2020/2021

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:	$ 77,742.21	
				Allowable Administrative Costs:	$ 3,887.11	
				Unbudgeted Funds:	$0.00	

Proposed Activity

1				Music Teacher Salary and Benefits	$ 67,036.64	Creating a music teacher position for a well-rounded education
2				Contruction and Testing for Modular	$ 10,705.57	Adding more Classroom Space
3						

2021/2022

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	$ 197,768.44 0
				Total Expenditures:	$ 197,768.44
				Total Administrative Costs	$0.00 N
				Unbudgeted Funds:	$0.00

Budget Notes

Our main focus is creating a well-rounded education at our school. The funds will be used to introduce music and FFA to our students. We will also use funds to add and improve classrooms which will provide more opportunites for our students.

Proposed Activity

1		WRE	111	Licensed Music Teacher Salary	$ 53,241.96
2		WRE	111	Licensed FFA Teacher Salary	$ 40,644.96
3		WRE	2xx	Benefits for Music Teacher	$ 35,000.00
4		WRE	2xx	Benefits for FFA Teacher	$ 30,800.00
5		IIT	13x	Additional FFA Work Days on Weekends and Summer	$ 10,300.00
6		WRE	5xx	Additional Classrooms and Improving Classroom Availability	$ 27,781.52
7				Total	$ 197,768.44
8					

2022/2023

Activity #	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	$ 205,840.62
			Total Expenditures:	$ 205,840.62
			Total Administrative Costs	$0.00
			Unbudgeted Funds:	$0.00

Budget Notes

Our main focus is creating a well-rounded education at our school. The funds will be used to introduce music and FFA to our students. We will also use funds to add and improve classrooms which will provide more opportunites for our students. During this School year we will also expand our mental wellness availablity for students.

Proposed Activity

1	WRE	111	Licensed Music Teacher Salary	$ 53,241.96
2	WRE	111	Licensed FFA Teacher Salary	$ 40,644.96
3	WRE	2xx	Benefits for Music Teacher	$ 35,025.00
4	WRE	2xx	Benefits for FFA Teacher	$ 30,825.00
5	IIT	13x	Additional FFA Work Days on Weekends and Summer	$ 10,300.00
6	WRE	5xx	Additional Classrooms and Improving Classroom Availability	$ 27,676.62
7	H&S	31x	Additional Mental Health Services for the School District	$ 8,127.08
			Total	$ 205,840.62

2021/2022

2021-22

CODE	Description	Total Line Items	Total Budgeted
111	Licensed Salaries	2	$ 93,886.92
112	Classified Salaries	0	$ -
113	Administrative Salaries	0	$ -
12x	Substitute Salaries	0	$ -
13x	Additional Salaries	1	$ 10,300.00
2xx	Benefits	2	$ 65,800.00
31x	Instructional, Professional and Technical Services	0	$ -
33x	Transportation	0	$ -
34x	Travel	0	$ -
35x	Communications	0	$ -
4xx	Supplies and Materials	0	$ -
5xx	Capital Outlay	1	$ 27,781.52
640	Dues and Fees	0	$ -
8xx	Miscellaneous	0	$ -
ADMIN	Administrative Indirect Costs	0	$ -
OTHER	Other codes not listed	0	$ -

TOTAL $ 197,768.44

Total FTE 2

Allowable Use Category	Total Line Items	Total Budgeted
Administrative	0	$ -
Ongoing Community Engagement	0	$ -
Increased Instructional Time	1	$ 10,300.00
Improving Student Health & Safety	0	$ -
Reducing Class Size	0	$ -
Well Rounded Education	5	$ 187,468.44

TOTAL $ 197,768.44

2022/2023

2022-23

CODE	Description	Total Line Items	Total Budgeted
111	Licensed Salaries	2	$ 93,886.92
112	Classified Salaries	0	$ -
113	Administrative Salaries	0	$ -
12x	Substitute Salaries	0	$ -
13x	Additional Salaries	1	$ 10,300.00
2xx	Benefits	2	$ 65,850.00
31x	Instructional, Professional and Technical Services	1	$ 8,127.08
33x	Transportation	0	$ -
34x	Travel	0	$ -
35x	Communications	0	$ -
4xx	Supplies and Materials	0	$ -
5xx	Capital Outlay	1	$ 27,676.62
640	Dues and Fees	0	$ -
8xx	Miscellaneous	0	$ -
ADMIN	Administrative Indirect Costs	0	$ -
OTHER	Other codes not listed	0	$ -

TOTAL $ 205,840.62

Total FTE 2.25

Allowable Use Category	Total Line Items	Total Budgeted
Administrative	0	$ -
Ongoing Community Engagement	0	$ -
Increased Instructional Time	1	$ 10,300.00
Improving Student Health & Safety	1	$ 8,127.08
Reducing Class Size	0	$ -
Well Rounded Education	5	$ 187,413.54

TOTAL $ 205,840.62