LEA/School Level Budget
School Improvement Grant 1003(g)/Cohort 3

General Instructions for Project Code 519

School Improvement Grant 1003(g)

Project Code 519

The SEA has remaining funds from FY2011 to be awarded to eligible Priority schools in fiscal year 2012. Funds will be used for pre-implementation activities beginning May 1, 2012 and expiring September 30, 2012. Please note total amount of funds available are $261,287.35; however, after awards are granted this amount may be adjusted depending on the number of awards granted.

Due: Friday, April 20, 2012

District	**Clayton Public School**	**I010**	County	**Pushmataha**	**64**
	Name	Code		Name	Code
Address	P. O. Box 190			Clayton	74536-0190
	Mailing Address			City	Zip (9-digit)
Phone	918-569-4492		Fax	918-569-7757	
	Area Code and Number			Area Code and Number	
Application Contact	Randall Erwin			918-569-4492	
	Type or Print Name			School Phone	
	rerwin@clayton.k12.ok.us			Same as above	
	E-mail Address			Summer Phone	
School SIG Contact	Randall Erwin	918-569-4492		rerwin@clayton.k12.ok.us	
	Type or Print Name	Telephone		E-mail Address	
Superintendent	Randall Erwin			rerwin@clayton.k12.ok.us	
	Type or Print Name			E-mail Address	

Submission Guidelines:

Before proceeding:

* Has the district engaged in comprehensive planning for all Priority schools to ensure effective implementation/integration of selected school improvement activities?
* Have the appropriate groups participated in consultation and planning?
* Has the LEA planned and budgeted for the required activities including establishing a Turnaround Office or Officer(s) and providing oversight and monitoring of the implementation of the selected intervention models at all Priority schools to be served?

To be completed by the Oklahoma State Department of Education

Authorized SDE Staff	Date

LEA/School Level Budget

School Improvement Grant 1003(g)/Cohort 3

FY 2012 (SY 2011-2012)

Title I Part A School Improvement Grant 1003(g)

School Summary Budget for all Activities and Funds Requested for each Priority School served.

The SEA has remaining funds from FY2011 to be awarded to eligible Priority schools in fiscal year 2012. Funds will be used for pre-implementation activities beginning May 1, 2012 and expiring September 30, 2012. Please note total amount of funds available are 261,287.35 dollars; however, after awards are granted this amount may be adjusted depending on the number of awards granted.

Project Code: **519** Total Requested $10,000.00 School: Clayton HS (Name) 705 (Code) District: Clayton Public School 641010 (Name) County/Code:

Object	Function	Instruction 1000	Guidance Services 2120	Improvement of Instruction 2210: Curriculum Development 2212	Improvement of Instruction 2210: Staff Training 2213	Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				Subtotals
100	Salaries	$4,000.00			$5,000.00							$9,000.00
200	Benefits	$1,000.00										$1,000.00
300	Professional Services											
400	Property Services											
500	Other Services											
600	Materials											
700	Property											
800	Other Objects											
Subtotals		$5,000.00			$5,000.00							$10,000.00
											TOTAL BUDGET	$10,000.00

Superintendent Signature: Randall Evans **Date:** 4-19-12

Special Notes: Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities.

Reimbursement for obligations is subject to final approval of the budget. If the LEA expends funds on non-allowable program costs prior to budget approval, the LEA is responsible for covering those costs from other funds.

No reimbursement requests will be processed until after the budget has been approved.

School Improvement Grant 1003(g)/Cohort 3
School Budget Justification FY 12 (SY2011-2012)

Project Code: **519** School: Clayton High School (Name) District: Clayton Public School 64/i010 (County/District Code)

The SEA has remaining funds from FY2011 to be awarded to eligible Priority schools in fiscal year 2012. Funds will be used for pre-implementation activities beginning May 1, 2012 and expiring September 30, 2012. Please note total amount of funds available are 261,287.35 dollars; however, after awards are granted this amount may be adjusted depending on the number of awards granted.

