

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					24,500						24,500
21000	Support Services - Student					58,750						58,750
22100	Improvement of Instruction (Professional Development)					12,805						12,805
22900	Other Support Services					97,701						97,701
25191	Refund of Revenue											-
26000	Operation and Maintenance							4,011				4,011
27000	Transportation											-
33000	Community Service Operations											-
60100	Transfers (interfund)											-
	Column Totals	-	-	-	-	193,756	-	4,011	-	-	-	
											Total Budget	197,767

Supplies	Property: Technology
NA	NA
Property: Equipment	Other Purchase Services (travel, communication)
NA	26000 Operation and Maintenance: 2.07% of project budget; IPS administrative cost of administering SIG grant
Professional Services	Staffing

IMPORTANT NOTE: Because of the unique structure of the Innovation School, all staff at School #103 are employees of the Phalen Leadership Academies (PLA), with salary levels set by PLA. Therefore IPS cannot be responsible for paying the salaries, as that would violate the terms of the agreement. So IPS has assigned salaries to "Professional Services" to make the distinction clear. It should be noted that even though they are listed under professional services, they are in reality salaries for critical staff that are needed to deliver the intervention.

11000 - Instruction

(a) Extended school year stipends for Teachers: longer school day, 30 additional minutes per day of personalized, small-group instruction in math and reading, providing 90 additional hours of extended day learning over the year - \$39,200 plus 25% benefits; 50% allocated to SIG - SUBTOTAL: \$24,500

11000 - Instruction TOTAL: \$24,500

21000 - Support Services - Student

(a) Academic, behavioral and socio-emotional support provided by Dean of Scholars at \$47,000 plus 25% benefits

21000 - Support Services - Student TOTAL: \$58,750

22100 - Professional Development

(a) Intensive, customized training institute and professional development for staff provided by PLA, PLA Director of Training's salary (\$62,000) plus 25% benefits; 15% allocated to SIG - SUBTOTAL: \$11,625

(b) The cost of license for using Educadum, a server that PLA uses to build customized e-learning for School #103 staff, with 40% of the full cost (\$2,950) allocated to SIG - SUBTOTAL: \$1,180

22100 - Professional Development TOTAL: \$11,625 + \$1,180 = \$12,805

22900 - Other Support Services:

(a) Rigorous talent recruitment and selection services provided to the school by PLA, Recruitment Manager's salary (\$45,000) plus 25% benefits; 40% allocated to SIG - SUBTOTAL: \$22,500

(b) Data evaluation and accountability (data system, student data analysis, classroom and site evaluation, monitoring visits, teacher evaluation, etc.); finance (budgeting, expenditure tracking, compliance, etc.) and fund development (fundraising, sustainability planning, grant reporting, etc.) services provided to School #103 (\$60,161) plus benefits (25%) - SUBTOTAL: \$75,201

22900 - Other Support Services TOTAL: \$22,500 + \$75,201 = \$97,701

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					24,500						24,500
21000	Support Services - Student					58,750						58,750
22100	Improvement of Instruction (Professional Development)					12,510						12,510
22900	Other Support Services					92,076						92,076
25191	Refund of Revenue											-
26000	Operation and Maintenance							3,888				3,888
27000	Transportation											-
33000	Community Service Operations											-
60100	Transfers (interfund)											-
	Column Totals	-	-	-	-	187,836	-	3,888	-	-	-	
											Total Budget	191,724

Supplies	Property: Technology
NA	NA
Property: Equipment	Other Purchase Services (travel, communication)
NA	26000 Operation and Maintenance: 2.07% of project budget; IPS administrative cost of administering SIG grant
Professional Services	Staffing

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11000 - Instruction

(a) Extended school year stipends for Teachers: longer school day, 30 additional minutes per day of personalized, small-group instruction in math and reading, providing 90 additional hours of extended day learning over the year - \$39,200 plus 25% benefits; 50% allocated to SIG - SUBTOTAL: \$24,500

11000 - Instruction TOTAL: \$24,500

21000 - Support Services - Student

(a) Academic, behavioral and socio-emotional support provided by Dean of Scholars at \$47,000 plus 25% benefits - SUBTOTAL: \$58,750

21000 - Support Services - Student TOTAL: \$58,750

22100 - Professional Development

(a) Intensive, customized training institute and professional development for staff provided by PLA, PLA Director of Training's salary (\$62,000) plus 25% benefits; 15% allocated to SIG - SUBTOTAL: \$11,625

(b) The cost of license for using Educadium, a server that PLA uses to build customized e-learning for School #103 staff, with 30% of the full cost (\$2,950) allocated to SIG - SUBTOTAL: \$885

22100 - Professional Development TOTAL: \$11,625 + \$885 = \$12,510

22900 - Other Support Services

(a) Rigorous talent recruitment and selection services provided to the school by PLA, Recruitment Manager's salary (\$45,000) plus 25% benefits; 30% allocated to SIG - SUBTOTAL: \$16,875

