

LAND TRUST BUDGET GUIDELINES

Revised 2/13/20

Currently the Land Trust budget summary and detailed reports show money spent by program and object. To help you be more accurate in your Land Trust plan for the upcoming year, we have provided budget guidelines and examples to demonstrate how you might plan accordingly.

Salaries & Employee Benefits (100 and 200)

Function Object

| | | |
|------|-----|--|
| 1012 | 131 | Teachers 12 months (hire a teacher with LT funds) |
| 1015 | 131 | Teacher Hourly (used for tutoring, activities w/students etc) |
| 2213 | 131 | Inservice Pay (the \$23.71 per hour pay, PD for teachers w/o students) |
| 2216 | 131 | Stipends |
| 1073 | 132 | Substitutes (good average is to use \$117 per day) |
| 1084 | 165 | Classroom Assistants |

Professional and Technical Services (300)

| | |
|-----|---|
| 331 | Professional Training opportunities, conference registrations |
| 334 | Professional Development Contracted Services |

Printing (550)

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|-----|----------|
| 551 | Printing |
|-----|----------|

Travel (580)

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|-----|--|
| 583 | Travel - conferences outside of Utah |
| 599 | Field Trip transportation and admissions |

General Supplies (610)

| | |
|-----|-------------------------------|
| 610 | Supplies that will be used up |
|-----|-------------------------------|

Textbooks (641)

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|-----|---------------------|
| 641 | Classroom Textbooks |
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Textbooks (642)

642 DO NOT USE

Library Books (644)

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| 644 | Library Books |
|-----|---------------|

Software (670)

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| 670 | Software & programs to be installed/downloaded onto school computers |
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Equipment (Instruments, Furniture) (610/650)

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| 610 | Equipment (not including computer equipment) |
| 650 | Computer Equipment |

Equipment (Computer Hardware, Instruments, Furniture (730/734)

730/734 DO NOT USE

The following are examples of itemizing your Land Trust budget:

Provide an additional Math Teacher and a half in order to decrease overall math class sizes (Teacher contract - 1012 131) \$89200

After School Tutoring (teacher hourly pay - 1015 131) - \$4000

PLC Planning, curriculum alignment, inservice training, etc (Inservice pay - 2213 131) - \$8270

Department Chair Stipend (teacher stipend - 2216 131) - 7 @ \$500 = \$3500

Summer Core Academy Attendance Stipend (2216 131) - \$1500

PLC Planning Days (subs - 1073 132) - 28 days @ \$117.00 per day = \$3,276 (4 days per teacher per year).

Fund classroom assistant (1084 165) - \$6160

Pay for various professional development opportunities (registrations - 331) - \$13,400

Pay for conference travel **outside** of Utah (583) - \$8000

Funds used to purchase transportation and admission costs for field trip opportunities (599) - \$5000

Pay for Classroom Supplies (610) - \$2500

Pay for Classroom Textbooks (641) - \$3000

Pay for Media Books (644) - \$250

Software License (670) - \$6.00 per student x 1350 students = \$8100

School Equipment (610) - \$1000

Computer Equipment for lab (650) - \$25,000