

**Abbott Preschool Program
2003-04 District One-Year Programmatic Budget Worksheet**

District Name:

EXPENSE	Quantity	Unit Cost / Average Cost	Total Cost	Function/ Object Code	Crosswalk	Budget Account Number		
					to Budget			
					Budget Line Number			
IN-DISTRICT PROGRAM COSTS								
Instruction								
Certified/Provisional Teacher Salary					13010	20-211-100-101	(Teacher Salary)	
Certified/Provisional Teacher Benefits					13140	20-211-200-200	(Benefits)	
Teacher Assistant Salary					13020	20-211-100-106	(Other Instructional Salaries)	
Teacher Assistant Benefits					13140	20-211-200-200	(Benefits)	
Relief Teacher Salary					13010	20-211-100-101	(Teacher Salary)	
Relief Teacher Benefits					13140	20-211-200-200	(Benefits)	
Substitute Teacher Stipend					13010	20-211-100-101	(Teacher Stipend)	
Substitute Assistant Stipend					13020	20-211-100-106	(Other Instructional Stipend)	
Consumable Materials and Supplies					13050	20-211-100-610	(Instructional Supplies)	
					13060	20-211-100-640	(Textbooks)	
Existing Classroom Computers					13050	20-211-100-610	(Instructional Supplies)	
Existing Classroom Printers					13050	20-211-100-610	(Instructional Supplies)	
Existing Classroom Software					13050	20-211-100-610	(Instructional Supplies)	
Existing Classroom Durable Materials, Supplies, and Equipment					13050	20-211-100-610	(Instructional Supplies)	(NOTE 1)
					13270	20-211-400-731	(Instructional Equipment)	(NOTE 1)
Startup Classroom Computers					13050	20-211-100-610	(Instructional Supplies)	
Startup Classroom Printers					13050	20-211-100-610	(Instructional Supplies)	
Startup Classroom Software					13050	20-211-100-610	(Instructional Supplies)	
Startup Classroom Durable Materials, Supplies, and Equipment					13050	20-211-100-610	(Instructional Supplies)	(NOTE 1)
					13270	20-211-400-731	(Instructional Equipment)	(NOTE 1)
Field Trips w/ Transportation					13040	20-211-100-300	(Instructional Purchased Prof. Serv.)	
					13030	20-211-100-500	(Instructional Purchased Services)	
					13070	20-211-100-800	(Other Instructional Objects)	
					13190	20-211-200-516	(Contracted Transportation)	

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APPENDIX A