

Part 11: 1003g SIG Budget SY 2016-2017

Complete the budget below:

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	General Supplies	Property	Transfer	Line Totals
		Cert	Noncert	Cert	Non Cert							
11000	Instruction	18661.8		4138.2						15000		37800
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	75553.28	4500	16753.72		65750		800		3800		167157
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							16500				16500
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	94215.08	4500	20891.92	0	65750	0	17300	0	18800	0	
											Total Budget	221457

Indirect Cost: Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

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

Makerspace Equipment: 3D Printers, Computers, Robotics Equipment and applications, Building materials, Video equipment and a Macbook for video editing - record staff presenting instruction for staff reflection, PD, and will be included in LMS to assist parents where it might be necessary for homework assistance

Professional Services

Other Purchase Services (travel, communication)

EES Consulting Services (\$43750), k12boost resources (\$5000), EES Building Practices Report (\$5000), Principal Mentor (\$6000), External Evaluator (\$6000)

Summer School Transportation, Transportation for after school tutoring, Transportation and substitutes for leadership team school visits

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
To be named	Teacher	Certified	1	N	N		Instructional Coach
To be named	STEM Facilitator	Certified	1	N	N		Direct students and teachers in STEM
To be named	Data Facilitator	Certified		Y	N		Assist staff in disaggregation and
To be named	Teachers	Certified		Y	N		Trainers for Para Pros
To be named	Teachers	Certified		Y	N		After School Tutors
To be named	Teachers	Certified		Y	N		Summer School Teachers
To be named	Para Educators	Non-Certified		Y	N		Para Educator Training

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	18661.8		4138.2								22800
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	101821.4	3525.75	22578.6	974.25	60750						189650
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							16500				16500
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	120483.2	3525.75	26716.8	974.25	60750	0	16500	0	0	0	
											Total Budget	228950

Indirect Cost: Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

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

Professional Services

Other Purchase Services (travel, communication)

EES Consulting Services (\$43750), k12boost resources (\$5000) Principal Mentor (\$6000), External Summer School Transportation, Transportation for after school tutoring

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
To be named	Teacher	Certified	1	N	N		Instructional Coach
To be named	STEM Facilitator	Certified	1	N	N		Direct students and teachers in STEM
To be named	Data Facilitator	Certified		Y	N		Assist staff in disaggregation and
To be named	Teachers	Certified		Y	N		Trainers for Para Pros
To be named	Teachers	Certified		Y	N		After School Tutors
To be named	Teachers	Certified		Y	N		Summer School Teachers

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	18661.8		4138.2								22800
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	85942.5		19057.5		52000						157000
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							16500				16500
33000	Community Service Operations											0
60100	Transfers (Interfund)											0
	Column Totals	104604.3	0	23195.7	0	52000	0	16500	0	0	0	
											Total Budget	196300

Indirect Cost: Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

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
Professional Services	Other Purchase Services (travel, communication)
EES Consulting Services (\$35000), k12boost resources (\$5000) Principal Mentor (\$6000), External	Summer School Transportation, Transportation for after school tutoring

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
To be named	Teacher	Certified	1	N	N		Instructional Coach
To be named	STEM Facilitator	Certified	0.7/0.3	N	Y	Additional cost covered by district	Direct students and teachers in STEM learning and integration
To be named	Data Facilitator	Certified		Y	N		Assist staff in disaggregation and
To be named	Teachers	Certified		Y	N		After School Tutors
To be named	Teachers	Certified		Y	N		Summer School Teachers

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	18661.8		4138.2								22800
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	77757.5		17242.5		43250						138250
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							16500				16500
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	96419.3	0	21380.7	0	43250	0	16500	0	0	0	
											Total Budget	177550

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

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

Professional Services

Other Purchase Services (travel, communication)

EES Consulting Services (\$26250), k12boost resources (\$5000) Principal Mentor (\$6000), External Summer School Transportation, Transportation for after school tutoring

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
To be named	Teacher	Certified	1	N	N		Instructional Coach
To be named	STEM Facilitator	Certified	0.57/0.43	N	Y	District will cover additional	Direct students and teachers in STEM
To be named	Data Facilitator	Certified		Y	N		Assist staff in disaggregation and
To be named	Teachers	Certified		Y	N		After School Tutors
To be named	Teachers	Certified		Y	N		Summer School Teachers

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											0
21000	Support Services - Student											0
22100	Improvement of Instruction (Professional Development)	40925		9075		39500						89500
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation											0
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	40925	0	9075	0	39500	0	0	0	0	0	
											Total Budget	89500

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

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

Professional Services

Other Purchase Services (travel, communication)

EES Consulting Services (\$17500), k12boost resources (\$5000), EES Building Practices Report

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
To be named	Teacher	Certified	.67/.33	N	Y	District will cover additional	Instructional Coach
To be named	STEM Facilitator	Certified	.43/.57	N	Y	District will cover additional	Direct students and teachers in STEM

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	74647.2	0	16552.8	0	0	0	0	0	15000	0	106200
21000	Support Services-Student	0	0	0	0	0	0	0	0	0	0	0
22100	Improvement of Instruction (Professional Development)	381999.68	8025.75	84707.32	974.25	261250	0	800	0	3800	0	741557
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	66000	0	0	0	66000
33000	Community Service Operations	0	0	0	0	0	0	0	0	0	0	0
60100	Transfers (interfund)	0	0	0	0	0	0	0	0	0	0	0
	Column Totals	456646.88	8025.75	101260.12	974.25	261250	0	66800	0	18800	0	
											Total Budget	913757

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	92000		20000								112000
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							10000				10000
33000	Community Service Operations											0
60100	Transfers (interfund)											0
	Column Totals	92000	0	20000	0	0	0	10000	0	0	0	
											Total Budget	122000

Indirect Cost:

Subtract the amount above \$25,000 (per individual contracted service) from your total budget:

Total after deducting Property:

Total Available for Indirect Costs:

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost:

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

Professional Services

Other Purchase Services (travel, communication)

If needed, district is committed to funding additional consulting services from EES paid through Transportation for after school remediation

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
To be named	Instructional Coach	Certified	1	N		Title One Funds	Instructional Coach
To be named	STEM Facilitator	Certified	1	N		General Fund based upon	Direct students and teachers in STEM
To be named	Teachers	Certified		Y		General Fund or Title 1	After school tutors