Part 11: 1003g SIG Budget SY 2017-2018

Complete the budget below:

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								5,000.00	15,000.00		20,000.00
21000	Support Services - Student											-
22100	Improvement of Instruction (Professional Development)							6,000.00				6,000.00
22900	Other Support Services											-
25191	Refund of Revenue											-
26000	Operation & Maintenance											-
27000	Transportation											-
33000	Community Service Operations								500.00			500.00
60100	Transfers (Interfund)											-
	Column Totals	-	-	-	-	-	-	6,000.00	5,500.00	15,000.00	-	
											Total Budget	**26,500.00**
		Indirect Cost:						**Subtract the amount above $25,000 (per individual contracted service) from your total budget:**				**26,500.00**
											Total after deducting Property:	**11,500.00**
											Total Available for Indirect Costs:	**200.10**
											Amount of Indirect Cost to be used:	**200.10**
											Grand Total After Indirect Cost:	**26,700.10**

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: $1,500-- PD for mentor teachers to attend New Tech training; $4,000 --administration

Supplies	**Property: Equipment/ Technology**
PK curriculum and assessment materials, equipment, and furniture, parent event snacks	PK furniture, equipment to support fine & gross motor skills and exploration
Professional Services	**Other Purchase Services (travel, communication)**
	Expenses for writing conference

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description

Part 11: 1003g SIG Budget SY 2018-2019

Complete the budget below:

SY 2018-2019		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	128,309.29	21,510.00	53,015.52	1,645.52				13,160.00			217,640.33
21000	Support Services - Student		35,000.00		16,677.50	50,000.00						101,677.50
22100	Improvement of Instruction (Professional Development)	81,711.84	2,474.73	30,409.47	189.34	6,000.00		6,000.00				126,785.38
22900	Other Support Services											-
25191	Refund of Revenue											-
26000	Operation & Maintenance											-
27000	Transportation							46,000.00				46,000.00
33000	Community Service Operations								6,000.00			6,000.00
60100	Transfers (interfund)											-
	Column Totals	210,021.13	58,984.73	83,424.99	18,512.36	56,000.00	-	52,000.00	19,160.00	-	-	
											Total Budget	**498,103.21**
		Indirect Cost:									**Subtract the amount above $25,000 (per individual contracted service) from your total budget:**	**473,103.21**
											Total after deducting Property:	**473,103.21**
											Total Available for Indirect Costs:	**8,232.00**
											Amount of Indirect Cost to be used:	**8,232.00**
											Grand Total After Indirect Cost:	**506,335.21**

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: $1,500-- PD for mentor teachers to attend New Tech training; $4,000 --administration

Supplies	**Property: Equipment/ Technology**
Materials such as math manipulatives, flash cards, book rings, etc provided during parent events,	
Professional Services	**Other Purchase Services (travel, communication)**
Mentorship provided to building administrators, behaviorist	Expenses for reading or math conference

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
Kimberly McClure	Math Coach	Certified	1	N	N		Models effective teaching practices and
Laci Skidmore	Interventionist	Certifed	1	N	N		Provide additional small group instruction

New Staff	Home School Outreach	Non-Certified	1	N	N		Monitor attendance, connect with families
New Staff	Preschool Teacher	Certified	1	N	N		Preschool Teacher
New Staff	Preschool Teaching	Non-Certified	0.92	N	N		Teaching Assistant

Part 11: 1003g SIG Budget SY 2019-2020

Complete the budget below:

SY 2018-2019		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	131,284.27	21,510	53,637.57	1,645.52				7,160	0		215237.36
21000	Support Services - Student		35,000		16,677.50	50,000						101677.5
22100	Improvement of Instruction (Professional Development)	83,107.30	2,475	30,701.01	189.34	6,000		6,000				128472.65
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							46,000				46000
33000	Community Service Operations								6,000			6000
60100	Transfers (interfund)											0
	Column Totals	214391.57	58985	84338.58	18512.36	56000	0	52000	13160	0	0	
											Total Budget	**497387.51**

Indirect Cost: **Subtract the amount above $25,000 (per individual contracted service) from your total budget:**	**472,388**
Total after deducting Property:	**472,388**
Total Available for Indirect Costs:	**7,228**
Amount of Indirect Cost to be used:	**5,937**
Grand Total After Indirect Cost:	**503,324**

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: $1,500-- PD for mentor teachers to attend New Tech training; $4,000 --administration

Supplies	**Property: Equipment/ Technology**
Materials such as math manipulatives, flash cards, book rings, etc provided during parent events,	
Professional Services	**Other Purchase Services (travel, communication)**
Mentorship provided to building administrators, behaviorist	Expenses for reading or math conference

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
Kimberly McClure	Math Coach	Certified	1	N	N		Models effective teaching practices and
Laci Skidmore	Interventionist	Certifed	1	N	N		Provide additional small group instruction

New Staff	Home School Outreach	Non-Certified	1	N	N		Monitor attendance, connect with
New Staff	Preschool Teacher	Certified	1	N	N		Preschool Teacher
New Staff	Preschool Teaching	Non-Certified	0.92	N	N		Teaching Assistant

Part 11: 1003g SIG Budget SY 2020-2021

Complete the budget below:

