

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	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	\$ 54,000.00		\$ 20,134.48					\$ 12,500.00			\$ 86,634.48
21000	Support Services - Student	\$ 41,638.80		\$ 15,525.48								\$ 57,164.28
22100	Improvement of Instruction (Professional Development)	\$ 169,695.50		\$ 56,663.38				\$ 11,000.00	\$ 1,000.00			\$ 238,358.88
22900	Other Support Services	\$ 31,875.03	\$ 10,034.40	\$ 11,884.95	\$ 5,963.40	\$ 10,000.00						\$ 69,757.78
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 3,000.00		\$ 900.00							\$ 3,900.00
33000	Community Service Operations	\$ 15,032.60	\$ 36,000.00	\$ 5,605.07	\$ 13,422.99							\$ 70,060.66
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 29,028.36	\$ 29,028.36
		\$ 312,241.93	\$ 49,034.40	\$ 109,813.36	\$ 20,286.39	\$ 10,000.00	\$ -	\$ 11,000.00	\$ 13,500.00	\$ -	\$ 29,028.36	
											Total Budget	\$ 554,904.44

Supplies	Property: Technology
Improvement of Instruction:PD Materials Instruction: Classroom Mini-Grants	
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:

- Support Services - Student: PBIS Coach (FTE: 0.5)
- Instruction: Interventionist (FTE: 1.0), Extended Learning Time Salaries
- Improvement of Instruction: Professional Development Substitute (FTE: 1.0)
- Transportation: Extended Learning Time
- Community Services Operations: Family and Community Outreach Coordinator (FTE: 1.0)

Salary for intensive, embedded support of Transformation Zone Staff (Office of Transformational Support) and begin to serve as a supporting partner to scale new cluster aligned to feeder district.

- Improvement of Instruction: Transformation Strategists (FTE's: 0.36, 0.25, 0.5), Director of School Transformation (FTE: 0.2)
- Other Support Services: SIG Support/Data Specialist (FTE: 0.3 Non-Cert)

Salary for sustainable, feeder-district cluster to initiate Director of School Support (Feeder District Cluster Director) and individualized supports based on school needs.

- Other Support Services: Director of School Support (FTE: 0.32)
- Improvement of Instruction: Director of Teacher Effectiveness (FTE: 0.2), Director of Leadership Development (FTE: 0.33)
- Community Service Operations: Coordinator of Family/Community Engagement (FTE: 0.2)
- Student Support Services: AD of Student Support (FTE: 0.2)

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	611-689 General Supplies	710-748 Property	910 Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	\$ 53,000.00		\$ 19,761.62					\$ 12,500.00			\$ 85,261.62
21000	Support Services Student	\$ 25,000.00		\$ 9,321.52								\$ 34,321.52
22100	Improvement of Instruction (Professional Development)	\$ 151,179.64		\$ 49,759.54				\$ 8,000.00	\$ 1,000.00			\$ 209,939.18
22900	Other Support Services	\$ 31,875.03	\$ 10,034.40	\$ 11,884.95	\$ 5,963.40	\$ 10,000.00						\$ 69,757.78
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 3,000.00		\$ 900.00							\$ 3,900.00
33000	Community Service Operations	\$ 15,032.60	\$ 36,000.00	\$ 5,605.07	\$ 13,422.99							\$ 70,060.66
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 26,122.89	\$ 26,122.89
	Column Totals	\$ 276,087.27	\$ 49,034.40	\$ 96,332.70	\$ 20,286.39	\$ 10,000.00	\$ -	\$ 8,000.00	\$ 13,500.00	\$ -	\$ 26,122.89	\$ 499,363.65
											Total Budget	\$ 499,363.65

Supplies	Property: Technology
Improvement of Instruction: PD Materials Instruction: Classroom Mini-Grants	
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.	<p>Salaries for school programming and strategies aligned to the data-driven needs:</p> <ul style="list-style-type: none"> - Support Services - Student: PBIS Coach (FTE: .5) - Instruction: Interventionist (FTE: 1.0), Extended Learning Time Salaries - Improvement of Instruction: Professional Development Substitute (FTE: 1.0) - Transportation: Extended Learning Time - Community Services Operations: Family and Community Outreach Coordinator (FTE: 1.0) <p>Salary for intensive, embedded support of Transformation Zone Staff (Office of Transformational Support) and begin to serve as a supporting partner to scale new cluster aligned to feeder district.</p> <ul style="list-style-type: none"> - Improvement of Instruction: Transformation Strategists (FTE's: 0.36, 0.25, 0.34), Director of School Transformation (FTE: 0.2) - Other Support Services: SIG Support/Data Specialist (FTE: 0.3 Non-Cert) <p>Salary for sustainable, feeder-district cluster to initiate Director of School Support (Feeder District Cluster Director) and individualized supports based on school needs.</p> <ul style="list-style-type: none"> - Other Support Services: Director of School Support (FTE: 0.32) - Improvement of Instruction: Director of Teacher Effectiveness (FTE: 0.15), Director of Leadership Development (FTE: 0.2), - Community Service Operations: Coordinator of Family/Community Engagement (FTE: 0.2)

