| FTE | Allowable Use Category | oject 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 Notes |
|-----|------------------------|------------|--|------|------------|---|
| | | | Total Allocation | \$ | 72,180.60 | [District Activities + Administrative Costs] |
| | | | Total Expenditures; | \$ | 70,830.60 | |
| | | | Total Administrative Costs | | \$1,350.00 | N |
| | | | Unbudgeted Funds: | | \$0.00 | |
| | | | Proposed Activity | | | |
| | ADMIN | ADMIN | Administrative Cost | \$ | 1,350.00 | Administrative cost |
| 0.5 | RCS | 111 | Social Studies teacher - Salary | \$ | 43,206.67 | The monies left over for this year will be used to pay partial salary of our recently hired Social Studies teacher. |
| | RCS | 2xx | | \$ | 27,623.93 | receiter three social statics teather. |
| | | | | , | 21,023,55 | |
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| 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 |
|------------|-----|------------------------|-------------|---|-------------------------|
| | | | | Total Allocation | \$ 7 5,126.32 |
| | | | | Total Expenditures: | \$ 7 3,726.32 |
| | | | | Total Administrative Costs | \$1,400.00 |
| | | | | Unbudgeted Funds: | \$0.00 |
| 4 | | | 4.04.4141 | Proposed Activity | |
| 1 | | ADMIN | ADMIN | Administrative cost | \$ 1,400.00 |
| 2 | 0.5 | RCS | 111 | Social Studies teacher - Salary | \$ 2 9,832.45 |
| 3 | | RCS | 2xx | Social Studies teacher - Employer Cost | \$ 19,072.95 |
| 4 | 0.2 | HT | 13x | Purchase one period of teaching to offer CTE course - Salary | \$ 11,471.69 |
| 5 | | ПТ | 2xx | Purchase one period of teaching to offer CTE course - Employer Cost | \$ 7 ,334.36 |
| 6 | | H&S | 31x | Professional Development for staff | \$ 6 ,014.87 |
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