Function	Object	Expenditure Description and Itemization				Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		Mona Dennis	Turnaround Officer		4,000.00	$4,000.00
1000	200	Benefits				
		Matching Fica/Medicare, Matching Retirement, Emp Contribution Teacher Retirement				$1,000.00
1000	300	Professional Services				
1000	600	Itemize all projected purchases for Materials				
2213	100	Itemize Staff Training				
		Teacher Professional Development for training and implementation of Turnaround Model				$5,000.00
		List any additional codes & explanations here				
					Site Total	$10,000.00

Title I, Part A, 1003(G) Personnel

List any LEA/School employee to be paid or in part or in full (salary) with 1003(g) funds. Provide ALL information requested below. For positions that will not be filled until a later date, enter "TBF" in the first column. (Use additional pages as needed.) As positions are filled, an updated Personnel page(s) must be submitted to the SDE Federal Programs office for verification.

Duplicate pages as needed.

List any LEA/School employee to be paid or in part or in full (salary) with 1003(g) funds. Provide ALL information requested. For positions that will not be filled until a later date, enter "TBF" in the first column. (Use additional pages as needed.	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Other Salary Amounts	Total Salary
							FTE	Salary		
Jan Smith	*210*	*1139*	*105*	*K-4*	*1000*	*100*	*0.50*	*$18,230.00*	*$18,230.00*	*$36,460.00*
Mona Dennis	101	0	705	9-12	2212	113	0.50	$4,000.00	$0.00	$4,000.00
										$0.00
										$0.00
										$0.00

Job Description(s) for Title IA Funded Personnel

Provide rationale as to Title I services being provided under each job title.

Job Title:	*TURNAROUND OFFICER*
Facilitate and manage the turnaround plan as well as the continual improvements needed to be successful.	
Job Title:	*Staff First and Last name, Job Title, and School Location*
Job Title:	*Staff First and Last name, Job Title, and School Location*
Job Title:	*Staff First and Last name, Job Title, and School Location*

Oklahoma State Department of Education

FY2013-FY2015

(2012-2015)

Title I Part A School Improvement Grant 1003(g)

Total LEA Summary Budget for all LEA Activities and Funds Requested for Tier I and Tier II Schools

Project Code: **537** Total Requested $940,893.00 District: Clayton (Name) i010 (Code) County: Pushmataha 64 (Name) (Code)

d include a d	Function	Instruction 1000	Guidance Services 2120	Improvement of Instruction 2210: Curriculum Development 2212	Improvement of Instruction 2210: Staff Training 2213	Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				**Subtotals**
100	Salaries	$481,200.00										$481,200.00
200	Benefits	$184,143.00										$184,143.00
300	Professional Services											
400	Property Services											
500	Other Services				$75,000.00							$75,000.00
600	Materials	$200,550.00										$200,550.00
700	Property											
800	Other Objects											
Subtotals		$865,893.00			$75,000.00							$940,893.00

Superintendent Signature: Randall Ewen **Date:** 4-19-12 **TOTAL BUDGET** $940,893.00

Special Notes: Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities.

Reimbursement for obligations is subject to final approval of the budget. If the LEA expends funds on non-allowable program costs prior to budget approval, the LEA is responsible for covering those costs from other funds.

No reimbursement requests will be processed until after the budget has been approved.

