

1003g-sig-budget-sy-2016-2017-draft - Tab 1 SY 16-17

Part 11: 1003g SIG Budget SY 2016-2017													
Complete the budget below:													
SY 2016-2017		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910		
Account Number	Expenditure Account	Salary		Benefits		Services	Rentals	Services	Supplies	Property	Transfer	Line Totals	
		Tab 1 SY 16-17	Tab 1 SY 16-17	Cert	Non Cert	[Tab 1 SY 16-17]G4	[Tab 1 SY 16-17]H4	[Tab 1 SY 16-17]I4	[Tab 1 SY 16-17]J4	[Tab 1 SY 16-17]K4	[Tab 1 SY 16-17]L4		
11000	Instruction [Tab 1 SY 16-17]B6	\$18,900.00		\$1,500.00					\$4,000.00			\$24,400.00	
21000	Support Services - Student [Tab 1 SY 16-17]B7		\$11,682.00		\$894.00				\$500.00			\$13,076.00	
22100	Improvement of Instruction (Professional Development) [Tab 1 SY 16-17]B8	\$114,946.00	\$2,250.00	\$28,043.00	\$173.00	\$2,200.00		\$24,000.00	\$500.00			\$172,112.00	
22900	Other Support Services [Tab 1 SY 16-17]B9					\$5,000.00						\$5,000.00	
25191	Refund of Revenue [Tab 1 SY 16-17]B10											\$0.00	
26000	Operation & Maintenance [Tab 1 SY 16-17]B11											\$0.00	
27000	Transportation							\$5,000.00				\$5,000.00	
33000	Community Service Operations [Tab 1 SY 16-17]B13		\$21,262.00					\$1,000.00	\$500.00			\$22,762.00	
60100	Transfers (interfund) [Tab 1 SY 16-17]B14											\$0.00	
	Column Totals	\$133,846.00	\$35,194.00	\$29,543.00	\$1,067.00	\$7,200.00	\$0.00	\$30,000.00	\$5,500.00	\$0.00	\$0.00		
												Total Budget	\$242,350.00
	Indirect Cost:	Subtract the amount above \$25,000 (per individual contracted service) from your total budget:											
		Total after deducting Property:											
		Total Available for Indirect Costs:											
		Amount of Indirect Cost to be used:											
		Grand Total After Indirect Cost:											
		\$245,887.00											
Budget Narrative													
DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 -- administration team attending NASTID conference													
Supplies [Tab 1 SY 16-17]A24]						Property: Equipment/ Technology [Tab 1 SY 16-17]H24]							
11000: paper, toner and materials for summer school \$1,000 and PBIS incentives \$3,000. 21000: Truancy Interventionish's Consumables paper, postage, copying \$500. 22100:office and training materials for ELearning Coach \$500. :33000: Life Coach office consumablesn and training materials \$500													
Professional Services [Tab 1 SY 16-17]A26]						Other Purchase Services (travel, communication) [Tab 1 SY 16-17]H26]							

1003g-sig-budget-sy-2016-2017-draft - Tab 1 SY 16-17

11000:AdvancEd \$1,500 22100: \$700 BSU cultural sensitivity training. 22900 \$ 5,000 Principal mentor.	22100: \$3,000 "Wrap-Around Behavior Team's mini grants for conference \$2,000 mileage. 22100.\$13,500 Mini-grants for teachers to attend PD, \$1,500 for mileage to attend conferences. 22100: \$4,000 for Principal's to attended workshops, conference and mileage. 27000: \$5,000 transportation home for summer school students. 33000: \$1,000 for mileage for home visit and mileage for when Life Coach does community workshops.
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SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name [Tab 1 SY 16-17IA30]	Staff Position [Tab 1 SY 16-17IC30]	Cert/ Non-Certified. [Tab 1 SY 16-17IE30]	FTE: [Tab 1 SY 16-17IF30]	Stipend: Y/N [Tab 1 SY 16-17IG30]	Split Funded: Y/N [Tab 1 SY 16-17IH30]	Additional Funding Source [Tab 1 SY 16-17I30]	Position Description [Tab 1 SY 16-17IK30]
Sammual Jackson	Life Coach	NC		yes	N		Parent/Community Liaison will meet students and parents to discuss current issues such as multicultural sensitivity.
Jamarkus Gorman	Truancy Interventionish	NC		yes	N		Will assist students and families to increase attendance rate.
TBA	ELearning Coach	Cert.	1	N	N		Will lead staff to focus on blended curriculum. Provide teachers guidance on integrating practical strategies and motivation visions.
TBA	DATA Coach	Cert.	1	N	N		Work with teachers and administration in gathering relevant data to inform decisions in rgards to programs, curriculum and student groupings.
TBA	Math Coach	Cert.	1	N	N		The Math Coach will work with teachers and administration in putting togethr relevant up to date math instruction to hone the skills of math teachers.
TBA	Subs	NC		yes	N		Subs for teachers to attend professional development
TBA	Teachers	Cert.		Yes	N		Teachers for four day a week after school tutoring.
TBA	Teachers	Cert.		Yes	N		Teachers for Summer School

