

## LAND TRUST BUDGET GUIDELINES

Revised 3/22/19

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 \$22.52 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)

551	Printing
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### Travel (580)

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

### General Supplies (610)

610	Supplies that will be used up
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### Textbooks (641)

641	Classroom Textbooks
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### Textbooks (642)

**642 DO NOT USE**

### Library Books (644)

644	Library Books
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### Software (670)

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

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