

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		\$15,750.00		\$1,210.00					\$115,000.00		\$131,960.00
21000	Support Services - Student					\$45,000.00						\$45,000.00
22100	Improvement of Instruction (Professional Development)	\$63,550.00		\$10,715.00		\$24,800.00		\$11,925.00				\$110,990.00
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								\$1,000.00			\$1,000.00
60100	Transfers (interfund)											\$0.00
	Column Totals	\$63,550.00	\$15,750.00	\$10,715.00	\$1,210.00	\$69,800.00	\$0.00	\$11,925.00	\$1,000.00	\$115,000.00	\$0.00	
											Total Budget	\$288,950.00

Supplies	Property: Technology
Refreshments and snacks, meeting supplies, educational materials for monthly Parent workshops.	2 mobile iPad carts for K-1st grade including 30 each with protective cases. 2 mobile MS Surface Pro carts for Grades 2 and 3, including MS Office.
Property: Equipment	Other Purchase Services (travel, communication)
	1) \$11,250 Registration, hotel, meals and airfare for 5 staff for New Tech Annual Conference 2) \$675 Smekens' consultant's travel expenses
Professional Services	Staffing
1) \$45,000 Home-School Coordinator/Social Worker will provide individual and group student sessions, monthly parent workshops, and classroom interventions. 2) \$20,000 New Tech Network and Project-Based Learning coaching and facilitation. 3) \$4,800 Smekens On-site 6+1 Writing PD	1) Data coach/mentor will work to analyze data, make data visible and student-owned, translate to instructional implications for classroom teachers and mentor new staff. 2) A paraprofessional will provide additional Tier 3 interventions in literacy using the Leveled Literacy Intervention program. She will be in the line of sight of a certified Title 1 teacher. 3) Substitute teachers for classroom teachers attending Professional Development.

\$0.00

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		\$17,220.00		\$1,345.00				\$3,000.00	\$95,000.00		\$116,565.00
21000	Support Services - Student					\$45,000.00						\$45,000.00
22100	Improvement of Instruction (Professional Development)	\$64,821.00		\$10,929.30		\$30,400.00		\$13,275.00				\$119,425.30
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								\$1,000.00			\$1,000.00
60100	Transfers (interfund)											\$0.00
	Column Totals	\$64,821.00	\$17,220.00	\$10,929.30	\$1,345.00	\$75,400.00	\$0.00	\$13,275.00	\$4,000.00	\$95,000.00	\$0.00	
											Total Budget	\$281,990.30

Supplies	Property: Technology
1) \$3,000 PBL mini-grants for supplies to support innovative projects & practices 2) \$1,000 Refreshments and snacks, meeting supplies, educational materials for monthly Parent workshops.	Replacement of outdated Promethean boards to long-life Smart LCD panels
Property: Equipment	Other Purchase Services (travel, communication)
	1) \$11,250 Registration, hotel, meals and airfare for 5 staff for New Tech Annual Conference 2) \$2,025 Smekens' consultant's travel expenses
Professional Services	Staffing
1) \$4,000 Teacher incentive classroom mini-grants to support innovative projects & practices 2) \$45,000 Home-School Coordinator/Social Worker will provide individual and group student sessions, monthly parent workshops, and classroom interventions. 3) \$12,000 New Tech Network and Project-Based Learning coaching and facilitation. 4) \$14,400 Smekens On-site 6+1 Writing PD	1) Data coach/mentor will work to analyze data, make data visible and student-owned, translate to instructional implications for classroom teachers and mentor new staff. 2) A paraprofessional will provide additional Tier 3 interventions in literacy using the Leveled Literacy Intervention program. She will be in the line of sight of a certified Title 1 teacher. 3) Substitute teachers for classroom teachers attending Professional Development.