1003g-sig-budget-sy-2016-2017-draft - Tab 2 SY 17-18

Part 11: 1003g SIG Budget SY 2017-2018												
Complete the budget below:												
SY 2017-2018		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Services	Rentals	Services	Supplies	Property	Transfer	Line Totals
		Tab 2 SY 17-18	Tab 2 SY 17-18	Cert	Non Cert	[Tab 2 SY 17-18]G4	[Tab 2 SY 17-18]H4	[Tab 2 SY 17-18]I4	[Tab 2 SY 17-18]J4	[Tab 2 SY 17-18]K4	[Tab 2 SY 17-18]L4	
11000	Instruction [Tab 2 SY 17-18]B6	\$31,752.00		\$2,432.00					\$4,000.00			\$38,184.00
21000	Support Services - Student [Tab 2 SY 17-18]B7		\$20,178.00		\$1,544.00				\$500.00			\$22,222.00
22100	Improvement of Instruction (Professional Development) [Tab 2 SY 17-18]B8	\$183,917.00	\$2,250.00	\$32,072.00	\$173.00	\$3,250.00		\$24,000.00	\$400.00			\$246,062.00
22900	Other Support Services [Tab 2 SY 17-18]B9					\$9,000.00						\$9,000.00
25191	Refund of Revenue [Tab 2 SY 17-18]B10											\$0.00
26000	Operation & Maintenance [Tab 2 SY 17-18]B11											\$0.00
27000	Transportation							\$5,000.00				\$5,000.00
33000	Community Service Operations [Tab 2 SY 17-18]B13		\$51,110.00					\$1,000.00	\$500.00			\$52,610.00
60100	Transfers (interfund) [Tab 2 SY 17-18]B14											\$0.00
	Column Totals	\$215,669.00	\$73,538.00	\$34,504.00	\$1,717.00	\$12,250.00	\$0.00	\$30,000.00	\$5,400.00	\$0.00	\$0.00	
											Total Budget	\$373,078.00
	Indirect Cost:	Subtract the amount above \$25,000 (per individual contracted service) from your total budget:										
		Total after deducting Property:										
		Total Available for Indirect Costs: \$5,431.00										
		Amount of Indirect Cost to be used: \$5,431.00										
		Grand Total After Indirect Cost: \$378,509.00										
Budget Narrative												
DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 --administration team attending NASTID conference												
Supplies [Tab 2 SY 17-18]A24]						Property: Equipment/ Technology [Tab 2 SY 17-18]H24]						
11000: paper, toner and materials for summer school \$1,000 and PBIS incentives \$3,000. 21000:Truancy Interventionish's Consumables paper, postage, copying \$500 22100:office and training materials for ELearning Coach \$400. :33000: Life Coach office consumablesn and training materials \$500												
Professional Services [Tab 2 SY 17-18]A26]						Other Purchase Services (travel, communication) [Tab 2 SY 17-18]H26]						

1003g-sig-budget-sy-2016-2017-draft - Tab 2 SY 17-18

11000:AdvancEd \$1,500 22100: \$1,750 BSU cultural sensitivity training. 22900 \$ 9,000 Principal mentor	22100: \$3,000 "Wrap-Around Behavior Team's mini grants for conference, \$2,000 mileage. 22100.\$13,500 Mini-grants for teachers to attend PD, \$1,500 for mileage to attend conferences. 22100: \$4,000 for Principal's to attended workshops, conference and mileage. 27000: \$5,000 transportation home for summer school students. 33000: \$1,000 for mileage for home visit and mileage for when Life Coach does community workshops.
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SIG Staffing							
Instructions: Complete the SIG Staffing information below							
Staff Name [Tab 2 SY 17-18 A33]	Staff Position [Tab 2 SY 17-18 C33]	Cert/ Non-Certified. [Tab 2 SY 17-18 E33]	FTE: [Tab 2 SY 17-18 F33]	Stipend: Y/N [Tab 2 SY 17-18 G33]	Split Funded: Y/N [Tab 2 SY 17-18 H33]	Additional Funding Source [Tab 2 SY 17-18 I33]	Position Description [Tab 2 SY 17-18 K33]
Sammual Jackson	Life Coach	NC		Yes	No		Parent/Community Liaison will meet students and parents to discuss current issues such as multicultural sensitivity.
Jamarkus Gorman	Truancy Interventionish	NC		Yes	No		Will assist students and families to increase attendance rate.
TBA	ELearning Coach	Cert	1	No	No		Will lead staff to focus on blended curriculum. Provide teachers guidance on integrating practical strategies and motivation visions.
TBA	DATA Coach	Cert	1	No	No		Work with teachers and administration in gathering relevant date to inform decisions in rgards to programs, curriculum and student groupings.
TBA	Math Coach	Cert	1	No	No		The Math Coach will work with teachers and administration in putting together relevant up to date math instruction to hone the skills of math teachers.
TBA	Subs	NC		Yes	No		Subs for teachers to attend professional development.
TBA	Teachers	Cert.		Yes	N		Teachers for four day a week after school tutoring.
TBA	Teachers	Cert.		Yes	N		Teachers for Summer School