\$ -

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	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	\$ 52,000.00		\$ 18,643.04					\$ 12,500.00			\$ 83,143.04
21000	Support Services-Student	\$ 25,000.00		\$ 9,321.52								\$ 34,321.52
22100	Improvement of Instruction (Professional Development)	\$ 69,032.00		\$ 19,689.20				\$ 7,000.00	\$ 1,000.00			\$ 96,721.20
22900	Other Support Services	\$ 31,875.03	\$ 10,034.40	\$ 11,884.95	\$ 5,963.40	\$ 10,000.00						\$ 69,757.78
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 2,000.00		\$ 600.00							\$ 2,600.00
33000	Community Service Operations	\$ 2,000.00	\$ 36,000.00	\$ 745.72	\$ 13,422.99							\$ 52,168.71
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 18,696.92	\$ 18,696.92
	Column Totals	\$ 179,907.03	\$ 48,034.40	\$ 60,284.43	\$ 19,986.39	\$ 10,000.00	\$ -	\$ 7,000.00	\$ 13,500.00	\$ -	\$ 18,696.92	
											Total Budget	\$ 357,409.17

Supplies	Property: Technology
Improvement of Instruction:PD Materials Instruction: Classroom Mini-Grants	
Property: Equipment	Other Purchase Services (travel, communication)
	Improvement of Instruction (In- and out-of-state travel for training and professional development).
Professional Services	Staffing

<p>Other Support Services: Contracted service cost for external evaluation services.</p>	<p>Salaries for school programming and strategies aligned to the data-driven needs:</p> <ul style="list-style-type: none"> - Support Services - Student: PBIS Coach (FTE: .5) - Instruction: Interventionist (FTE: 1.0), Extended Learning Time Salaries - Improvement of Instruction: Professional Development Substitute (FTE: 1.0) - Transportation: Extended Learning Time <p>Salary for intensive, embedded support of Transformation Zone Staff (Office of Transformational Support) and begin to serve as a supporting partner to scale new cluster aligned to feeder district.</p> <ul style="list-style-type: none"> - Improvement of Instruction: Transformation Strategists (FTE's: 0.2, 0.2), Director of School Transformation (FTE: 0.15) - Other Support Services: SIG Support/Data Specialist (FTE: 0.3 Non-Cert) <p>Salary for sustainable, feeder-district cluster to initiate Director of School Support (Feeder District Cluster Director) and individualized supports based on school needs.</p>
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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	\$2,000.00		\$745.72					\$12,500.00			\$ 15,245.72
21000	Support Services - Student											\$ -
22100	Improvement of Instruction (Professional Development)	\$70,532.00		\$19,689.20				\$6,000.00	\$1,000.00			\$ 97,221.20
22900	Other Support Services	\$31,875.03	\$ 10,034.40	\$11,884.95	\$5,963.40	\$10,000						\$ 69,757.78
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$1,500.00		\$450.00							\$ 1,950.00
33000	Community Service Operations	\$2,000.00		\$745.72								\$ 2,745.72
60100	Transfers (interfund) (INDIRECT COSTS)										\$10,318.01	\$ 10,318.01
	Column Totals	\$ 106,407.03	\$ 11,534.40	\$ 33,065.59	\$ 6,413.40	\$ 10,000.00	\$ -	\$ 6,000.00	\$ 13,500.00	\$ -	\$ 10,318.01	
											Total Budget	\$ 197,238.43

Supplies	Property: Technology
Improvement of Instruction:PD Materials Instruction: Classroom Mini-Grants	
Property: Equipment	Other Purchase Services (travel, communication)
	Improvement of Instruction (In- and out-of-state travel for training and professional development).
Professional Services	Staffing

