\$64,766.86	