1003g-sig-budget-sy-2016-2017-draft - Tab 3 SY 18-19

Part 11: 1003g SIG Budget SY 2018-2019												
Complete the budget below:												
SY 2018-2019		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Services [Tab 3 SY 18-19]G4]	Rentals [Tab 3 SY 18-19]H4]	Services [Tab 3 SY 18-19]I4]	Supplies [Tab 3 SY 18-19]J4]	Property [Tab 3 SY 18-19]K4]	Transfer [Tab 3 SY 18-19]L4]	Line Totals
		Tab 3 SY 18-19]H	Tab 3 SY 18-19]I	Cert	Non Cert							
11000	Instruction [Tab 3 SY 18-19]B6]	\$26,712.00		\$2,044.00					\$4,000.00			\$32,756.00
21000	Support Services - Student [Tab 3 SY 18-19]B7]		\$17,152.00		\$1,313.00				\$100.00			\$18,565.00
22100	Improvement of Instruction (Professional Development) [Tab 3 SY 18-19]B8]	\$157,036.00	\$2,250.00	\$27,315.00	\$173.00	\$2,400.00		\$21,200.00	\$300.00			\$210,674.00
22900	Other Support Services [Tab 3 SY 18-19]B9]					\$4,500.00						\$4,500.00
25191	Refund of Revenue [Tab 3 SY 18-19]B10]											\$0.00
26000	Operation & Maintenance [Tab 3 SY 18-19]B11]											\$0.00
27000	Transportation							\$5,000.00				\$5,000.00
33000	Community Service Operations [Tab 3 SY 18-19]B13]		\$43,444.00					\$850.00	\$400.00			\$44,694.00
60100	Transfers (interfund) [Tab 3 SY 18-19]B14]											\$0.00
	Column Totals	\$183,748.00	\$62,846.00	\$29,359.00	\$1,486.00	\$6,900.00	\$0.00	\$27,050.00	\$4,800.00	\$0.00	\$0.00	
	Total Budget											\$316,189.00
Indirect Cost:		Subtract the amount above \$25,000 (per individual contracted service) from your total budget:										
Total after deducting Property:												
Total Available for indirect Costs: \$4,601.00												
Amount of Indirect Cost to be used: \$4,601.00												
Grand Total After Indirect Cost: \$320,790.00												

Budget Narrative	
DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 -- administration team attending NASTID conference	
Supplies [Tab 3 SY 18-19]A24]	Property: Equipment/ Technology [Tab 3 SY 18-19]H24]
11000: paper, toner and materials for summer school \$1,000 and PBIS incentives \$3,000. 21000:Truancy Interventionish's Consumables paper, postage, copying \$100 22100:office and training materials for ELearning Coach \$300. :33000: Life Coach office consumables and training materials \$400	
Professional Services [Tab 3 SY 18-19]A26]	Other Purchase Services (travel, communication) [Tab 3 SY 18-19]H26]
11000:AdvancEd \$1,000 22100:\$1,400 BSU cultural sensitivity training. 22900 \$ 4,500 Principal mentor	22100: \$1,8000 mileage for Turancy interventionist. 22100.\$13,500 Mini-grants for teachers to attend PD.21000 \$2,000 PD for Wrap Around Team, \$1,500 for mileage to attend conferences. 22100: \$3,400 for Principal's to attended workshops, conference and mileage. 27000: \$5,000 transportation home for summer school students. 33000: \$850 for mileage for home visit and mileage for when Life Coach does community workshops.

SIG Staffing							
Instructions: Complete the SIG Staffing Information below							
Staff Name [Tab 3 SY 18-19]A32]	Staff Position [Tab 3 SY 18-19]C32]	Cert/ Non-Certified, [Tab 3 SY 18-19]E32]	FTE: [Tab 3 SY 18-19] F32]	Stipend: Y/N [Tab 3 SY 18-19] G32]	Split Funded: Y/N [Tab 3 SY 18-19]H32]	Additional Funding Source [Tab 3 SY 18-19] I32]	Position Description [Tab 3 SY 18-19]K32]
Samual Jackson	Life Coach	NC		Yes	No		Parent/Community Liaison will meet students and parents to discuss current issues such as multicultural sensitivity.
Jamarkus Gorman	Turancy Interventionish	NC		Yes	No		Will assist students and families to increase attendance rate.
TBA	ELearning Coach	Cert	1	No	Yes	Title II	Will lead staff to focus on blended curriculum. Provide teachers guidance on integrating practical strategies and motivation visions.