(b) Data evaluation and accountability (data system, student data analysis, classroom and site evaluation, monitoring visits, teacher evaluation, etc.); finance (budgeting, expenditure tracking, compliance, etc.) and fund development (fundraising, sustainability planning, grant reporting, etc.) services provided to School #103 (\$60,161) plus benefits (25%) - SUBTOTAL: \$75,201

22900 - Other Support Services TOTAL: \$16,875 + \$75,201 = \$92,076

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					85,353						85,353	
21000	Support Services - Student					58,750						58,750	
22100	Improvement of Instruction (Professional Development)					12,215						12,215	
22900	Other Support Services					86,451						86,451	
25191	Refund of Revenue											-	
26000	Operation and Maintenance							5,129				5,129	
27000	Transportation											-	
33000	Community Service Operations											-	
60100	Transfers (interfund)											-	
	Column Totals	-	-	-	-	242,769	-	5,129	-	-	-		
												Total Budget	247,898

Supplies	Property: Technology
NA	NA
Property: Equipment	Other Purchase Services (travel, communication)
NA	26000 Operation and Maintenance: 2.07% of project budget; IPS administrative cost of administering SIG grant
Professional Services	Staffing

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11000 - Instruction

- (a) Extended school year stipends for Teachers: longer school day, 30 additional minutes per day of personalized, small-group instruction in math and reading, providing 90 additional hours of extended day learning over the year - \$39,200 plus 25% benefits; 50% allocated to SIG - SUBTOTAL: \$24,500
- (b) Extended school year stipends for Teacher's Assistants: longer school day, 30 additional minutes per day of personalized, small-group instruction in math and reading, providing 90 additional hours of extended day learning over the year - \$16,965 plus 25% benefits; 50% allocated to SIG - SUBTOTAL: \$10,603
- (c) Intensive instructional support and individualized guidance provided by Teaching and Blended Learning Coach at \$40,200 plus 25% benefits - SUBTOTAL: \$50,250

11000 - Instruction TOTAL: \$24,500 + \$10,603 + \$50,250 = \$85,353

21000 - Support Services - Student

- (a) Academic, behavioral and socio-emotional support provided by Dean of Scholars at \$47,000 plus 25% benefits - SUBTOTAL: \$58,750

21000 - Support Services - Student TOTAL: \$58,750

22100 - Professional Development

- (a) Intensive, customized training institute and professional development for staff provided by PLA, PLA Director of Training's salary (\$62,000) plus 25% benefits; 15% allocated to SIG - SUBTOTAL: \$11,625
- (b) The cost of license for using Educadum, a server that PLA uses to build customized e-learning for School #103 staff, with 20% of the full cost (\$2,950) allocated to SIG - SUBTOTAL: \$590

22100 - Professional Development TOTAL: \$11,625 + \$590 = \$12,215

22900 - Other Support Services

- (a) Rigorous talent recruitment and selection services provided to the school by PLA, Recruitment Manager's salary (\$45,000) plus 25% benefits; 20% allocated to SIG - SUBTOTAL: \$11,250
- (b) Data evaluation and accountability (data system, student data analysis, classroom and site evaluation, monitoring visits, teacher evaluation, etc.); finance (budgeting, expenditure tracking, compliance, etc.) and fund development (fundraising, sustainability planning, grant reporting, etc.) services provided to School #103 (\$60,161) plus benefits (25%) - SUBTOTAL: \$75,201

22900 - Other Support Services TOTAL: \$11,250 + \$75,201 = \$86,451

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					85,353						85,353	
21000	Support Services - Student					58,750						58,750	
22100	Improvement of Instruction (Professional Development)					8,045						8,045	
22900	Other Support Services					80,826						80,826	
25191	Refund of Revenue											-	
26000	Operation and Maintenance							4,823				4,823	
27000	Transportation											-	
33000	Community Service Operations											-	
60100	Transfers (interfund)											-	
	Column Totals	-	-	-	-	232,974	-	4,823	-	-	-		
												Total Budget	237,797

Supplies	Property: Technology
NA	NA
Property: Equipment	Other Purchase Services (travel, communication)
NA	26000 Operation and Maintenance: 2.07% of project budget; IPS administrative cost of administering SIG grant
Professional Services	Staffing

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11000 - Instruction

- (a) Extended school year stipends for Teachers: longer school day, 30 additional minutes per day of personalized, small-group instruction in math and reading, providing 90 additional hours of extended day learning over the year - \$39,200 plus 25% benefits; 50% allocated to SIG - SUBTOTAL: \$24,500
- (b) Extended school year stipends for Teacher's Assistants: longer school day, 30 additional minutes per day of personalized, small-group instruction in math and reading, providing 90 additional hours of extended day learning over the year - \$16,965 plus 25% benefits; 50% allocated to SIG - SUBTOTAL: \$10,603
- (c) Intensive instructional support and individualized guidance provided by Teaching and Blended Learning Coach at \$40,200 plus 25% benefits - SUBTOTAL: \$50,250

11000 - Instruction TOTAL: \$24,500 + \$10,603 + \$50,250 = \$85,353

21000 - Support Services - Student

- (a) Academic, behavioral and socio-emotional support provided by Dean of Scholars at \$47,000 plus 25% benefits - SUBTOTAL: \$58,750

