

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	\$199,725.00		\$15,279.00				\$12,705.00				\$227,709.00
21000	Support Services - Student	\$269,507.00		\$182,924.90								\$452,431.90
22100	Improvement of Instruction (Professional Development)	\$55,613.00		\$4,254.44		\$5,000.00		\$26,650.00				\$91,517.44
22900	Other Support Services					\$861.20			\$2,000.00			\$2,861.20
25191	Refund of Revenue											\$0.00
26000	Operation and Maintenance											\$0.00
27000	Transportation							\$15,800.00				\$15,800.00
33000	Community Service Operations							\$1,000.00	\$6,500.00			\$7,500.00
60100	Transfers (interfund)											\$0.00
	<b>Column Totals</b>	\$524,845.00	\$0.00	\$202,458.34	\$0.00	\$5,861.20	\$0.00	\$56,155.00	\$8,500.00	\$0.00	\$0.00	
											<b>Total Budget</b>	<b>\$797,819.54</b>

<b>Supplies</b>	<b>Property: Technology</b>	\$0.00
(11000, 22900, 33000) PBIS supplies, marketing materials	(26000) Naviance	
<b>Property: Equipment</b>	<b>Other Purchase Services (travel, communication)</b>	
	(27000) ext. learning buses, PD travel/mileage, transition visit buses	
<b>Professional Services</b>	<b>Staffing</b>	
(22100, 11000) principal PD, teacher stipends, substitute teacher pay, BSU instructor, conference fees	(21000, 11000, 22900) mentor, life coach, social worker, academic interventionists, teacher tutors, 8 Step consultant, College/Career Coach	

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	\$199,725.00		\$15,279.00				\$12,705.00				\$227,709.00
21000	Support Services - Student	\$269,507.00		\$182,924.90								\$452,431.90
22100	Improvement of Instruction (Professional Development)	\$55,613.00		\$4,254.44		\$5,000.00		\$26,300.00				\$91,167.44
22900	Other Support Services					\$430.60			\$1,000.00			\$1,430.60
25191	Refund of Revenue											\$0.00
26000	Operation and Maintenance											\$0.00
27000	Transportation							\$15,700.00				\$15,700.00
33000	Community Service Operations							\$1,000.00	\$6,500.00			\$7,500.00
60100	Transfers (interfund)											\$0.00
	<b>Column Totals</b>	\$524,845.00	\$0.00	\$202,458.34	\$0.00	\$5,430.60	\$0.00	\$55,705.00	\$7,500.00	\$0.00	\$0.00	
											<b>Total Budget</b>	<b>\$795,938.94</b>

<b>Supplies</b>	<b>Property: Technology</b>	\$0.00
(11000, 22900, 33000) PBIS supplies, marketing materials	( 26000) Naviance	
<b>Property: Equipment</b>	<b>Other Purchase Services (travel, communication)</b>	
	(27000) ext. learning buses, PD travel/mileage, transition visit buses	
<b>Professional Services</b>	<b>Staffing</b>	
(22100, 11000) principal PD, teacher stipends, substitute teacher pay, BSU instructor, conference fees	(21000, 11000, 22900)mentor, life coach, social worker, academic interventionists, teacher tutors, 8 Step consultant, College/Career Coach	

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	\$199,725.00		\$15,279.00				\$12,705.00				\$227,709.00	
21000	Support Services - Student	\$269,507.00		\$182,924.90								\$452,431.90	
22100	Improvement of Instruction (Professional Development)	\$44,613.00		\$3,298.15		\$5,000.00		\$26,750.00				\$79,661.15	
22900	Other Support Services								\$1,000.00			\$1,000.00	
25191	Refund of Revenue											\$0.00	
26000	Operation and Maintenance											\$0.00	
27000	Transportation							\$14,000.00				\$14,000.00	
33000	Community Service Operations							\$1,000.00				\$1,000.00	
60100	Transfers (interfund)											\$0.00	
	<b>Column Totals</b>	\$513,845.00	\$0.00	\$201,502.05	\$0.00	\$5,000.00	\$0.00	\$54,455.00	\$1,000.00	\$0.00	\$0.00		
												<b>Total Budget</b>	<b>\$775,802.05</b>

<b>Supplies</b>	<b>Property: Technology</b>	\$0.00
(22900, 33000) PBIS supplies, marketing materials	(26000) Naviance	
<b>Property: Equipment</b>	<b>Other Purchase Services (travel, communication)</b>	
	(27000) ext. learning buses, PD travel/mileage, transition visit buses	
<b>Professional Services</b>	<b>Staffing</b>	
(22100, 11000) principal PD, teacher stipends, substitute teacher pay, BSU instructor, conference fees	(21000,11000,22900) mentor, life coach, social worker, academic interventionists, teacher tutors, 8 Step consultant, College/Career Coach	

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	\$912,375.00	\$0.00	\$69,796.85	\$0.00	\$0.00	\$0.00	\$73,020.00	\$17,500.00	\$0.00	\$0.00	\$1,072,691.85
21000	Support Services - Student	\$1,347,606.00	\$0.00	\$914,629.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,262,235.94
22100	Improvement of Instruction (Professional Development)	\$302,065.00	\$0.00	\$22,764.83	\$0.00	\$65,000.00	\$0.00	\$134,714.00	\$0.00	\$0.00	\$0.00	\$524,543.83
22900	Other Support Services	\$0.00	\$0.00	\$0.00	\$0.00	\$5,167.20	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$15,167.20
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	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00
27000	Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,500.00	\$0.00	\$0.00	\$0.00	\$88,500.00
33000	Community Service Operations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$27,000.00	\$0.00	\$0.00	\$32,000.00
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
	<b>Column Totals</b>	\$2,562,046.00	\$0.00	\$1,007,191.62	\$0.00	\$70,167.20	\$0.00	\$326,234.00	\$54,500.00	\$0.00	\$0.00	
											<b>Total Budget</b>	<b>\$4,020,138.8</b>

\$0.00

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											\$0.00
21000	Support Services - Student	\$74,600.00		\$59,809.54								\$134,409.54
22100	Improvement of Instruction (Professional Development)											\$0.00
22900	Other Support Services											\$0.00
25191	Refund of Revenue											\$0.00
26000	Operation and Maintenance											\$0.00
27000	Transportation											\$0.00
33000	Community Service Operations											\$0.00
60100	Transfers (interfund)											\$0.00
	<b>Column Totals</b>	\$74,600.00	\$0.00	\$59,809.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
											<b>Total Budget</b>	<b>\$134,409.54</b>

<b>Supplies</b>	<b>Property: Technology</b>
<b>Property: Equipment</b>	<b>Other Purchase Services (travel, communication)</b>
<b>Professional Services</b>	<b>Staffing</b>
	(21000) life coach, social worker

Required Funding Alignment Section of Budget



**Indiana  
Department of Education**

Glenda Ritz, NBCT  
Indiana Superintendent of Public Instruction

Improvement Grant (1003g)

BUDGET

Percent of Other Funding

Percent of SIG Elements



**Indiana  
Department of Education**

Glenda Ritz, NBCT  
Indiana Superintendent of Public Instruction

<i>Element of the Intervention</i>	<i>Intervention</i>	<i>Resources</i>
<b>FEDERAL RESOURCES</b>		
Assistance with design and implementation of improvement plan including high-quality job-embedded professional development designed to assist schools in implementing the intervention model	Transformation	1003(a) if successful applicant
Job-embedded staff development aligned to grant goals to assist English language learners.	Transformation	Title III Part A
<b>STATE RESOURCES</b>		
High ability grant to provide resources that support high ability students.	Transformation	High Ability Grant