1003g-sig-budget-sy-2016-2017-draft - Tab 4 SY 19-20

Part 11: 1003g SIG Budget SY 2019-2020												
Complete the budget below:												
SY 2018-2019		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910	
Account Number	Expenditure Account	Salary		Benefits		Services	Rentals	Services	Supplies	Property	Transfer	Line Totals
		Tab 4 SY 19-20	Tab 4 SY 19-20	Cert	Non Cert	[Tab 4 SY 19-20]G4	[Tab 4 SY 19-20]H4	[Tab 4 SY 19-20]I4	[Tab 4 SY 19-20]J4	[Tab 4 SY 19-20]K4	[Tab 4 SY 19-20]L4	
11000	Instruction [Tab 4 SY 19-20]B6	\$21,672.00		\$1,658.00					\$4,000.00			\$27,330.00
21000	Support Services - Student [Tab 4 SY 19-20]B7		\$16,143.00		\$1,235.00				\$100.00			\$17,478.00
22100	Improvement of Instruction (Professional Development) [Tab 4 SY 19-20]B8	\$142,881.00	\$2,250.00	\$25,344.00	\$173.00	\$1,550.00		\$20,700.00	\$200.00			\$193,098.00
22900	Other Support Services [Tab 4 SY 19-20]B9					\$2,000.00						\$2,000.00
25191	Refund of Revenue [Tab 4 SY 19-20]B10											\$0.00
26000	Operation & Maintenance [Tab 4 SY 19-20]B11											\$0.00
27000	Transportation							\$5,000.00				\$5,000.00
33000	Community Service Operations [Tab 4 SY 19-20]B13		\$40,888.00					\$800.00	\$300.00			\$41,988.00
60100	Transfers (interfund) [Tab 4 SY 19-20]B14											\$0.00
	Column Totals	\$164,553.00	\$59,281.00	\$27,002.00	\$1,408.00	\$3,550.00	\$0.00	\$26,500.00	\$4,600.00	\$0.00	\$0.00	
											Total Budget	\$286,894.00
	Indirect Cost:	Subtract the amount above \$25,000 (per individual contracted service) from your total budget:										
		Total after deducting Property:										
		Total Available for Indirect Costs: \$4,101.00										
		Amount of Indirect Cost to be used: \$4,101.00										
		Grand Total After Indirect Cost: \$290,995.00										
Budget Narrative												
DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 -- administration team attending NASTID conference												
Supplies [Tab 4 SY 19-20]A24]						Property: Equipment/ Technology [Tab 4 SY 19-20]H24]						
11000: paper, toner and materials for summer school \$1,000 and PBIS incentives \$3,000. 21000:Truancy Interventionish's Consumables paper, postage, copying \$100 22100:office and training materials for ELearning Coach \$200. :33000: Life Coach office consumables and training materials \$300												
Professional Services [Tab 4 SY 19-20]A26]						Other Purchase Services (travel, communication) [Tab 4 SY 19-20]H26]						

1003g-sig-budget-sy-2016-2017-draft - Tab 4 SY 19-20

11000:AdvancEd \$1,000 22100: \$1,050 BSU cultural sensitivity training. 22900 \$ 2,000 Principal mentor	22100: \$1,5000 mileage for Turancy interventionist and \$1,000 for Wrap-Around Team PD. 22100.\$13,500 Mini-grants for teachers to attend PD, \$1,500 for mileage to attend conferences. 22100: \$3,200 for Principal's to attended workshops, conference and mileage. 27000: \$5,000 transportation home for summer school students. 33000: \$800 for mileage for home visit and mileage for when Life Coach does community workshops.
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SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name [Tab 4 SY 19-20IA32]	Staff Position [Tab 4 SY 19-20IC32]	Cert/ Non-Certified. [Tab 4 SY 19-20IE32]	FTE: [Tab 4 SY 19-20IF32]	Stipend: Y/N [Tab 4 SY 19-20IG32]	Split Funded: Y/N [Tab 4 SY 19-20IH32]	Additional Funding Source [Tab 4 SY 19-20I32]	Position Description [Tab 4 SY 19-20IK32]
Samual Jackson	Life Coach	NC		Yes	No		Parent/Community Liaison will meet students and parents to discuss current issues such as multicultural sensitivity.
Jamarkus Gorman	Truancy Interventionish	NC		Yes	No		Will assist students and families to increase attendance rate.
TBA	ELearning Coach	Cert	1	No	Yes	Title II	Will lead staff to focus on blended curriculum. Provide teachers guidance on integrating practical strategies and motivation visions.
TBA	DATA Coach	Cert	1	No	Yes	Title II	Work with teachers and administration in gathering relevant date to inform decisions in rgards to programs, curriculum and student groupings.
TBA	Math Coach	Cert	1	No	Yes	General Fund	The Math Coach will work with teachers and administration in putting together relevant up to date math instruction to hone the skills of math teachers.
TBA	Subs	NC		Yes	No		Subs for teachers to attend professional development.
TBA	Teachers	Cert.		Yes	N		Teachers for four day a week after school tutoring.
TBA	Teachers	Cert.		Yes	N		Teachers for Summer School

