

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	\$ 55,080.00		\$ 20,537.17					\$ 12,500.00			\$ 88,117.17
21000	Support Services - Student	\$ 16,971.58		\$ 6,328.04								\$ 23,299.62
22100	Improvement of Instruction (Professional Development)	\$ 86,868.30		\$ 25,648.18		\$ 10,000.00		\$ 11,000.00	\$ 1,000.00			\$ 134,516.48
22900	Other Support Services	\$ 39,409.13		\$ 14,694.12								\$ 54,103.25
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 3,060.00		\$ 918.00							\$ 3,978.00
33000	Community Service Operations	\$ 15,333.25	\$ 36,720.00	\$ 5,717.17	\$ 13,691.45							\$ 71,461.87
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 20,726.30	\$ 20,726.30
		\$ 213,662.26	\$ 39,780.00	\$ 72,924.68	\$ 14,609.45	\$ 10,000.00	\$ -	\$ 11,000.00	\$ 13,500.00	\$ -	\$ 20,726.30	
											Total Budget	\$ 396,202.69

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- Community Services Operations: Family and Community Outreach Coordinator (FTE: 1.0) <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: 0.4)- Improvement of Instruction: Director of Teacher Effectiveness (FTE: 0.35), Director of Leadership Development (FTE: 0.2)- Community Service Operations: Coordinator of Family/Community Engagement (FTE: 0.2)
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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	\$ 54,060.00		\$ 20,156.85					\$ 12,500.00			\$ 86,716.85
21000	Support Services - Student	\$ 500.00		\$ 186.43								\$ 686.43
22100	Improvement of Instruction (Professional Development)	\$ 78,226.35		\$ 22,425.93		\$ 10,000.00		\$ 8,000.00	\$ 1,000.00			\$ 119,652.28
22900	Other Support Services	\$ 39,409.13		\$ 14,694.12								\$ 54,103.25
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 3,060.00		\$ 918.00							\$ 3,978.00
33000	Community Service Operations	\$ 15,333.25	\$ 36,720.00	\$ 5,717.17	\$ 13,691.45							\$ 71,461.87
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 18,580.25	\$ 18,580.25
	Column Totals	\$ 187,528.73	\$ 39,780.00	\$ 63,180.50	\$ 14,609.45	\$ 10,000.00	\$ -	\$ 8,000.00	\$ 13,500.00	\$ -	\$ 18,580.25	
											Total Budget	\$ 355,178.93

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: 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 sustainable, feeder-district cluster to initiate Director of School Support (Feeder District Cluster Director) and individualized supports based on school needs. <ul style="list-style-type: none"> - Other Support Services: Director of School Support (FTE: 0.4) - Improvement of Instruction: Director of Teacher Effectiveness (FTE: 0.3), Director of Leadership Development (FTE: 0.15), - Community Service Operations: Coordinator of Family/Community Engagement

\$ -

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	\$ 53,040.00		\$ 19,015.90					\$ 12,500.00			\$ 84,555.90
21000	Support Services - Student											\$ -
22100	Improvement of Instruction (Professional Development)	\$ 62,195.32		\$ 16,448.59		\$ 10,000.00		\$ 7,000.00	\$ 1,000.00			\$ 96,643.91
22900	Other Support Services	\$ 39,273.90		\$ 14,643.70								\$ 53,917.60
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 2,040.00		\$ 612.00							\$ 2,652.00
33000	Community Service Operations		\$ 36,720.00		\$ 13,691.45							\$ 50,411.45
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 15,907.58	\$ 15,907.58
	Column Totals	\$ 154,509.22	\$ 38,760.00	\$ 50,108.19	\$ 14,303.45	\$ 10,000.00	\$ -	\$ 7,000.00	\$ 13,500.00	\$ -	\$ 15,907.58	
											Total Budget	\$ 304,088.44

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: <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 Salary for sustainable, feeder-district cluster to initiate Director of School Support (Feeder District Cluster Director) and individualized supports based on school needs. <ul style="list-style-type: none"> - Other Support Services: Director of School Support (FTE: 0.4) - Director of

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	\$2,040.00		\$760.63					\$12,500.00			\$ 15,300.63
21000	Support Services - Student											\$ -
22100	Improvement of Instruction (Professional Development)	\$54,586.32		\$13,611.49		\$10,000		\$6,000.00	\$1,000.00			\$ 85,197.81
22900	Other Support Services	\$35,468.22		\$13,224.71								\$ 48,692.93
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$1,530.00		\$459.00							\$ 1,989.00
33000	Community Service Operations											\$ -
60100	Transfers (interfund) (INDIRECT COSTS)										\$8,345.16	\$ 8,345.16
	Column Totals	\$ 92,094.54	\$ 1,530.00	\$ 27,596.83	\$ 459.00	\$ 10,000.00	\$ -	\$ 6,000.00	\$ 13,500.00	\$ -	\$ 8,345.16	
												Total Budget \$ 159,525.53

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: Interventionist (FTE: 1.0), Extended Learning Time Salaries - Improvement of Instruction: Professional Development Substitute (FTE: 1.0) - Transportation: Extended Learning Time Salary for sustainable, feeder-district cluster to initiate Director of School Support (Feeder District Cluster Director) and individualized supports based on school needs. <ul style="list-style-type: none"> - Other Support Services: Director of School Support (FTE: 0.36) - Director of

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	\$ 1,224.00		\$ 456.38					\$ 12,500.00			\$ 14,180.38
21000	Support Services - Student											\$ -
22100	Improvement of Instruction (Professional Development)					\$ 10,000.00		\$ 5,000.00	\$ 1,000.00			\$ 16,000.00
22900	Other Support Services	\$ 32,512.53		\$ 12,122.65								\$ 44,635.18
25191	Refund of Revenue											\$ -
26000	Operation and Maintenance											\$ -
27000	Transportation		\$ 1,020.00		\$ 306.00							\$ 1,326.00
33000	Community Service Operations											\$ -
60100	Transfers (interfund) (INDIRECT COSTS)										\$ 4,203.01	\$ 4,203.01
	Column Totals	\$ 33,736.53	\$ 1,020.00	\$ 12,579.03	\$ 306.00	\$ 10,000.00	\$ -	\$ 5,000.00	\$ 13,500.00	\$ -	\$ 4,203.01	
											Total Budget	\$ 80,344.57

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

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	165444	0	60926.93	0	0	0	0	62500	0	0	288870.93
21000	Support Services - Student	17471.58	0	6514.47	0	0	0	0	0	0	0	23986.05
22100	Improvement of Instruction (Professional Development)	281876.29	0	78134.19	0	50000	0	37000	5000	0	0	452010.48
22900	Other Support Services	186072.91	0	69379.3	0	0	0	0	0	0	0	255452.21
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	10710	0	3213	0	0	0	0	0	0	13923
33000	Community Service Operations	30666.5	110160	11434.34	41074.35	0	0	0	0	0	0	193335.19
60100	Transfers (interfund)	0	0	0	0	0	0	0	0	0	67762.3	67762.3
	Column Totals	681531.28	120870	226389.23	44287.35	50000	0	37000	67500	0	67762.3	
											Total Budget	1295340.16

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



**Indiana
Department of Education**

Glenda Ritz, NBCT
Indiana Superintendent of Public Instruction

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>
STATE RESOURCES		
Providing operational flexibility and sustained support	Transformation	General Fund