Activity #	FTE	Allowable Use Category	Object Code	1. Briefly describe the proposed activity (Column "E"). 2. Select the appropriate "Allowable Use Category" that best fits the activity from the drop down list (Column "C"). 3. Select the appropriate "Object Code" that best fits the activity from the dropdown list (Column "D"). If the desired object code is not listed, select "OTHER" and include a note in the justification narrative. 4. Enter FTE, if any is associated with the activity item (Column "B"). 5. Enter budgeted amount (Column "F"). 6. Provide a brief narrative justification for the activity and budgeted amount (Column "H"). The sheet will auto sum the budgeted amounts as long as an OBJECT code is selected.	$ Amount	Budget Justification Narrative
				Total Expenditures:	$ 759,134.00	
				Allowable Administrative Costs:	$ 37,956.70	
				Unbudgeted Funds:	$0.00	
				Proposed Activity		
1		ADMIN	ADMIN	Administrative Costs	$ 37,956.70	
1	2	H&S	111	Hire two mental health counselors for the district	$ 100,000.00	Average salary of $50,000
2	1	H&S	111	Hire a TOSA - Student Wellness Teacher	$ 75,000.00	High range of an experienced teacher - not an entry level position
3	1	H&S	112	Hire a school nurse	$ 50,000.00	Average School Nurse salary for 150 days
4		H&S	2xx	Employee benefits	$ 90,000.00	Classified 100% benefits and Certs about 50% on average
5		IIT	13x	Tutor support at Slater After School hours	$ 10,000.00	Supplemental to current classified staff - extends hours for staff
6		IIT	13x	Tutor support at Tu-wa-ki-nobi during the school year and summer	$ 20,000.00	One hour in summers and two hours after school
7		IIT	33x	Transportation for after school activites	$ 20,000.00	Activity bus estimate 2 hours each day
8	1	OCG	112	Parent Involvement Coordinator	$ 25,000.00	Classified salary
9		OCG	2xx	Employee benefits	$ 25,000.00	Classified 100% benefits and Certs about 50% on average
10		OCG	4xx	Community Engagement Fund for Parent Involvement coordinator	$ 6,177.30	Supplies needed for Engagement coordinator
11	1.0	RCS	111	Hire an additional Kindergarten teacher	$ 50,000.00	Average cost of teacher salary
12	1	RCS	111	Hire additional Special Education Teacher at Slater	$ 50,000.00	Average cost of teacher salary
13		RCS	2xx	Employee benefits	$ 50,000.00	Classified 100% benefits and Certs about 50% on average
14	1.5	WRE	111	Fund new Pre-school program not served by Early Learning Center - 1.5 staff	$ 100,000.00	Part time pre-school with two staff members
15		WRE	13x	Stipends for 10 additional clubs/activities at HMS	$ 15,000.00	
16		WRE	2xx	Employee benefits	$ 25,000.00	
17		WRE	4xx	Start up and ongoing supplies needed for early learning	$ 10,000.00	
18						
#REF!						