1003g-sig-budget-sy-2016-2017-draft - Tab 5 SY 20-21

Part 11: 1003g SIG Budget SY 2020-2021													
Complete the budget below:													
SY 2020-2021		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910		
Account Number	Expenditure Account	Salary		Benefits		Services	Rentals	Services	Supplies	Property	Transfer	Line Totals	
		Tab 5 SY 20-21	Tab 5 SY 20-21	Cert	Non Cert	[Tab 5 SY 20-21!G4]	[Tab 5 SY 20-21!H4]	[Tab 5 SY 20-21!I4]	[Tab 5 SY 20-21!J4]	[Tab 5 SY 20-21!K4]	[Tab 5 SY 20-21!L4]		
11000	Instruction [Tab 5 SY 20-21!B6]											\$0.00	
21000	Support Services - Student [Tab 5 SY 20-21!B7]		\$10,089.00						\$50.00			\$10,139.00	
22100	Improvement of Instruction (Professional Development) [Tab 5 SY 20-21!B8]	\$84,871.00		\$15,494.00				\$3,000.00	\$100.00			\$103,465.00	
22900	Other Support Services [Tab 5 SY 20-21!B9]					\$1,000.00						\$1,000.00	
25191	Refund of Revenue [Tab 5 SY 20-21!B10]											\$0.00	
26000	Operation & Maintenance [Tab 5 SY 20-21!B11]											\$0.00	
27000	Transportation											\$0.00	
33000	Community Service Operations [Tab 5 SY 20-21!B13]		\$25,555.00					\$500.00	\$250.00			\$26,305.00	
60100	Transfers (interfund) [Tab 5 SY 20-21!B14]											\$0.00	
	Column Totals	\$84,871.00	\$35,644.00	\$15,494.00	\$0.00	\$1,000.00	\$0.00	\$3,500.00	\$400.00	\$0.00	\$0.00		
												Total Budget	\$140,909.00
	Indirect Cost:	Subtract the amount above \$25,000 (per individual contracted service) from your total budget:											
		Total after deducting Property:											
		Total Available for Indirect Costs: \$2,055.00											
		Amount of Indirect Cost to be used: \$2,055.00											
		Grand Total After Indirect Cost: \$142,964.00											
Budget Narrative													
DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: \$1,500-- PD for mentor teachers to attend New Tech training; \$4,000 -- administration team attending NASTID conference													
Supplies [Tab 5 SY 20-21!A24]						Property: Equipment/ Technology [Tab 5 SY 20-21!H24]							
21000:Truancy Interventionish's Consumables paper, postage, copying \$50, 22100:office and training materials for ELearning Coach \$100. :33000: Life Coach office consumables and training materials \$250													
Professional Services [Tab 5 SY 20-21!A26]						Other Purchase Services (travel, communication) [Tab 5 SY 20-21!H26]							

1003g-sig-budget-sy-2016-2017-draft - Tab 6 Total Funding

TOTAL Funding		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910		
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Purchase Services	General Supplies	Property	Transfer	Line Totals	
		Cert	Noncert	Cert	Non Cert								
11000	Instruction	\$99,036.00	\$0.00	\$7,634.00	\$0.00	#VALUE!	\$0.00	\$0.00	\$16,000.00	\$0.00	\$0.00	#VALUE!	
21000	Support Services - Student	\$0.00	\$75,244.00	\$0.00	\$4,986.00	\$0.00	\$0.00	#VALUE!	\$1,250.00	\$0.00	\$0.00	#VALUE!	
22100	Improvement of Instruction (Professional Development)	\$683,651.00	\$9,000.00	\$128,268.00	\$692.00	\$9,400.00	\$0.00	\$92,900.00	\$1,500.00	\$0.00	\$0.00	\$925,411.00	
22900	Other Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$21,500.00	\$0.00	#VALUE!	\$0.00	\$0.00	\$0.00	#VALUE!	
25191	Refund of Revenue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
26000	Operation and Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
27000	Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	
33000	Community Service Operations	\$0.00	\$182,259.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,150.00	\$1,950.00	\$0.00	\$0.00	\$188,359.00	
60100	Transfers (interfund)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Column Totals	\$782,687.00	\$266,503.00	\$135,902.00	\$5,678.00	#VALUE!	\$0.00	#VALUE!	\$20,700.00	\$0.00	\$0.00		
												Total Budget	\$1,359,420.00
												GRAND TOTAL	\$1,379,145.00

