

Select your institution from the drop down list to the right	Enterprise SD 21
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	School Year	2021 - 2022		2022 - 2023
TOTAL SIA Allocation	\$	320,415.99	\$	333,494.20
Maximum Administrative Costs	\$	16,020.80	\$	16,674.71
District Sponsored Charter Allocation	\$	-	\$	-

Please provide contact information for the person completing this budget

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Additional Resources Supporting Quality Implementation Guidance SIA Webpage
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2021-22

<u>CODE</u>	<u>Description</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
111	Licensed Salaries	5	\$ 163,525.00
112	Classified Salaries	0	\$ -
113	Administrative Salaries	0	\$ -
12x	Substitute Salaries	0	\$ -
13x	Additional Salaries	1	\$ 2,000.00
2xx	Benefits	5	\$ 141,411.00
31x	Instructional, Professional and Technical Services	1	\$ 8,400.00
33x	Transportation	0	\$ -
34x	Travel	0	\$ -
35x	Communications	0	\$ -
4xx	Supplies and Materials	1	\$ 5,079.99
5xx	Capital Outlay	0	\$ -
640	Dues and Fees	0	\$ -
8xx	Miscellaneous	0	\$ -
ADMIN	Administrative Indirect Costs	0	\$ -
OTHER	Other codes not listed	0	\$ -

TOTAL \$ 320,415.99
Total FTE 3.5

<u>Allowable Use Category</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
Administrative	0	\$ -
(Ongoing Community Engagement)	0	\$ -
Increased Instructional Time	0	\$ -
Improving Student Health & Safety	4	\$ 168,424.00
Reducing Class Size	0	\$ -
Well Rounded Education	9	\$ 151,991.99

TOTAL \$ 320,415.99

2022-23

<u>CODE</u>	<u>Description</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
111	Licensed Salaries	5	\$ 170,025.00
112	Classified Salaries	0	\$ -
113	Administrative Salaries	0	\$ -
12x	Substitute Salaries	0	\$ -
13x	Additional Salaries	1	\$ 2,500.00
2xx	Benefits	5	\$ 147,399.00
31x	Instructional, Professional and Technical Services	1	\$ 8,400.00
33x	Transportation	0	\$ -
34x	Travel	0	\$ -
35x	Communications	0	\$ -
4xx	Supplies and Materials	1	\$ 5,170.20
5xx	Capital Outlay	0	\$ -
640	Dues and Fees	0	\$ -
8xx	Miscellaneous	0	\$ -
ADMIN	Administrative Indirect Costs	0	\$ -
OTHER	Other codes not listed	0	\$ -

TOTAL \$ 333,494.20
Total FTE 3.5

<u>Allowable Use Category</u>	<u>Total Line Items</u>	<u>Total Budgeted</u>
Administrative	0	\$ -
(Ongoing Community Engagement)	0	\$ -
Increased Instructional Time	0	\$ -
Improving Student Health & Safety	4	\$ 173,924.00
Reducing Class Size	0	\$ -
Well Rounded Education	9	\$ 159,570.20

TOTAL \$ 333,494.20

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	\$ 320,415.99
				Total Expenditures:	\$ 320,415.99
				Total Administrative Costs	\$0.00
				Unbudgeted Funds:	\$0.00

Budget Notes

[District Activities + Administrative Costs]
Budgeted Activities Exceed District Allocation

Proposed Activity

1	1	H&S	111	Salary elementary prevention specialist	\$ 41,035.00	Enterprise SD pay scale entry level position
1		H&S	2xx	Benefits elementary prevention specialist	\$ 37,380.00	Benefits package for above pay rate
2	1	H&S	111	Salary high school counselor	\$ 47,990.00	Enterprise SD pay scale mid level position
2		H&S	2xx	Benefits high school counselor	\$ 42,019.00	Benefits package for above pay rate
3	0.5	WRE	111	Salary agriculture teacher	\$ 24,500.00	Enterprise SD pay scale mid level position
3		WRE	2xx	Benefits agriculture teacher	\$ 21,512.00	Benefits package for above pay rate
4	0.5	WRE	111	Salary art teacher	\$ 24,000.00	Enterprise SD pay scale mid level position
4		WRE	2xx	Benefits art teacher	\$ 19,500.00	Benefits package for above pay rate
5	0.5	WRE	111	Salary music teacher	\$ 26,000.00	Enterprise SD pay scale mid level position
5		WRE	2xx	Benefits music teacher	\$ 21,000.00	Benefits package for above pay rate
6		WRE	13x	Stipend afterschool enrichment program coordinator	\$ 2,000.00	Classified stipend
6		WRE	4xx	Materials/supplies afterschool program	\$ 5,079.99	materials afterschool enrichment program
6		WRE	31x	Contracted services for afterschool program	\$ 8,400.00	contracted services for afterschool enrichment program

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	\$ 333,494.20
				Total Expenditures:	\$ 333,494.20
				Total Administrative Costs	\$0.00
				Unbudgeted Funds:	(\$0.00)

Budget Notes
[District Activities + Administrative Costs] Budgeted Activities Exceed District Allocation

Proposed Activity

Activity #	FTE	Allowable Use Category	Object Code	Description	\$ Amount	Notes
1	1	H&S	111	Salary elementary prevention specialist	\$ 42,535.00	Enterprise SD pay scale entry level position
1		H&S	2xx	Benefits elementary prevention specialist	\$ 38,380.00	Benefits package for above pay rate
2	1	H&S	111	Salary high school counselor	\$ 49,490.00	Enterprise SD pay scale mid level position
2		H&S	2xx	Benefits high school counselor	\$ 43,519.00	Benefits package for above pay rate
3	0.5	WRE	111	Salary agriculture teacher	\$ 26,000.00	Enterprise SD pay scale mid level position
3		WRE	2xx	Benefits agriculture teacher	\$ 23,000.00	Benefits package for above pay rate
4	0.5	WRE	111	Salary art teacher	\$ 25,000.00	Enterprise SD pay scale mid level position
4		WRE	2xx	Benefits art teacher	\$ 20,500.00	Benefits package for above pay rate
5	0.5	WRE	111	Salary music teacher	\$ 27,000.00	Enterprise SD pay scale mid level position
5		WRE	2xx	Benefits music teacher	\$ 22,000.00	Benefits package for above pay rate
6		WRE	13x	Afterschool enrichment program coordinator stipend	\$ 2,500.00	Classified stipend
6		WRE	4xx	Materials/supplies new positions hired	\$ 5,170.20	materials afterschool enrichment program
6		WRE	31x	Contracted services for afterschool program	\$ 8,400.00	contracted services for afterschool enrichment program