21000 - Support Services - Student TOTAL: \$58,750

22100 - Professional Development

- (a) Intensive, customized training institute and professional development for staff provided by PLA, PLA Director of Training's salary (\$62,000) plus 25% benefits; 10% allocated to SIG - SUBTOTAL: \$7,750
- (b) The cost of license for using Educadum, a server that PLA uses to build customized e-learning for School #103 staff, with 10% of the full cost (\$2,950) allocated to SIG - SUBTOTAL: \$295

22100 - Professional Development TOTAL: \$7,750 + \$295 = \$8,045

22900 - Other Support Services

- (a) Rigorous talent recruitment and selection services provided to the school by PLA, Recruitment Manager's salary (\$45,000) plus 25% benefits; 10% allocated to SIG - SUBTOTAL: \$5,625
- (b) Data evaluation and accountability (data system, student data analysis, classroom and site evaluation, monitoring visits, teacher evaluation, etc.); finance (budgeting, expenditure tracking, compliance, etc.) and fund development (fundraising, sustainability planning, grant reporting, etc.) services provided to School #103 (\$60,161) plus benefits (25%) - SUBTOTAL: \$75,201

22900 - Other Support Services TOTAL: \$5,625 + \$75,201 = \$80,826

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					85,353						85,353
21000	Support Services - Student					58,750						58,750
22100	Improvement of Instruction (Professional Development)					4,023						4,023
22900	Other Support Services					78,014						78,014
25191	Refund of Revenue											-
26000	Operation and Maintenance							4,681				4,681
27000	Transportation											-
33000	Community Service Operations											-
60100	Transfers (interfund)											-
	Column Totals	-	-	-	-	226,140	-	4,681	-	-	-	
											Total Budget	230,821

Supplies	Property: Technology
NA	NA
Property: Equipment	Other Purchase Services (travel, communication)
NA	26000 Operation and Maintenance: 2.07% of project budget; IPS administrative cost of administering SIG grant
Professional Services	Staffing

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11000 - Instruction

- (a) Extended school year stipends for Teachers: longer school day, 30 additional minutes per day of personalized, small-group instruction in math and reading, providing 90 additional hours of extended day learning over the year - \$39,200 plus 25% benefits; 50% allocated to SIG - SUBTOTAL: \$24,500
- (b) Extended school year stipends for Teacher's Assistants: longer school day, 30 additional minutes per day of personalized, small-group instruction in math and reading, providing 90 additional hours of extended day learning over the year - \$16,965 plus 25% benefits; 50% allocated to SIG - SUBTOTAL: \$10,603
- (c) Intensive instructional support and individualized guidance provided by Teaching and Blended Learning Coach at \$40,200 plus 25% benefits - SUBTOTAL: \$50,250

11000 - Instruction TOTAL: \$24,500 + \$10,603 + \$50,250 = \$85,353

21000 - Support Services - Student

- (a) Academic, behavioral and socio-emotional support provided by Dean of Scholars at \$47,000 plus 25% benefits - SUBTOTAL: \$58,750

21000 - Support Services - Student TOTAL: \$58,750

22100 - Professional Development

- (a) Intensive, customized training institute and professional development for staff provided by PLA, PLA Director of Training's salary (\$62,000) plus 25% benefits; 5% allocated to SIG - SUBTOTAL: \$3,875
- (b) The cost of license for using Educadum, a server that PLA uses to build customized e-learning for School #103 staff, with 5% of the full cost (\$2,950) allocated to SIG - SUBTOTAL: \$148

22100 - Professional Development TOTAL: \$3,875 + \$148 = \$4,023

22900 - Other Support Services

- (a) Rigorous talent recruitment and selection services provided to the school by PLA, Recruitment Manager's salary (\$45,000) plus 25% benefits; 5% allocated to SIG - SUBTOTAL: \$2,813
- (b) Data evaluation and accountability (data system, student data analysis, classroom and site evaluation, monitoring visits, teacher evaluation, etc.); finance (budgeting, expenditure tracking, compliance, etc.) and fund development (fundraising, sustainability planning, grant reporting, etc.) services provided to School #103 (\$60,161) plus benefits (25%) - SUBTOTAL: \$75,201

22900 - Other Support Services TOTAL: \$2,813 + \$75,201 = \$78,014

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	0	0	0	0	305059	0	0	0	0	0	305059	
21000	Support Services - Student	0	0	0	0	293750	0	0	0	0	0	293750	
22100	Improvement of Instruction (Professional Development)	0	0	0	0	49598	0	0	0	0	0	49598	
22900	Other Support Services	0	0	0	0	435068	0	0	0	0	0	435068	
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	22532	0	0	0	22532	
27000	Transportation	0	0	0	0	0	0	0	0	0	0	0	
33000	Community Service Operations	0	0	0	0	0	0	0	0	0	0	0	
60100	Transfers (interfund)	0	0	0	0	0	0	0	0	0	0	0	
	Column Totals	0	0	0	0	1083475	0	22532	0	0	0		
												Total Budget	1106007