

Activities and Budget 22-23 - Clatskanie SD 6J



Activity Number	Activity	2022-23 (Y2) Budgeted Cost	Total Spent 2022-23	Allowable Use Category	Object Code	FTE
1	- Total	\$626,571.43	\$626,571.43			
2	1 Admin Costs	\$14,651.00	\$13,181.70	ADMIN	ADMIN	
3	2 Elementary Counselor	\$45,000.00	\$45,000.00	H&S	111	0.5
4	3 Family and Consumer Studies Teacher	\$33,240.00	\$36,011.23	WRE	111	0.5
5	3 Benefits	\$15,435.00	\$17,038.97	WRE	2xx	
6	4 Elementary Special Education Teacher	\$61,000.00	\$65,571.72	WRE	111	1
7	4 Benefits	\$42,000.00	\$48,188.09	WRE	2xx	
8	5 Elementry PE Teacher	\$52,000.00	\$53,149.14	WRE	111	1
9	5 Benefits	\$25,200.00	\$26,287.07	WRE	2xx	
10	6 Elementary Music Teacher	\$52,000.00	\$53,357.00	WRE	111	1
11	6 Benefits	\$38,100.00	\$42,627.90	WRE	2xx	
12	7 Middle School PE Teacher	\$49,720.00	\$45,641.00	WRE	111	1
13	7 Benefits	\$37,400.00	\$21,279.67	WRE	2xx	
14	8 Alternative Ed Teacher	\$60,940.00	\$58,759.00	WRE	111	1
15	8 Benefits	\$43,180.00	\$38,714.81	WRE	2xx	
16	9 Resources for new teaching positions	\$56,705.43	\$61,764.13	WRE	4xx	
17			\$0.00			
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FTE Type	Partnership	Q2 Progress Notes (7/1/22-12/31/22)	Q2 Progress Rating (7/1/22-12/31/22)	Q2 Amount Spent (7/1/22-12/31/22)
				\$238,065.63
		Administrative cost expended.	●	
Qualified Mental		Part-time Elementary Counselor hired.	●	
General Education		Family and Consumer Studies teacher hired.	●	\$16,541.63
			●	\$7,742.98
Special Education:		Elementary Special Education teacher hired.	●	\$26,544.99
			●	\$17,463.56
Physical Education:		Elementary PE Teacher hired.	●	\$21,134.89
			●	\$10,455.38
Music/Band/Choir:		Elementary Music teacher hired.	●	\$22,465.64
			●	\$16,244.28
Physical Education:		Middle School PE Teacher hired.	●	\$21,114.72
			●	\$6,184.46
General Education		Teacher hired	●	\$24,482.90
			●	\$15,068.16
		Musical instruments for elementary music,	●	\$32,622.04

Q3 Progress Notes (1/1/23-3/31/23)	Q3 Progress Rating (1/1/23-3/31/23)	Q3 Amount Spent (1/1/23-3/31/23)	Q4 Progress Notes (4/1/23-9/30/23)
		\$129,961.66	
This position is staffed for 0.4, or two days/week during the 2022-23			
Teacher in this role continues to deliver instruction at our secondary		\$8,209.98	
		\$4,104.20	
Teacher is on staff, but we are struggling to find candidates for		\$13,528.50	
		\$12,162.89	
Teacher in this role continues to offer physical education instruction		\$12,839.91	
		\$6,684.46	
Teacher in this role continues to offer music instruction for our		\$12,981.99	
		\$13,351.08	
Teacher in this role continues to offer physical education instruction		\$12,153.24	
		\$6,821.87	
Teacher continues in this role to offer alternative paths to credits for		\$14,689.74	
		\$10,106.88	
We have purchased a wide variety of supplies and resources to		\$2,326.92	

Q4 Progress Rating (4/1/23-9/30/23)	Q4 Amount Spent (4/1/23-9/30/23)	Unspent Funds 2022-23
	\$258,544.14	\$0.00
●	13181.7	
●	45000	
●	11259.62	
●	5191.79	
●	25498.23	
●	18561.64	
●	19174.34	
●	9147.23	
●	17909.37	
●	13032.54	
●	12373.04	
●	8273.34	
●	19586.36	
●	13539.77	
●	26815.17	

Activity Number	Activity	2022-23 (Y2) Budgeted Cost	Total Spent 2022-23	Allowable Use Category	Object Code	FTE
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FTE Type	Partnership	Q2 Progress Notes (7/1/22-12/31/22)	Q2 Progress Rating (7/1/22-12/31/22)	Q2 Amount Spent (7/1/22- 12/31/22)

Q3 Progress Notes (1/1/23-3/31/23)	Q3 Progress Rating (1/1/23-3/31/23)	Q3 Amount Spent (1/1/23-3/31/23)	Q4 Progress Notes (4/1/23-9/30/23)

Q4 Progress Rating (4/1/23-9/30/23)	Q4 Amount Spent (4/1/23-9/30/23)	Unspent Funds 2022-23