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| --- |
| **Budget Planning Worksheet** |
| **Purpose** | **Object** | **Account Description** | **Item** | **Number** | **Item Amount**  | **Extended Amount** |  |  |
| 5330 | 121 | Salary - Teacher - FTE Equity+ |  |  |  |  |   |  |
|   |   | Salary - Teacher - FTE Other |  |  |  |  | Sub-Total |  |
| *5330* | *135* | *Salary - Instructional Coach, Curriculum Coordinator, Learning Team Facilitator* |  |  |  |  | *Sub-Total* |  |
| 5330 | 142 | Salary - Teacher Assistant |  |  |  |  | Sub-Total |  |
| 5810 | 131 | Educational Media - Salary Media Specialist |  |  |  |  | Sub-Total |  |
| 5810 | 142 | Educational Media - Salary Teacher Assistant |  |  |  |  | Sub-Total |  |
| 5860 | 135 | Instructional Technology - Salary - Specialist |  |  |  |  | Sub-Total |  |
| 5880 | 146 | Parent Involvement Coordinator/ Bilingual Parent Liaison (Non-certified) |  |  |  |  | Sub-Total |  |
| 5330 | 163 | Substitute Pay - Staff Development (teacher only) |  |  |  |  |   |  |
|   |  | $82 per day |  |  |  |  | Sub-Total |  |
| 5330 | 191 | Curriculum Development Pay |  |  |  |  | Sub-Total |  |
| 5330 | 196 | Staff Development Participant Pay |  |  |  |  |   |  |
|   |  | Saturday or Summer Workshop |  |  |  |  |  |  |
|   |  | $17 per hour not to exceed $75 |  |  |  |  |  |  |
|   |   |   |  |  |  |  | Sub-Total |  |
| 5330 | 197 | Staff Development Instructor - Saturday or Summer Workshop |  |  |  |  |   |  |
|   |  | $75 per hour |  |  |  |  |  |  |
|   |   |   |  |  |  |  | Sub-Total |  |
| 5330 | 311 | Contracted Services - Pay for Individuals Outside the District |  |  |  |  | Sub-Total |  |
| 5330 | 312 | Workshop Expenses - Presenter, Contracts, Registration, Books, Travel, Snacks (not a school employee) |  |  |  |  |   |  |
| **Purpose** | **Object** | **Account Description** | **Item** | **Number** | **Item Amount**  | **Extended Amount** |  |  |
|   |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |
|   |   |   |  |  |  |  | Sub-Total |  |
| 5330 | 333 | Field Trips |  |  |  |  | Sub-Total |  |
| 5330 | 411 | Supplies and Materials |  |  |  |  |   |  |
|   |  |  |  |  |  |  |  |  |
|   |  |  |  |  |  |  |  |  |
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|   |   |   |  |  |  |  | Sub-Total |  |
| 5330 | 413 | Other Textbooks |   |  |  |  | Sub-Total |  |
| 5330 | 414 | Library Books - For Student Use |   |  |  |  | Sub-Total |  |
| 5330 | 418 | Computer Software and Supplies |   |  |  |  |   |  |
|   |  | Licenses; Subscriptions <$1000 |  |  |  |  | Sub-Total |  |
| 5330 | 461 | Furniture and Equipment <$1000 |  |  |  |  |   |  |
|   |   |   |  |  |  |  | Sub-Total |  |
| 5330 | 462 | Computer Equipment <$1000 |  |  |  |  |  |  |
|   |   |   |  |  |  |  | Sub-Total |  |
| 5330 | 541 | Equipment >$1000 |  |  |  |  | Sub-Total |  |
| 5330 | 542 | Computer Equipment >$1000 |  |  |  |  | Sub-Total |  |
| 5350 | 121 | Extended Day/Year Instr-Tutorial Pay for already employed teachers |  |  |  |  | Sub-Total |  |
| 5350 | 198 | Extended Day/Year Instr - Tutorial Pay |  |  |  |  |   |  |
|   |  | Saturday Tutoring Sessions; Summer |  |  |  |  |  |  |
|   |   | Enrichment Program |   |  |  |  | Sub-Total |  |
| 6550 | 331 | Pupil Transportation - Contracted |   |  |  |  | Sub-Total |  |
|   |   |   |   |  |  |  | **Total** |  |
|  |  |  |  |  |  |  |  |  |
| **Purpose** | **Object** | **Account Description** | **Item** | **Number** | **Item Amount**  | **Extended Amount** |  |  |
| **Parental Involvement** |  |  |  |  |  |  |
| 5880 | 192 | Parental Involvement - Additional Responsibilities for childcare and translations |  |  |  |  |   |  |
|   |  |  |  |  |  |  |  |  |
|   |   |   |  |  |  |  | Sub-Total |  |
| 5880 | 196 | Parental Involvement - Staff Dev.  |   |  |  |  |   |  |
|   |   | Participant Pay |   |  |  |  | Sub-Total |  |
| 5880 | 197 | Parental Involvement - Staff Dev.  |   |  |  |  |   |  |
|   |   | Instructor |   |  |  |  | Sub-Total |  |
| 5880 | 311 | Parental Involvement - Outside speaker-contracted services |  |  |  |  |   |  |
|   |   |   |  |  |  |  | Sub-Total |  |
| 5880 | 312 | Parent Involvement - Workshop Expenses |  |  |  |  |   |  |
|   |   |   |  |  |  |  | Sub-Total |  |
| 5880 | 342 | Postage |  |  |  |  |   |  |
|   |   |   |  |  |  |  | Sub-Total |  |
| 5880 | 411 | Supplies and Materials |  |  |  |  |   |  |
|   |   |   |  |  |  |  | Sub-Total |  |
| 5880 | 459 | Snacks |  |  |  |  |   |  |
|   |   |   |  |  |  |  | Sub-Total |  |
|   |   |   |   |   |   |   | **Total** |  |