

# Culver SD 4 - Strategies, Activities, and Budget



Activity Number	Activity	2021-22 (Y1) Budgeted Cost	Total Spent 2021-22	Allowable Use Category	Object Code	FTE	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)	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)	Q4 Progress Rating (4/1/22-9/30/22)	Q4 Amount Spent (4/1/22-9/30/22)	Unspent Funds 2021-22
1	<b>Total</b>	<b>\$91,244.97</b>	<b>\$91,244.97</b>							<b>\$79,468.93</b>			<b>\$106,946.93</b>			<b>\$24,968.00</b>	<b>\$0.00</b>
2	0	Administrative Costs	\$29,062.25	\$29,062.25	ADMIN	ADMIN		Will take towards end of year.	●	\$0.00	Will take the administrative costs towards the end of the year.	●	\$0.00	Full amount taken for 21-22 grant year	●	20962.25	
3	1	Develop and hire an additional administrative position. Federal Programs, Special Education Director and SIA Coordinator	\$217,824.00	\$232,141.17	WRE	113	1	Special Education: All Positions	●	\$90,534.45	Hired and thriving	●	\$54,340.65	Hired and thriving. Over budget on this line item as part of this FTE's August 2022 and September 2022 wages were	●	87266.07	
4	3	Establish full time counselors at each of the schools to increase the ability to meet students' mental or behavioral health needs	\$84,942.00	\$83,808.44	HAS	111	1	Guidance/School Counselor	●	\$27,993.56	Hired and thriving	●	\$20,938.52	Hired and thriving.	●	34876.36	
5	4	Provide equitable access to academic courses in the Culver Middle school program of mathematics	\$73,858.00	\$61,972.90	RCS	111	1	Math: Teacher   Coach   Assistant	●	\$20,741.13	Hired and thriving	●	\$15,442.19	Hired and thriving.	●	25789.58	
6	5	Develop a "grow our own" program to provide financial assistance for current employees who have Bachelor's Degrees who wish to become certified teachers in highly competitive areas of need, e.g. math, science, technology	\$23,000.00	\$19,385.30	WRE	31x		Received some submissions. Have checked in with others to see if they are in progress of completing classes.	●	\$0.00	We have received almost all submissions and have paid out what we have received. We have been in contact with the few others who haven't received a reimbursement yet to estimate how much they may have to submit and will hopefully be receiving their documentation soon.	●	\$14,995.30	This program continues to grow each year. Our staff have shown more and more interest with each year. With the current staffing shortages we are seeing in the state and our region, this program has become more valuable than before. We are hoping to expand this in the 22-23 grant year and	●	4390	
7	6	Strengthen partnerships, communication, and access to a well-rounded education program by establishing a district position in charge of STEM (Science, Technology, Engineering and Mathematics), Technology integration, attendance and community outreach	\$118,158.00	\$118,206.59	WRE	111	1	Other	●	\$39,213.09	Hired and thriving	●	\$29,793.43	Hired and thriving	●	49200.07	
8	8	Sub costs for Activity 4 (Math Teacher) FTE	\$2,900.72	\$1,992.70	RCS	12x		Costs will be billed as used	●	\$927.70	Sub costs billed as necessary	●	\$199.47	Costs were billed as needed for these positions	●	865.61	
9	9	Sub costs for Activity 6 (STEM) FTE	\$1,500.00	\$1,746.75	WRE	12x		Costs will be billed as used	●	\$0.00	Sub costs billed as necessary	●	\$1,140.40	Costs were billed as needed for these positions.	●	606.35	
10	10	Purchase a classroom curriculum, supplies and materials for STEM based learning. Implementing a curriculum that can be used year after year will allow for more hands on learning and will help secure the longevity of the STEM based learning in the classroom.	\$30,000.00	\$32,928.79	WRE	4xx					Currently evaluating different curriculum options and getting input from our STEM teachers on what they would like to incorporate into the classroom.	●	\$0.00	We were able to purchase some great supplies and curriculum with these funds. New online STEM curriculum for the teachers and students to use. New STEM lab supplies. And one of our students favorite pieces so far is the indoor garden grow towers that both our Middle School and	●	32928.79	
11																	
12																	
13																	
14																	
15		<b>Below activities are currently removed from budget:</b>		\$0.00						\$0.00							
16		Develop a comprehensive plan for the next 3 years to achieve the best results from these Strategic Investments	\$-	\$0.00						\$0.00							
17		Training to enhance staff skills to continue to provide well rounded education	\$0.00	\$0.00	WRE	340		Looking for opportunities for staff. COVID has made this a bit difficult with staffing shortages/sub shortages and lack of savings being offered.	●	\$0.00							
18																	
19																	