

SY 2015-2016		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	Other Purchase Services	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	\$64,260.00		\$23,960.03					\$32,300.00	\$82,000.00		\$ 202,520.03
21000	Support Services - Student								\$9,000.00			\$ 9,000.00
22100	Improvement of Instruction (Professional Development)	\$37,230.00		\$7,140.00				\$11,000.00	\$2,000.00			\$ 57,370.00
22900	Other Support Services			\$0.00		\$10,000			\$1,600.00			\$ 11,600.00
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$8,160.00		\$3,042.55							\$ 11,202.55
33000	Community Service Operations		\$36,720.00		\$13,691.45							\$ 50,411.45
60100	Transfers (interfund) (INDIRECT COSTS)										\$14,357.74	\$ 14,357.74
	Column Totals	\$ 101,490.00	\$ 44,880.00	\$ 31,100.03	\$ 16,734.00	\$ 10,000.00	\$ -	\$ 11,000.00	\$ 44,900.00	\$ 82,000.00	\$ 14,357.74	
											Total Budget	\$ 356,461.77

Supplies	Property: Technology
Improvement of Instruction: PD Materials (including TZ Team Training) Instruction: Classroom Mini-Grants, Leveled Books for Readers' Workshop, Instructional Software Student Support Services - Social Emotional Curriculum Materials	Instruction: Extended Learning Curriculum/Program Equipment, 4 iPad Carts
Property: Equipment	Other Purchase Services (travel, communication)
	Improvement of Instruction (In- and out-of-state travel for training and professional development).
Professional Services	Staffing
Other Support Services: Contracted service cost for external evaluation services.	Salaries for school programming and strategies aligned to the data-driven needs: - Community Service Operations: Family & Community Outreach Coordinator (FTE: 1.0) - Instruction: Interventionist (FTE: 1.0), Extended Learning Time Salaries - Improvement of Instruction: Professional Development Substitute (FTE: 1.0), - Transportation: Extended Learning Time

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		Professional Services	Rentals	Other Purchase Services	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	\$ 61,200.00		\$ 22,819.08				\$ 1,500.00	\$ 29,300.00	\$ -		\$ 114,819.08
21000	Support Services - Student											\$ -
22100	Improvement of Instruction (Professional Development)	\$ 157,120.80		\$ 51,842.58				\$ 10,000.00	\$ 1,000.00			\$ 219,963.38
22900	Other Support Services					\$ 10,000.00			\$ 1,600.00			\$ 11,600.00
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 7,140.00		\$ 2,662.23							\$ 9,802.23
33000	Community Service Operations		\$ 36,720.00		\$ 13,691.45							\$ 50,411.45
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 22,444.11	\$ 22,444.11
	Column Totals	\$ 218,320.80	\$ 43,860.00	\$ 74,661.66	\$ 16,353.68	\$ 10,000.00	\$ -	\$ 11,500.00	\$ 31,900.00	\$ -	\$ 22,444.11	\$ 429,040.25
											Total Budget	\$ 429,040.25

Supplies	Property: Technology
Improvement of Instruction: PD Materials (including TZ Team Training) Instruction: Classroom Mini-Grants, Leveled Books for Readers' Workshop	
Property: Equipment	Other Purchase Services (travel, communication)
	Improvement of Instruction (In- and out-of-state travel for training and professional development). Instruction: Technology Maintenance and Repair
Professional Services	Staffing
Other Support Services: Contracted service cost for external evaluation services.	Salaries for school programming and strategies aligned to the data-driven needs: <ul style="list-style-type: none"> - Community Service Operations: Family & Community Outreach Coordinator (FTE: 1.0) - Instruction: Interventionist (FTE: 1.0), Extended Learning Time Salaries - Improvement of Instruction: Professional Development Substitute (FTE: 1.0), - Transportation: Extended Learning Time Salary for intensive, embedded support of Transformation Zone Staff (Office of Transformational Support) <ul style="list-style-type: none"> - Improvement of Instruction: Director of School Transformation (FTE: 0.5)

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		Professional Services	Rentals	Other Purchase Services	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	\$61,200.00		\$22,819.08				\$1,000.00	\$23,500.00			\$ 108,519.08
21000	Support Services - Student											\$ -
22100	Improvement of Instruction (Professional Development)	\$80,280.48		\$23,191.84				\$9,000.00	\$500.00			\$ 112,972.32
22900	Other Support Services	\$0.00		\$0.00		\$10,000			\$1,600.00			\$ 11,600.00
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$6,120.00		\$2,281.90							\$ 8,401.90
33000	Community Service Operations		\$36,720.00	\$0.00	\$13,691.45							\$ 50,411.45
60100	Transfers (interfund) (INDIRECT COSTS)										\$16,113.14	\$ 16,113.14
	Column Totals	\$ 168,580.20	\$ 52,034.40	\$ 56,247.53	\$ 21,623.55	\$ -	\$ -	\$ 10,000.00	\$ 25,600.00	\$ -	\$ 18,441.53	
											Total Budget	\$ 308,017.89

Supplies	Property: Technology
Improvement of Instruction: PD Materials (including TZ Team Training) Instruction: Classroom Mini-Grants, Leveled Books for Readers' Workshop	
Property: Equipment	Other Purchase Services (travel, communication)
Professional Services	Staffing
Other Support Services: Contracted service cost for external evaluation services.	Salaries for school programming and strategies aligned to the data-driven needs: - Community Service Operations: Family & Community Outreach Coordinator (FTE: 1.0) - Instruction: Interventionist (FTE: 1.0), Extended Learning Time Salaries - Improvement of Instruction: Professional Development Substitute (FTE: 1.0), - Transportation: Extended Learning Time Salary for intensive, embedded support of Transformation Zone Staff (Office of Transformational Support) - Improvement of Instruction: Director of School Transformation (FTE: 0.5)