1003g-sig-budget-sy-2016-2017-draft - Tab 7 District Sustainability

Part 11: 1003g SIG Budget District Sustainability AFTER SY 2021-2022													
Complete the budget below:													
SY 2021-2022 DISTRICT SUSTAINABILITY		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748	910		
Account Number	Expenditure Account	Salary		Benefits		District Sustainability[G4]	7 District Sustainability	District Sustainability[I4]	District Sustainability[J4]	[Tab 7 District Sustainability	District Sustainability[L4]	Line Totals	
		District Sustain	7 District Sust	Cert	Non Cert					Sustainabilit			
11000	Instruction [Tab 7 District Sustainability! B6]											\$0.00	
21000	Support Services - Student [Tab 7 District Sustainability! B7]	\$53,000.00		\$20,054.00				\$2,000.00	\$3,500.00			\$78,554.00	
22100	Improvement of Instruction (Professional Development) [Tab 7 District Sustainability! B8]	\$55,000.00		\$4,508.00				\$2,000.00	\$500.00			\$62,008.00	
22900	Other Support Services [Tab 7 District Sustainability! B9]							\$2,000.00				\$2,000.00	
25191	Refund of Revenue [Tab 7 District Sustainability! B10]											\$0.00	
26000	Operation & Maintenance [Tab 7 District Sustainability! B11]											\$0.00	
27000	Transportation											\$0.00	
33000	Community Service Operations [Tab 7 District Sustainability! B13]											\$0.00	
60100	Transfers (interfund) [Tab 7 District Sustainability! B14]											\$0.00	
	Column Totals	\$108,000.00	\$0.00	\$24,562.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$4,000.00	\$0.00	\$0.00		
												Total Budget	\$142,562.00
	Indirect Cost:	Subtract the amount above \$25,000 (per individual contracted service) from your total budget:											

1003g-sig-budget-sy-2016-2017-draft - Tab 7 District Sustainability

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Notes

[Tab 1 SY 16-17!G4] Contracts and agreements

[Tab 1 SY 16-17!H4] Example: a building for preschool

[Tab 1 SY 16-17!I4] Student transportation, postage, printing, travel

[Tab 1 SY 16-17!J4] Books, notebooks, paper

[Tab 1 SY 16-17!K4] File cabinets, computer hardware, technology

[Tab 1 SY 16-17!L4] Excess carryover, reimbursement of Choice Transportation for buses owned by the district, correction of errors

[Tab 1 SY 16-17!C5] Title I teacher salaries, stipends, literacy coaches

[Tab 1 SY 16-17!D5] Paraprofessionals salaries and stipends

[Tab 1 SY 16-17!B6] Direct instruction for students

[Tab 1 SY 16-17!B7] Guidance counselor, social worker, nurse

[Tab 1 SY 16-17!B8] Professional Development

[Tab 1 SY 16-17!B9] Administrative expenses

[Tab 1 SY 16-17!B10] Return of excess carryover, charge backs

[Tab 1 SY 16-17!B11] Copy machines, printers

[Tab 1 SY 16-17!B13] Parental Involvement

[Tab 1 SY 16-17!B14] Choice transportation

[Tab 1 SY 16-17!A24] Consumable materials: E.g. paper, pencils, books

[Tab 1 SY 16-17!H24] Fiile cabinets, computer hardware, technology

Notes

[Tab 1 SY 16-17!A26] Provide a list all contracts, agreements, and invoices with funding

[Tab 1 SY 16-17!H26] Student transportation, postage, printing, travel

[Tab 1 SY 16-17!A30] Provide first and last name of staff member

[Tab 1 SY 16-17!C30] Provide title of staffing position

[Tab 1 SY 16-17!E30] Is staffing a certified position or non-certified position?

[Tab 1 SY 16-17!F30] Provide the full time equivalent position. E.g. .5 = half time position; 1.0 = full time position

[Tab 1 SY 16-17!G30] Is the staffing position a stipend? Yes or No

[Tab 1 SY 16-17!H30] Is staffing position split-funded? Yes or No

[Tab 1 SY 16-17!I30] E.g. Title I Part A; Title II, Part A, Title III, Part A; Federal/State/ Local; Other

[Tab 1 SY 16-17!K30] Provide a brief description of staff member's roles and responsibilities

[Tab 2 SY 17-18!G4] Contracts and agreements

[Tab 2 SY 17-18!H4] Example: a building for preschool

[Tab 2 SY 17-18!I4] Student transportation, postage, printing, travel

[Tab 2 SY 17-18!J4] Books, notebooks, paper

[Tab 2 SY 17-18!K4] File cabinets, computer hardware, technology

[Tab 2 SY 17-18!L4] Excess carryover, reimbursement of Choice Transportation for buses owned by the district, correction of errors

[Tab 2 SY 17-18!C5] Title I teacher salaries, stipends, literacy coaches

[Tab 2 SY 17-18!D5] Paraprofessionals salaries and stipends

Notes

[Tab 2 SY 17-18!B6] Direct instruction for students

[Tab 2 SY 17-18!B7] Guidance counselor, social worker, nurse

[Tab 2 SY 17-18!B8] Professional Development

[Tab 2 SY 17-18!B9] Administrative expenses

[Tab 2 SY 17-18!B10] Return of excess carryover, charge backs

[Tab 2 SY 17-18!B11] Copy machines, printers

[Tab 2 SY 17-18!B13] Parental Involvement

[Tab 2 SY 17-18!B14] Choice transportation

[Tab 2 SY 17-18!A24] Consumable materials: E.g. paper, pencils, books

[Tab 2 SY 17-18!H24] Fiile cabinets, computer hardware, technology

[Tab 2 SY 17-18!A26] Provide a list all contracts, agreements, and invoices with funding

[Tab 2 SY 17-18!H26] Student transportation, postage, printing, travel

[Tab 2 SY 17-18!A33] Provide first and last name of staff member

[Tab 2 SY 17-18!C33] Provide title of staffing position

[Tab 2 SY 17-18!E33] Is staffing a certified position or non-certified position?

