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 Notes
				Total Allocation	$ 3,558,821.29	[District Activities + Administrative Costs]
				Total Expenditures:	$ 3,558,821.29	Budgeted Activities Exceed District Allocation
				Total Administrative Costs	$0.00	
				Unbudgeted Funds:	($0.00)	
				Proposed Activity		
1	5	H&S	31x	Five (5) licensed therapists through contract with local service provider	$270,000.00	
2	1	H&S	111	SPED/Behavioral Health Coordinator	$100,000.00	
2		H&S	2xx	SPED/Behavioral Health Coordinator benefits	$70,000.00	
3	1	H&S	111	Drug/Alcohol Counselor	$30,000.00	
3		H&S	2xx	Drug/Alcohol Counselor benefits	$30,000.00	
4	3	H&S	111	Counselors (social/emotional skills support)	$260,000.00	
4		H&S	2xx	Counselors benefits	$171,000.00	
5	1	WRE	111	District Math TOSA	$88,000.00	
5		WRE	2xx	District Math TOSA benefits	$55,000.00	
6	1	WRE	111	Elementary ELD teacher	$88,000.00	
6		WRE	2xx	Elementary ELD teacher benefits	$55,000.00	
6	1	WRE	111	High school ELD teacher	$88,000.00	
6		WRE	2xx	High school ELD teacher benefits	$55,000.00	
6	0.5	WRE	111	Alternative HS at-risk student support	$42,000.00	
6		WRE	2xx	Alternative HS at-risk student support benefits	$27,500.00	
6	0.5	WRE	111	ELD teacher (Mountain View Middle School)	$42,000.00	
6		WRE	2xx	ELD teacher benefits	$27,500.00	
6	0.5	WRE	111	ELD teacher (Mabel Rush Elementary School)	$42,000.00	
6		WRE	2xx	ELD teacher benefits	$27,500.00	
6	0.5	WRE	111	Speech language pathologist	$50,000.00	
6		WRE	2xx	Speech language pathologist benefits	$25,353.86	
6	1	WRE	111	ELD teacher (Dundee Elementary School)	$88,000.00	
6		WRE	2xx	ELD teacher benefits	$45,000.00	
6	0.6	WRE	111	ELD teacher (Chehelam Valley Middle School)	$40,000.00	
6		WRE	2xx	ELD teacher benefits	$20,000.00	
7	5.5	WRE	111	5th grade teacher (Crater Elementary School)	$40,000.00	
7		WRE	2xx	5th grade teacher benefits	$20,000.00	
8	1	WRE	111	Reading specialists	$470,000.00	
8		WRE	2xx	Reading specialists benefits	$295,000.00	
9	7	WRE	111	Bilingual helpdesk technician	$70,000.00	
9		WRE	2xx	Bilingual helpdesk technician benefits	$60,000.00	
10	1	WRE	111	Educational assistants	$296,984.43	
10		WRE	2xx	Educational assistants benefits	$296,983.00	
10	1	WRE	111	Federal systems coordinator	$100,000.00	
10		WRE	2xx	Federal systems coordinator benefits	$73,000.00	