44509.32

SY 2018-19		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	Other Purchase Services	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	\$ 60,180.00		\$ 22,438.77				\$ 1,500.00	\$ 20,500.00			\$ 104,618.77
21000	Support Services - Student											\$ -
22100	Improvement of Instruction (Professional Development)	\$ 80,620.80		\$ 23,318.73				\$ 8,000.00	\$ 500.00			\$ 112,439.53
22900	Other Support Services					\$ 10,000.00						\$ 10,000.00
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 7,650.00		\$ 2,852.39							\$ 10,502.39
33000	Community Service Operations		\$ 36,720.00	\$ -	\$ 13,691.45							\$ 50,411.45
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 15,896.06	\$ 15,896.06
	Column Totals	\$ 140,800.80	\$ 44,370.00	\$ 45,757.50	\$ 16,543.84	\$ 10,000.00	\$ -	\$ 9,500.00	\$ 21,000.00	\$ -	\$ 15,896.06	\$ 303,868.20
											Total Budget	\$ 303,868.20

Supplies	Property: Technology
Improvement of Instruction: PD Materials Instruction: Classroom Mini-Grants, Leveled Books for Readers' Workshop	
Property: Equipment	Other Purchase Services (travel, communication)
	Improvement of Instruction (In- and out-of-state travel for training and professional development). Instruction: Technology Maintenance and Repair
Professional Services	Staffing
Other Support Services: Contracted service cost for external evaluation services.	Salaries for school programming and strategies aligned to the data-driven needs: - Community Service Operations: Family & Community Outreach Coordinator (FTE: 1.0) - Instruction: Interventionist (FTE: 1.0), Extended Learning Time Salaries - Improvement of Instruction: Professional Development Substitute (FTE: 1.0), - Transportation: Extended Learning Time Salary for intensive, embedded support of Transformation Zone Staff (Office of Transformational Support) - Improvement of Instruction: Director of School Transformation (FTE: 0.5)

SY 2019-20		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	Other Purchase Services	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction		\$ 5,100.00		\$ 1,901.59			\$ 1,000.00	\$ 13,500.00			21501.59
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)			\$ -				\$ 6,000.00	\$ 350.00			6350
22900	Other Support Services			\$ -		\$ 10,000.00						10000
25191	Refund of Revenue											0
26000	Operation and Maintenance											0
27000	Transportation											0
33000	Community Service Operations											0
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 2,089.41	2089.41
	Column Totals	0	5100	0	1901.59	10000	0	7000	13850	0	2089.41	
											Total Budget	39941

Supplies	Property: Technology
Improvement of Instruction: PD Materials Instruction: Classroom Mini-Grants	Improvement of Instruction (In- and out-of-state travel for training and professional development). Instruction: Technology Maintenance and Repair
Property: Equipment	Other Purchase Services (travel, communication)
Professional Services	Staffing
	Salaries for school programming and strategies aligned to the data-driven needs: - Instruction: Extended Learning Time Salaries - Transportation: Extended Learning Time

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SY 2020-2021 DISTRICT SUSTAINABILITY		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	Other Purchase Services	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	\$ 4,500.00		\$ 1,677.87								\$ 6,177.87
21000	Support Services - Student											\$ -
22100	Improvement of Instruction (Professional Development)	\$ 54,111.00		\$ 20,175.87								\$ 74,286.87
22900	Other Support Services	\$ 19,318.20	\$ 7,200.00	\$ 7,203.00	\$ 2,684.60							\$ 36,405.80
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 4,000.00		\$ 1,491.44							\$ 5,491.44
33000	Community Service Operations	\$ 15,032.60		\$ 5,605.07								\$ 20,637.67
60100	Transfers (interfund)											\$ -
	Column Totals	\$ 92,961.80	\$ 11,200.00	\$ 34,661.81	\$ 4,176.04	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 142,999.65
											Total Budget	\$ 142,999.65

Supplies	Property: Technology
Property: Equipment	Other Purchase Services (travel, communication)
Professional Services	Staffing
	Salaries for school programming and strategies aligned to the data-driven needs: Sustain through Title I, 21st Century, SIG 1003(a) - (potential)
	Salary for sustainable, feeder-district cluster to initiate Director of School Support (Feeder District Cluster Director) and individualized supports based on school needs. Sustain through Title I, Title II, Title III, General Fund

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	Other Purchase Services	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	246840	5100	92036.96	1901.59	0	0	5000	119100	82000	0	551978.55
21000	Support Services - Student	0	0	0	0	0	0	0	9000	0	0	9000
22100	Improvement of Instruction (Professional Development)	355252.08	0	105493.15	0	0	0	44000	4350	0	0	509095.23
22900	Other Support Services	0	0	0	0	50000	0	0	4800	0	0	54800
25191	Refund of Revenue	0	0	0	0	0	0	0	0	0	0	0
26000	Operation and Maintenance	0	0	0	0	0	0	0	0	0	0	0
27000	Transportation	0	29070	0	10839.07	0	0	0	0	0	0	39909.07
33000	Community Service Operations	0	146880	0	54765.8	0	0	0	0	0	0	201645.8
60100	Transfers (interfund)	0	0	0	0	0	0	0	0	0	70900.46	70900.46
	Column Totals	602092.08	181050	197530.11	67506.46	50000	0	49000	137250	82000	70900.46	
											Total Budget	1437329.11