[Tab 2 SY 17-18!F33] Provide the full time equivalent position. E.g. .5 = half time position; 1.0 = full time position

[Tab 2 SY 17-18!G33] Is the staffing position a stipend? Yes or No

Notes

[Tab 2 SY 17-18!H33] Is staffing position split-funded? Yes or No

[Tab 2 SY 17-18!I33] E.g. Title I Part A; Title II, Part A, Title III, Part A; Federal/State/ Local; Other

[Tab 2 SY 17-18!K33] Provide a brief description of staff member's roles and responsibilities

[Tab 3 SY 18-19!G4] Contracts and agreements

[Tab 3 SY 18-19!H4] Example: a building for preschool

[Tab 3 SY 18-19!I4] Student transportation, postage, printing, travel

[Tab 3 SY 18-19!J4] Books, notebooks, paper

[Tab 3 SY 18-19!K4] File cabinets, computer hardware, technology

[Tab 3 SY 18-19!L4] Excess carryover, reimbursement of Choice Transportation for buses owned by the district, correction of errors

[Tab 3 SY 18-19!C5] Title I teacher salaries, stipends, literacy coaches

[Tab 3 SY 18-19!D5] Paraprofessionals salaries and stipends

[Tab 3 SY 18-19!B6] Direct instruction for students

[Tab 3 SY 18-19!B7] Guidance counselor, social worker, nurse

[Tab 3 SY 18-19!B8] Professional Development

[Tab 3 SY 18-19!B9] Administrative expenses

[Tab 3 SY 18-19!B10] Return of excess carryover, charge backs

[Tab 3 SY 18-19!B11] Copy machines, printers

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[Tab 3 SY 18-19!B13] Parental Involvement

[Tab 3 SY 18-19!B14] Choice transportation

[Tab 3 SY 18-19!A24] Consumable materials: E.g. paper, pencils, books

[Tab 3 SY 18-19!H24] Fiile cabinets, computer hardware, technology

[Tab 3 SY 18-19!A26] Provide a list all contracts, agreements, and invoices with funding

[Tab 3 SY 18-19!H26] Student transportation, postage, printing, travel

[Tab 3 SY 18-19!A32] Provide first and last name of staff member

[Tab 3 SY 18-19!C32] Provide title of staffing position

[Tab 3 SY 18-19!E32] Is staffing a certified position or non-certified position?

[Tab 3 SY 18-19!F32] Provide the full time equivalent position. E.g. .5 = half time position; 1.0 = full time position

[Tab 3 SY 18-19!G32] Is the staffing position a stipend? Yes or No

[Tab 3 SY 18-19!H32] Is staffing position split-funded? Yes or No

[Tab 3 SY 18-19!I32] E.g. Title I Part A; Title II, Part A, Title III, Part A; Federal/State/ Local; Other

[Tab 3 SY 18-19!K32] Provide a brief description of staff member's roles and responsibilities

[Tab 4 SY 19-20!G4] Contracts and agreements

[Tab 4 SY 19-20!H4] Example: a building for preschool

[Tab 4 SY 19-20!I4] Student transportation, postage, printing, travel

Notes

[Tab 4 SY 19-20!J4] Books, notebooks, paper

[Tab 4 SY 19-20!K4] File cabinets, computer hardware, technology

[Tab 4 SY 19-20!L4] Excess carryover, reimbursement of Choice Transportation for buses owned by the district, correction of errors

[Tab 4 SY 19-20!C5] Title I teacher salaries, stipends, literacy coaches

[Tab 4 SY 19-20!D5] Paraprofessionals salaries and stipends

[Tab 4 SY 19-20!B6] Direct instruction for students

[Tab 4 SY 19-20!B7] Guidance counselor, social worker, nurse

[Tab 4 SY 19-20!B8] Professional Development

[Tab 4 SY 19-20!B9] Administrative expenses

[Tab 4 SY 19-20!B10] Return of excess carryover, charge backs

[Tab 4 SY 19-20!B11] Copy machines, printers

[Tab 4 SY 19-20!B13] Parental Involvement

[Tab 4 SY 19-20!B14] Choice transportation

[Tab 4 SY 19-20!A24] Consumable materials: E.g. paper, pencils, books

[Tab 4 SY 19-20!H24] Fiile cabinets, computer hardware, technology

[Tab 4 SY 19-20!A26] Provide a list all contracts, agreements, and invoices with funding

[Tab 4 SY 19-20!H26] Student transportation, postage, printing, travel

[Tab 4 SY 19-20!A32] Provide first and last name of staff member

Notes

[Tab 4 SY 19-20!C32] Provide title of staffing position

[Tab 4 SY 19-20!E32] Is staffing a certified position or non-certified position?

