

Budget Planning Sheet

All Expenditures MUST be reflected in the Campus/District CNA, CIP, & DIP

Campus/Department:	Grant Name:	Total Campus Allocation		\$	
Class/Object/Description	Instruction	Staff Development	Administrative Leadership	Community	
	11	13	23	61	
Payroll Costs – 6100					
6117 – Substitute					
6117 – Extra-Duty Professional					
6119 – Professional Personnel					
6127 – Extra-Duty Paraprofessional					
6129 – Paraprofessionals Personnel					
61					
61					
61					
61					
Professional and Contracted Services – 6200					
6219 – Contracted Services					
6239 – Regional Service Centers					
6291 - Consultant Services					
6299 – Miscellaneous Contracted Services					
62					
Supplies and Materials – 6300					
6329 – Reading Materials					
6339 – Testing Materials					
6399 - General Supplies					
63					
63					
Other Operating Costs – 6400					
6494 – Transportation for Students - Tutorials					
6411 - Travel and Registration					
6499 – General & Awards-Students (instruction related & inexpensive)					
64					
64					
Capital Outlay – 6600					
6639 – Technology-Related Equipment (unit cost over \$5,000) <i>please describe below</i>					
6639 – Software (unit cost over \$5,000) <i>please describe below-See Notes</i>					
TOTAL (sum of lines for all functions)					
GRAND TOTAL					

- Notes:
1. Requests for technology equipment and software outside of the district's technology plan require advance planning and budgeting to ensure sufficient electricity and cabling are available.
 2. Please contact the Department of Federal & State Programs prior to submitting your plan. To request Capital outlay (items with a unit cost ≥ \$5,000), complete the "Request for Capital Outlay" form and submit it to the Department of Federal & State Programs. All Capital outlay requires **prior** approval from TEA.