SY 2020-2021		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	133,284.27	21,510	54,119.50	1,645.52				7,160			217719.29
21000	Support Services - Student		35,000		16,677.50							51677.5
22100	Improvement of Instruction (Professional Development)	78,529.39	1,238	29,909.53	94.67	3,000						112771.09
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							46,000				46000
33000	Community Service Operations								6,000			6000
60100	Transfers (interfund)											0
	Column Totals											
											Total Budget	**434167.88**

Indirect Cost: **Subtract the amount above $25,000 (per individual contracted service) from your total budget:**	**0**
Total after deducting Property:	**434,168**
Total Available for Indirect Costs:	**6,643**
Amount of Indirect Cost to be used:	**0**
Grand Total After Indirect Cost:	**434,168**

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: $1,500– PD for mentor teachers to attend New Tech training; $4,000 –

Supplies	**Property: Equipment/ Technology**
Materials such as manipulatives, flash cards, book rings, etc for parent events, parent event	
Professional Services	**Other Purchase Services (travel, communication)**
Mentorship provided to building administrators	

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description
Kimberly McClure	Math Coach	Certified	1	N	N		Models effective teaching practices and
Laci Skidmore	Interventionist	Certifed	1	N	N		Provide additional small group instruction
New Staff	Home School Outreach	Certified	1	N	N		Monitor attendance, connect with
New Staff	Preschool Teacher	Certified	1	N	N		Preschool Teacher
New Staff	Preschool Teaching	Non-Certified	0.92	N	N		Teaching Assistant

TOTAL Funding		110	120	211-290	211-290	311-319	440	510-593	611-689
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies
		Cert	Noncert	Cert	Noncert				
11000	Instruction	392,877.83	64,530	160,773	4936.56	0	0	0	32,480
21000	Support Services - Student	0	105,000	0	50,032.50	100,000	0	0	0
22100	Improvement of Instruction (Professional Development)	243,349	6187.5	91,020	473.35	15,000	0	18,000	0
22900	Other Support Services	0	0	0	0	0	0	0	0
25191	Refund of Revenue	0	0	0	0	0	0	0	0
26000	Operation and Maintenance	0	0	0	0	0	0	0	0
27000	Transportation	0	0	0	0	0	0	138,000	0
33000	Community Service Operations	0	0	0	0	0	0	0	18,500
60100	Transfers (interfund)	0	0	0	0	0	0	0	0
	Column Totals	636226.36	175718	251793	55442.41	115000	0	156000	50980

710-748	910	
Property	Transfer	**Line Totals**
15,000	0	670597
0	0	
0	0	374029.4
0	0	0
0	0	0
0	0	0
0	0	138000
0	0	18500
0	0	0
15000	0	
	Total Budget	**1201126**

255032.5

TOTAL Funding		110	120	211-290	211-290	311-319	440	510-593	611-689	710-748
Account Number	Expenditure Account	Salary		Benefits		Professional Services	Rentals	Other Purchase	General Supplies	Property
		Cert	Noncert	Cert	Noncert					
11000	Instruction	#VALUE!	#VALUE!	#VALUE!	#VALUE!	0	0	0	32480	#VALUE!
21000	Support Services - Student	#VALUE!	105000	0	50032.5	100000	0	0	0	0
22100	Improvement of Instruction (Professional Development)	243349	6187.23	91020	473.35	15000	0	18000	0	0
22900	Other Support Services	0	0	0	0	0	0	0	0	0
25191	Refund of Revenue	0	0	0	0	0	0	0	0	0
26000	Operation and Maintenance	0	0	0	0	0	0	0	#VALUE!	0
27000	Transportation	0	0	0	0	0	0	#VALUE!	0	0
33000	Community Service Operations	0	0	0	0	0	0	0	18500	0
60100	Transfers (interfund)	0	0	0	0	0	0	0	0	0
	Column Totals	#VALUE!	#VALUE!	#VALUE!	#VALUE!	115000	0	#VALUE!	#VALUE!	#VALUE!

910	
Transfer	**Line Totals**
0	#VALUE!
0	#VALUE!
0	374029.1
0	0
0	0
0	#VALUE!
0	#VALUE!
0	18500
0	0
0	
Total Budget	**#VALUE!**

#VALUE!

Part 11: 1003g SIG Budget District Sustainability AFTER SY 2021-2022

Complete the budget below:

SY 2021-2022 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	General Supplies	Property	Transfer	**Line Totals**
		Cert	Noncert	Cert	Non Cert							
11000	Instruction								7160			7160
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)											0
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation											0
33000	Community Service Operations								1,000			1000
60100	Transfers (interfund)											0
	Column Totals	0	0	0	0	0	0	0	8160	0	0	
											Total Budget	**8160**
		Indirect Cost:	**Subtract the amount above $25,000 (per individual contracted service) from your total budget:**									**0**
											Total after deducting Property:	
											Total Available for Indirect Costs:	
											Amount of Indirect Cost to be used:	
											Grand Total After Indirect Cost:	**8,160**

Budget Narrative

DIRECTIONS: Provide a narrative below on how funding is allocated. E.g. Other Purchase Services: $1,500-- PD for mentor teachers to attend New Tech training; $4,000 –

Supplies	**Property: Equipment/ Technology**
Materials such as manipulatives, flash cards, book rings, etc for parent events, Licenses for	
Professional Services	**Other Purchase Services (travel, communication)**

SIG Staffing

Instructions: Complete the SIG Staffing information below

Staff Name	Staff Position	Cert/ Non-Certified.	FTE:	Stipend: Y/N	Split Funded: Y/N	Additional Funding Source	Position Description