[Tab 4 SY 19-20!F32] Provide the full time equivalent position. E.g. .5 = half time position; 1.0 = full time position

[Tab 4 SY 19-20!G32] Is the staffing position a stipend? Yes or No

[Tab 4 SY 19-20!H32] Is staffing position split-funded? Yes or No

[Tab 4 SY 19-20!I32] E.g. Title I Part A; Title II, Part A, Title III, Part A; Federal/State/ Local; Other

[Tab 4 SY 19-20!K32] Provide a brief description of staff member's roles and responsibilities

[Tab 5 SY 20-21!G4] Contracts and agreements

[Tab 5 SY 20-21!H4] Example: a building for preschool

[Tab 5 SY 20-21!I4] Student transportation, postage, printing, travel

[Tab 5 SY 20-21!J4] Books, notebooks, paper

[Tab 5 SY 20-21!K4] File cabinets, computer hardware, technology

[Tab 5 SY 20-21!L4] Excess carryover, reimbursement of Choice Transportation for buses owned by the district, correction of errors

[Tab 5 SY 20-21!C5] Title I teacher salaries, stipends, literacy coaches

[Tab 5 SY 20-21!D5] Paraprofessionals salaries and stipends

[Tab 5 SY 20-21!B6] Direct instruction for students

[Tab 5 SY 20-21!B7] Guidance counselor, social worker, nurse

Notes

[Tab 5 SY 20-21!B8] Professional Development

[Tab 5 SY 20-21!B9] Administrative expenses

[Tab 5 SY 20-21!B10] Return of excess carryover, charge backs

[Tab 5 SY 20-21!B11] Copy machines, printers

[Tab 5 SY 20-21!B13] Parental Involvement

[Tab 5 SY 20-21!B14] Choice transportation

[Tab 5 SY 20-21!A24] Consumable materials: E.g. paper, pencils, books

[Tab 5 SY 20-21!H24] Fiile cabinets, computer hardware, technology

[Tab 5 SY 20-21!A26] Provide a list all contracts, agreements, and invoices with funding

[Tab 5 SY 20-21!H26] Student transportation, postage, printing, travel

[Tab 5 SY 20-21!A34] Provide first and last name of staff member

[Tab 5 SY 20-21!C34] Provide title of staffing position

[Tab 5 SY 20-21!E34] Is staffing a certified position or non-certified position?

[Tab 5 SY 20-21!F34] Provide the full time equivalent position. E.g. .5 = half time position; 1.0 = full time position

[Tab 5 SY 20-21!G34] Is the staffing position a stipend? Yes or No

[Tab 5 SY 20-21!H34] Is staffing position split-funded? Yes or No

[Tab 5 SY 20-21!I34] E.g. Title I Part A; Title II, Part A, Title III, Part A; Federal/State/ Local; Other

Notes

[Tab 5 SY 20-21!K34] Provide a brief description of staff member's roles and responsibilities

[Tab 7 District Sustainability!G4] Contracts and agreements

[Tab 7 District Sustainability!H4] Example: a building for preschool

[Tab 7 District Sustainability!I4] Student transportation, postage, printing, travel

[Tab 7 District Sustainability!J4] Books, notebooks, paper

[Tab 7 District Sustainability!K4] File cabinets, computer hardware, technology

[Tab 7 District Sustainability!L4] Excess carryover, reimbursement of Choice Transportation for buses owned by the district, correction of errors

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[Tab 7 District Sustainability!B8] Professional Development

[Tab 7 District Sustainability!B9] Administrative expenses

[Tab 7 District Sustainability!B10] Return of excess carryover, charge backs

[Tab 7 District Sustainability!B11] Copy machines, printers

[Tab 7 District Sustainability!B13] Parental Involvement

[Tab 7 District Sustainability!B14] Choice transportation

Notes

[Tab 7 District Sustainability!A24] Consumable materials: E.g. paper, pencils, books

[Tab 7 District Sustainability!H24] File cabinets, computer hardware, technology

[Tab 7 District Sustainability!A26] Provide a list all contracts, agreements, and invoices with funding

[Tab 7 District Sustainability!H26] Student transportation, postage, printing, travel

[Tab 7 District Sustainability!A34] Provide first and last name of staff member

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[Tab 7 District Sustainability!I34] E.g. Title I Part A; Title II, Part A, Title III, Part A; Federal/State/ Local; Other

[Tab 7 District Sustainability!K34] Provide a brief description of staff member's roles and responsibilities