\$0.00

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		\$14,705.00		\$1,140.00				\$3,000.00			\$18,845.00
21000	Support Services - Student					\$45,000.00						\$45,000.00
22100	Improvement of Instruction (Professional Development)	\$66,117.42		\$11,147.58		\$16,800.00		\$11,925.00				\$105,990.00
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								\$1,000.00			\$1,000.00
60100	Transfers (interfund)											\$0.00
	Column Totals	\$66,117.42	\$14,705.00	\$11,147.58	\$1,140.00	\$61,800.00	\$0.00	\$11,925.00	\$4,000.00	\$0.00	\$0.00	
											Total Budget	\$170,835.00

Supplies	Property: Technology
1) \$3,000 PBL mini-grants for supplies to support innovative projects & practices 2) \$1,000 Refreshments and snacks, meeting supplies, educational materials for monthly Parent workshops.	
Property: Equipment	Other Purchase Services (travel, communication)
	1) \$11,250 Registration, hotel, meals and airfare for 5 staff for New Tech Annual Conference 2) \$675 Smekens' consultant's travel expenses
Professional Services	Staffing
1) \$4,000 Teacher incentive classroom mini-grants to support innovative projects & practices 2) \$45,000 Home-School Coordinator/Social Worker will provide individual and group student sessions, monthly parent workshops, and classroom interventions. 3) \$8,000 New Tech Network and Project-Based Learning coaching and facilitation. 4) \$4,800 Smekens On-site 6+1 Writing PD	1) Data coach/mentor will work to analyze data, make data visible and student-owned, translate to instructional implications for classroom teachers and mentor new staff. 2) A paraprofessional will provide additional Tier 3 interventions in literacy using the Leveled Literacy Intervention program. She will be in the line of sight of a certified Title 1 teacher. 3) Substitute teachers for classroom teachers attending Professional Development.

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		\$13,140.00		\$1,025.00				\$3,000.00			\$17,165.00
21000	Support Services - Student					\$45,000.00						\$45,000.00
22100	Improvement of Instruction (Professional Development)	\$67,439.34		\$11,370.96		\$8,000.00		\$11,250.00				\$98,060.30
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								\$1,000.00			\$1,000.00
60100	Transfers (interfund)											\$0.00
	Column Totals	\$67,439.34	\$13,140.00	\$11,370.96	\$1,025.00	\$53,000.00	\$0.00	\$11,250.00	\$4,000.00	\$0.00	\$0.00	
											Total Budget	\$161,225.30

Supplies	Property: Technology
1) \$3,000 PBL mini-grants for supplies to support innovative projects & practices 2) \$1,000 Refreshments and snacks, meeting supplies, educational materials for monthly Parent workshops.	
Property: Equipment	Other Purchase Services (travel, communication)
	1) \$11,250 Registration, hotel, meals and airfare for 5 staff for New Tech Annual Conference
Professional Services	Staffing
1) \$4,000 Teacher incentive classroom mini-grants to support innovative projects & practices 2) \$45,000 Home-School Coordinator/Social Worker will provide individual and group student sessions, monthly parent workshops, and classroom interventions. 3) \$4,000 New Tech Network and Project-Based Learning coaching and facilitation.	1) Data coach/mentor will work to analyze data, make data visible and student-owned, translate to instructional implications for classroom teachers and mentor new staff. 2) A paraprofessional will provide additional Tier 3 interventions in literacy using the Leveled Literacy Intervention program. She will be in the line of sight of a certified Title 1 teacher. 3) Substitute teachers for classroom teachers attending Professional Development.

