

**Budget: H.L. Harshman Magnet Middle School for Science, Technology, Engineering,
Math and World Languages**

§ 2011-2012 SCHOOL IMPROVEMENT GRANT 1003(g) SCHOOL BUDGET

X **Original**
 Amendment # _____

Allocation
Amount

Corporation Name:
Indianapolis Public Schools

Corp #: **5385**

School Name: Harshman Magnet Middle School

School #: **5601**

Account Number	Expenditure Account	110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	Line Totals
		Salary		Benefits Cert	Benefits NonCert	Prof. Service	Rentals	Other Purchase Services	General Supplies	Property	Transfer	
	Cert	Noncert										
11000	Instruction	884,732		168,200					35,000	407,820		\$1,495,752.00
21000	Support Services- Student											\$0.00
22100	Improvement of Instruction (Professional development)	54,450		6,534		185,910						\$246,894.00
22900	Other Support Services: Admin for School-Level Activities		136,000		39,440							\$175,440.00
25191	Refund of Revenue											\$0.00
26000	Operation and Maintenance											\$0.00
27000	Transportation											\$0.00
33000	Community Service Operations											\$0.00
60100	Transfers (Interfund)											\$0.00
Column Totals		939,182	136,000	174,734	39,440	185,910			35,000	407,820		\$1,918,086.00
TOTAL COST											\$1,918,086.00	
Subtract the amount above 25,000 (per individual contracted service) from your total budget:												
										Total after deducting Property (710-748)	\$1,510,226.00	
										Total Available for Indirect Costs		
										Amount of Indirect Cost to be used	\$34,283.00	
										Grand Total After Indirect Cost	\$1,952,369.00	

ITEMIZE and EXPLAIN				
General Supplies	Property: Equipment/Technology	Prof. Services	Other Purchase Services	Salary Personnel
*Workshop Supplies & Expenses (including Light Snacks) for Training ... \$10,000 *Student Incentives ... \$25,000	*Desktop Computer for Project Manager/Instructional Coaches ... \$2,520 *Printer for Project Manager/Instructional Coaches ... \$900 *14 iPads for Administration and Leadership Team to complete Evaluations ... \$8,400 *8 Air Slates for teachers ... \$4,000 *20 Sets of Student Response System (Clickers) ... \$50,000 *6 Classroom Sets of Computer on Wheels (30 in each set) ... \$204,000 *PD360 & OBS360 Software ... \$6,800 *Graphing Calculators (128 cal.) ... \$51,200 *Rosetta Stone Lab (30 computers & software) ... \$80,000	*Pearson Comprehensive School Improvement Model, External Provider ...\$185,910		*Differentiated Accountability Coach (1.0 FTE) ... \$70,000 *Special Education Coach (1.0 FTE) ... \$70,000 *Future Leaders at Work Stipends (4 teachers X 3 hrs/wk) ... \$26,400 *Project Manager (1.0 FTE) ...\$46,000 *Technology Specialist (1.0 FTE) ... \$40,000 *Eight (8) Intervention Specialist/Teachers (8.0 FTE) ... \$440,000 *School & Community Coordinator (1.0 FTE) ... \$50,000 *Summer Staff Professional Development (5 days stipend x 33 teachers/adm) ... \$54,450 *After-School Academic Support Session Teachers (15 teachers)...\$178,332 *Teacher Creativity Fellowships Incentives ... \$20,000 *Performance Evaluation Incentive Awards ... \$80,000

LEA/GOVERNANCE : *List below activities for LEA-level activities, including pre-implementation activities. Clearly explain/identify requested amounts to a specific element and/or activity. Funds budgeted here will be included in the maximum amount available per school.*

N/A

§ 2012-2013 SCHOOL IMPROVEMENT GRANT 1003(g) SCHOOL BUDGET

X **Original**
 Amendment # _____

Allocation
Amount

Corporation Name:
Indianapolis Public Schools

Corp #: 5385

School Name: Harshman Magnet Middle School

School #: 5601

Account Number	Expenditure Account	110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	Line Totals
		Salary		Benefits Cert	Benefits NonCert	Prof. Service	Rentals	Other Purchase Services	General Supplies	Property	Transfer	
	Cert	Noncert										
11000	Instruction	884,732		168,200					35,000	210,800		\$1,298,732.00
21000	Support Services- Student											\$0.00
22100	Improvement of Instruction (Professional development)	54,450		6,534		185,910						\$246,894.00
22900	Other Support Services: Admin for School-Level Activities		136,000		39,440							\$175,440.00
25191	Refund of Revenue											\$0.00
26000	Operation and Maintenance											\$0.00
27000	Transportation											\$0.00
33000	Community Service Operations											\$0.00
60100	Transfers (Interfund)											\$0.00
	Column Totals	939,182	136,000	174,734	39,440	185,910			35,000	210,800		
										TOTAL COST		\$1,721,066.00
Subtract the amount above 25,000 (per individual contracted service) from your total budget:												
										Total after deducting Property (710-748)	\$1,510,226.00	
										Total Available for Indirect Costs		
										Amount of Indirect Cost to be used	\$34,283.00	
										Grand Total After Indirect Cost	\$1,755,349.00	

ITEMIZE and EXPLAIN				
General Supplies	Property: Equipment/Technology	Prof. Services	Other Purchase Services	Salary Personnel
*Workshop Supplies & Expenses (including Light Snacks) for Training ... \$10,000 *Student Incentives ... \$25,000	*6 Classroom Sets of Computer on Wheels (30 in each set) ... \$204,000 *PD360 & OBS360 Software ... \$6,800	*Pearson Comprehensive School Improvement Model, External Provider ...\$185,910		*Differentiated Accountability Coach (1.0 FTE) ... \$70,000 *Special Education Coach (1.0 FTE) ... \$70,000 *Future Leaders at Work Stipends (4 teachers X 3 hrs/wk) ... \$26,400 *Project Manager (1.0 FTE) ...\$46,000 *Technology Specialist (1.0 FTE) ... \$40,000 *Eight (8) Intervention Specialist/Teachers (8.0 FTE) ... \$440,000 *School & Community Coordinator (1.0 FTE) ... \$50,000 *Summer Staff Professional Development (5 days stipend x 33 teachers/adm) ... \$54,450 *After-School Academic Support Session Teachers (15 teachers)...\$178,332 *Teacher Creativity Fellowships Incentives ... \$20,000 *Performance Evaluation Incentive Awards ... \$80,000

§ 2013-2014 SCHOOL IMPROVEMENT GRANT 1003(g) SCHOOL BUDGET

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Indianapolis Public Schools

Corp #: **5385**

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											\$34,283.00	
											\$1,755,349.00	

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