

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								15500	55000		70500
21000	Support Services - Student					22500						22500
22100	Improvement of Instruction (Professional Development)	2000		450		5,000		35000				42450
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							5000				5000
33000	Community Service Operations	120		80								200
60100	Transfers (interfund)											0
	Column Totals	2120	0	530	0	27500	0	40000	15500	55000	0	
											Total Budget	140650

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: 140,650

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

Teacher incentives (e.g., easels, books, dry-erase markers, etc.) PLTW launch program modules and consumable supplies that correspond with the modules, tutoring supplies (e.g., books, calculators, manipulatives)

Property: Equipment/ Technology

15 IPAD with cases for PLTW, cart for IPAD, Apple Screen in grades 3 & 4 and STEM

Professional Services

PLTW training, Harvard Urban School Leaders Institute, Gallahue Life Skills Specialist, Principal mentor

Other Purchase Services (travel, communication)

Bus transportation for extended-time learning, PLTW training, Harvard Institute for School Leaders/Turnaround

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
Licensed Teacher	extended-time learning (for parents)	Cert.		Y			provide training to parents stipend
Teachers	Collaborative PD time	Cert.		Y			collaborative afterschool PD stipend

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	90,000		22260					11000	45000		168260
21000	Support Services - Student					47,000			5000			52000
22100	Improvement of Instruction (Professional Development)	3000		500		12000		35000				50500
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							17000				17000
33000	Community Service Operations	1000		220					200			1420
60100	Transfers (interfund)											0
	Column Totals	94000	0	22980	0	59000	0	52000	16200	45000	0	
										Total Budget		289180
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:										
		289,180										

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
STEM consumable supplies, Vex IQ kits, teacher incentive (e.g., books, easles, markers, speakers, headphones), student incentives (e.g., backpacks, calculators, headphones, notebooks, pens), parent supplies (chart paper, books), manipulatives	Apple Screen in grades K and 1
Professional Services	Other Purchase Services (travel, communication)
Gallahue Life Skills specialist, Midwest PBIS Center, Mentor for principal, Education Elements	Harvard I Urban School Leader/Turnaround Instittue , student bus transportation for extended-time

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
TBD	STEM teacher	Cert.	1		N		STEM teacher using PLTW modules
TBD	Extended Learning	Cert.		Y			extended-learning teachers for students
TBD	Extended Learning	Cert.		Y			extended-learning teachers for parents
Teachers	Collaborative PD time	Cert.		Y			collaborative afterschool PD stipend

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	90,000		22260					11000	25000		148260
21000	Support Services - Student					47,000			5000			52000
22100	Improvement of Instruction (Professional Development)	3000		500		1000		35000				39500
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							17000				17000
33000	Community Service Operations	1500		300					200			2000
60100	Transfers (interfund)											0
	Column Totals	94500	0	23060	0	48000	0	52000	16200	25000	0	
										Total Budget		258760

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: 258,760

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

STEM consumable supplies, Vex IQ kits, teacher incentive (e.g., books, easels, markers, speakers, headphones), student incentives (e.g., backpacks, calculators, headphones, notebooks, pens), parent supplies (chart paper, books), manipulatives

Property: Equipment/ Technology

Apple Screen in grades 2

Professional Services

Gallahue Life Skills specialist, mentor

Other Purchase Services (travel, communication)

Harvard I Urban School Leader/Turnaround Institue , student bus transportation for extended-time

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
TBD	STEM teacher	Cert.	1		N		STEM teacher using PLTW modules
TBD	Extended Learning	Cert.		Y			extended-learning teachers for students
TBD	Extended Learning	Cert.		Y			extended-learning teachers for parents
Teachers	Collaborative PD time	Cert.		Y			collaborative afterschool PD stipend

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	85,000		22000					12000	20000		139000
21000	Support Services - Student					47,000			4000			51000
22100	Improvement of Instruction (Professional Development)	1500		250				35000				36750
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							17000				17000
33000	Community Service Operations	1000		200					200			1400
60100	Transfers (interfund)											0
	Column Totals	87500	0	22450	0	47000	0	52000	16200	20000	0	
											Total Budget	245150

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: 245,150

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

STEM consumable supplies, Vex IQ kits, teacher incentive (e.g., books, easles, markers, speakers, headphones), student incentives (e.g., backpacks, calculators, headphones, notebooks, pens), parent supplies (chart paper, books), manipulatives

Property: Equipment/ Technology

Apple Screen for special areas

Professional Services

Gallahue Life Skills specialist,

Other Purchase Services (travel, communication)

Harvard I Urban School Leader/Turnaround Instittue , student bus transportation for extended-time

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
TBD	STEM teacher	Cert.	1		N		STEM teacher using PLTW modules
TBD	Extended Learning	Cert.		Y			extended-learning teachers for students
TBD	Extended Learning	Cert.		Y			extended-learning teachers for parents
Teachers	Collaborative PD time	Cert.		Y			collaborative afterschool PD stipend

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	85,000		22000					11274			118274
21000	Support Services - Student					47,000			4000			51000
22100	Improvement of Instruction (Professional Development)	1500		250				35000				36750
22900	Other Support Services											0
25191	Refund of Revenue											0
26000	Operation & Maintenance											0
27000	Transportation							17000				17000
33000	Community Service Operations	1000		200					200			1400
60100	Transfers (interfund)											0
	Column Totals	87500	0	22450	0	47000	0	52000	15474	0	0	
											Total Budget	224424

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: **224,424**

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

STEM consumable supplies, Vex IQ kits, teacher incentive (e.g., books, easles, markers, speakers, headphones), student incentives (e.g., backpacks, calculators, headphones, notebooks, pens), parent supplies (chart paper, books), manipulatives

Professional Services

Other Purchase Services (travel, communication)

Gallahue Life Skills specialist,

Harvard I Urban School Leader/Turnaround Instittue , student bus transportation for extended-time

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
TBD	STEM teacher	Cert.	1		N		STEM teacher using PLTW modules
TBD	Extended Learning	Cert.		Y			extended-learning teachers for students
TBD	Extended Learning	Cert.		Y			extended-learning teachers for parents
Teachers	Collaborative PD time	Cert.		Y			collaborative afterschool PD stipend

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	350000	0	88520	0	0	0	0	60774	145000	0	644294
21000	Support Services - Student	0	0	0	0	210500	0	0	18000	0	0	228500
22100	Improvement of Instruction (Professional Development)	11000	0	1950	0	18000	0	175000	0	0	0	205950
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	73000	0	0	0	73000
33000	Community Service Operations	4620	0	1000	0	0	0	0	800	0	0	6420
60100	Transfers (interfund)	0	0	0	0	0	0	0	0	0	0	0
	Column Totals	365620	0	91470	0	228500	0	248000	79574	145000	0	
											Total Budget	1158164

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	85000		22000					1000			108000
21000	Support Services - Student					47000						47000
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											0
60100	Transfers (interfund)											0
	Column Totals	85000	0	22000	0	47000	0	0	1000	0	0	
											Total Budget	155000

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: **154,000**

Amount of Indirect Cost to be used:

Grand Total After Indirect Cost: 154,000

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

STEM consumable supplies

Professional Services

Other Purchase Services (travel, communication)

Gallahue Life Skills Specialist

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
TBD	STEM teacher	Cert.	1		N	general fund	stem teachers usign PLTW modules
TBD	Extended Learning	Cert.		Y		Title I	extended-learning teachers for students