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		\$12,550.00		\$975.00							\$13,525.00
21000	Support Services - Student					\$30,000.00						\$30,000.00
22100	Improvement of Instruction (Professional Development)	\$68,788.80		\$11,602.50				\$11,250.00				\$91,641.30
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								\$1,000.00			\$1,000.00
60100	Transfers (interfund)											\$0.00
	Column Totals	\$68,788.80	\$12,550.00	\$11,602.50	\$975.00	\$30,000.00	\$0.00	\$11,250.00	\$1,000.00	\$0.00	\$0.00	
											Total Budget	\$136,166.30

Supplies	Property: Technology
Refreshments and snacks, meeting supplies, educational materials for monthly Parent workshops.	
Property: Equipment	Other Purchase Services (travel, communication)
	Registration, hotel, meals and airfare for 5 staff for New Tech Annual Conference
Professional Services	Staffing
Home-School Coordinator/Social Worker will provide individual and group student sessions, monthly parent workshops, and classroom interventions.	1) Data coach/mentor will work to analyze data, make data visible and student-owned, translate to instructional implications for classroom teachers and mentor new staff. 2) A paraprofessional will provide additional Tier 3 interventions in literacy using the Leveled Literacy Intervention program. She will be in the line of sight of a certified Title 1 teacher. 3) Substitute teachers for classroom teachers attending Professional Development.

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	63550	57615	10715	5695	0	0	0	9000	210000	0	356575
21000	Support Services - Student	45000	0	0	0	#REF!	0	#REF!	0	0	0	#REF!
22100	Improvement of Instruction (Professional Development)	#REF!	#REF!	#REF!	0	80000	0	59625	0	0	0	#REF!
22900	Other Support Services	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0
33000	Community Service Operations	0	0	0	0	0	0	0	5000	0	0	5000
60100	Transfers (interfund)	0	0	0	0	0	0	0	0	0	0	0
	Column Totals	#REF!	#REF!	#REF!	5695	#REF!	0	#REF!	14000	210000	0	
											Total Budget	#REF!

#REF!

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											\$0.00
22100	Improvement of Instruction (Professional Development)							\$11,600.00				\$11,600.00
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
	Column Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	
											Total Budget	\$11,600.00

Supplies	Property: Technology
Property: Equipment	Other Purchase Services (travel, communication)
	1) \$10,000 Title II, Part A will support new staff members attending NTAC (approximately 4 staff members). 2) \$1,600 Title II, Part A will support new staff members attending Smekens Writing workshops (approximately 4 staff members)
Professional Services	Staffing



SAMPLE

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

Element of the Intervention	Intervention	Resources
FEDERAL RESOURCES		

Use of research-based instructional practices that are vertically aligned across grade levels and the state standards	Turnaround Transformation Restart	Title I, Part A - regular and stimulus funds (schoolwide or targeted assistance programs)
Assistance with design and implementation of improvement plan including high-quality job-embedded professional development designed to assist schools in implementing the intervention model	Turnaround Transformation Restart	1003(a) School Improvement Grant - AYP funds
Recruitment of teaching staff with skills and experience to effectively implement the selected intervention model	Turnaround Transformation	Title II, Part A
Job-embedded staff development aligned to grant goals to assist English language learners	Turnaround Transformation Restart	Title III, Part A - LEP

Element of the Intervention	Intervention	Resources
STATE RESOURCES		

Focuses on early grade level intervention to improve the reading readiness and reading skills of students who are at risk of not learning to read	Turnaround Transformation Restart	Early Intervention Grant
High ability grants to provide resources that support high ability students	Turnaround Transformation Restart	High Ability Grant

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

Element of the Intervention	Intervention	Resources
FEDERAL RESOURCES		

A New Tech Network district contract includes contracted services including attendance at NTAC, and on-site visits/coaching based on the district financial capacity.	Transformation	Title I and II, Part A; *We expect to be a national training site, which provides revenue and/or discounts for the New Tech district contract.
Smekens Education PD for any new staff hired after the sustaining year.	Transformation	Title I and Title II, Part A

Element of the Intervention	Intervention	Resources
STATE RESOURCES		

A New Tech Network district contract includes contracted services including attendance at NTAC, and on-site visits/coaching based on the district financial capacity.	Transformation	General Fund *We expect to be a national training site, which provides revenue and/or discounts for the New Tech district contract.
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