<p>Other Support Services: Contracted service cost for external evaluation services.</p>	<p>Salaries for school programming and strategies aligned to the data-driven needs:</p> <ul style="list-style-type: none">- Instruction: Interventionist (FTE: 1.0), Extended Learning Time Salaries- Improvement of Instruction: Professional Development Substitute (FTE: 1.0)- Transportation: Extended Learning Time <p>Salary for intensive, embedded support of Transformation Zone Staff (Office of Transformational Support) and begin to serve as a supporting partner to scale new cluster aligned to feeder district.</p> <ul style="list-style-type: none">- Improvement of Instruction: Director of School Transformation (FTE: 0.2)- Other Support Services: SIG Support/Data Specialist (FTE: 0.3 Non-Cert) <p>Salary for sustainable, feeder-district cluster to initiate Director of School Support (Feeder District Cluster Director) and individualized supports based on school needs.</p> <ul style="list-style-type: none">- Other Support Services: Director of School Support (FTE: 0.15)
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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	\$ 1,200.00		\$ 447.43					\$ 12,500.00			\$ 14,147.43
21000	Support Services - Student	\$ -		\$ -								\$ -
22100	Improvement of Instruction (Professional Development)	\$ 18,216.00		\$ 6,792.03				\$ 5,000.00	\$ 1,000.00			\$ 31,008.03
22900	Other Support Services	\$ 31,875.03	\$ 10,034.40	\$ 11,884.95	\$ 5,963.40	\$ 10,000.00						\$ 69,757.78
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 1,000.00		\$ 300.00							\$ 1,300.00
33000	Community Service Operations											\$ -
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 6,414.97	\$ 6,414.97
	Column Totals	\$ 51,291.03	\$ 11,034.40	\$ 19,124.41	\$ 6,263.40	\$ 10,000.00	\$ -	\$ 5,000.00	\$ 13,500.00	\$ -	\$ 6,414.97	
											Total Budget	\$ 122,628.21

Supplies	Property: Technology
Improvement of Instruction:PD Materials Instruction: Classroom Mini-Grants	
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: <ul style="list-style-type: none"> - Instruction: Extended Learning Time Salaries - Transportation: Extended Learning Time Salary for intensive, embedded support of Transformation Zone Staff (Office of Transformational Support) and begin to serve as a supporting partner to scale new cluster aligned to feeder district. <ul style="list-style-type: none"> - Improvement of Instruction: Director of School Transformation (FTE: 0.2) - Other Support Services: SIG Support/Data Specialist (FTE: 0.3 Non-Cert) Salary for sustainable, feeder-district cluster to initiate Director of School Support (Feeder District Cluster Director) and individualized supports based on school

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	162200	0	59732.29	0	0	0	0	62500	0	0	284432.29
21000	Support Services - Student	91638.8	0	34168.52	0	0	0	0	0	0	0	125807.32
22100	Improvement of Instruction (Professional Development)	478655.14	0	152593.35	0	0	0	37000	5000	0	0	673248.49
22900	Other Support Services	159375.15	50172	59424.75	29817	50000	0	0	0	0	0	348788.9
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	10500	0	3150	0	0	0	0	0	0	13650
33000	Community Service Operations	34065.2	108000	12701.58	40268.97	0	0	0	0	0	0	195035.75
60100	Transfers (interfund)	0	0	0	0	0	0	0	0	0	90581.15	90581.15
	Column Totals	925934.29	168672	318620.49	73235.97	50000	0	37000	67500	0	90581.15	
											Total Budget	1731543.9

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	\$3,000.00		\$1,118.58								\$ 4,118.58
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		\$2,000.00		\$745.72							\$ 2,745.72
33000	Community Service Operations	\$15,032.60		\$5,605.07								\$ 20,637.67
60100	Transfers (interfund)											\$ -
	Column Totals	\$ 91,461.80	\$ 9,200.00	\$ 34,102.52	\$ 3,430.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
												Total Budget \$ 138,194.64

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.

Required Funding Alignment Section of Budget



School Improvement Grant (1003g)

BUDGET

Alignment of Other Funding

Sources to SIG Elements

<i>Element of the Intervention</i>	<i>Intervention</i>	<i>Resources</i>
FEDERAL RESOURCES		
Developing and increasing teacher and school leader effectiveness: replace principal with one who has a track record of success and the ability to lead transformation effort	Transformation	Title I, Part A Title II 1003 (a) School Improvement Grant (Potential)
Developing and increasing teacher and school leader effectiveness: rigorous evaluation and support system; reward leadership, teachers, and staff; strategies for incentives	Transformation	Title I, Part A Title II 1003 (a) School Improvement Grant (Potential)
Comprehensive instructional reform strategies: use data to identify and implement an instructional program	Transformation	Title I, Part A Title II
Comprehensive instructional reform strategies: promote the continuous use of student data	Transformation	Title I, Part A Title II Title III
Providing operational flexibility and sustained support	Transformation	Title I, Part A Title II 1003 (a) School Improvement Grant (Potential)
Comprehensive instructional reform strategies: provide staff on-going, high-quality job embedded PD	Transformation	Title I, Part A Title II 1003 (a) School Improvement Grant (Potential)

Increasing learning time and creating community oriented schools: Establish schedules and strategies that provide increased learning time

Transformation

Title I, Part A

Increasing learning time and creating community oriented schools: family and community engagement

Transformation

Title I, Part A

<i>Element of the Intervention</i>	<i>Intervention</i>	<i>Resources</i>
<i>STATE RESOURCES</i>		
Providing operational flexibility and sustained support	Transformation	General Fund