|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **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 |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  |  |  |
|  | |  |  |  |  |  |  | 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** |  |