Oklahoma State Department of Education

FY2013

(SY 2012 - 2013)

Title I Part A School Improvement Grant 1003(g)

Total LEA Summary Budget for all LEA Activities and Funds Requested for Priority Schools

Project Code: **537** Total Requested $313,631.00 District: Clayton I010 County: Pushmataha 64

Name Code Name Code

d include a d	Function	Instruction 1000	Guidance Services 2120	Improvement of Instruction 2210 Curriculum Development 2212	Improvement of Instruction 2210 Staff Training 2213	Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				Subtotals
100	Salaries	$160,400.00										$160,400.00
200	Benefits	$61,381.00										$61,381.00
300	Professional Services											
400	Property Services											
500	Other Services				$25,000.00							$25,000.00
600	Materials	$66,850.00										$66,850.00
700	Property											
800	Other Objects											
Subtotals		$288,631.00			$25,000.00							$313,631.00

Superintendent Signature: [signature] **Date:** 4-19-12 **TOTAL BUDGET** $313,631.00

Special Notes: Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities.

Reimbursement for obligations is subject to final approval of the budget. If the LEA expends funds on non-allowable program costs prior to budget approval, the LEA is responsible for covering those costs from other funds.

No reimbursement requests will be processed until after the budget has been approved.

School Improve. ent Grant 1003(g)
District Budget Justification FY2013
(SY 2012-2013)

Project Code: 537 District: Clayton Public School (Name) 641010 (County/District Code)

Function	Object	Expenditure Description and Itemization				Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		To be Named	Mathematics Intervention Teacher	1	41,825	
		To be Named	Reading Intervention Teacher	1	41,825	
		Principal Stipend for Goals reached			4500	
		Faculty & Staff Stipends			72250	
						$160,400.00
1000	200	Benefits				
		Matching Fica/Medicare, Matching Retirement, Employer Contribution Teacher Retirement				$61,381.00
1000	300	Professional Services				
1000	600	Itemize all projected purchases for Materials				
		Technical assistance and instructional materials - Alpha Plus				$46,850.00
		Supplemental instructional materials to ehance student achievement - Write Source				$20,000.00
2213	500	Itemize Staff Training				
		Faculty & Staff training and professional development on Turnaround Intervention Model, all initiatives and roles and responsiblities				$25,000.00
		List any additional codes & explanations here				
					Site Total	$313,631.00

Oklahoma State Department of Education

FY2014

(SY 2013 - 2014)

Title I Part A School Improvement Grant 1003(g)

Total District (LEA) Summary Budget for all LEA Activities and Funds Requested for Priority Schools

Project Code: **537** Total Requested $313,631.00 District: Clayton (Name) I010 (Code) County: Pushmataha (Name) 64 (Code)

d include a d	Function	Instruction 1000	Guidance Services 2120	Improvement of Instruction 2210: Curriculum Development 2212	Improvement of Instruction 2210: Staff Training 2213	Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				**Subtotals**
100	Salaries	$160,400.00										$160,400.00
200	Benefits	$61,381.00										$61,381.00
300	Professional Services											
400	Property Services											
500	Other Services	$25,000.00										$25,000.00
600	Materials	$66,850.00										$66,850.00
700	Property											
800	Other Objects											
Subtotals		$313,631.00										$313,631.00

Superintendent Signature: Randall Ewing **Date:** 4-19-12 **TOTAL BUDGET** $313,631.00

Special Notes: Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities.

Reimbursement for obligations is subject to final approval of the budget. If the LEA expends funds on non-allowable program costs prior to budget approval, the LEA is responsible for covering those costs from other funds.

No reimbursement requests will be processed until after the budget has been approved.

School Improvement Grant 1003(g)
District (LEA) Budget Justification FY2014
(SY 2013-2014)

Project Code: 537 District Clayton Public School 641010

County/District Code

Function	Object	Expenditure Description and Itemization				Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		To be Named	Mathematics Intervention Teacher	1	41,825	
		To be Named	Reading Intervention Teacher	1	41,825	
		Principal Stipend for Goals reached			4500	
		Faculty & Staff Stipends			72250	
						$160,400.00
1000	200	Benefits				
		Matching Fica/Medicare, Matching Retirement, Employer Contribution Teacher Retirement				$61,381.00
1000	300	Professional Services				
1000	600	Itemize all projected purchases for Materials				
		Technical assistance and instructional materials - Alpha Plus				$46,850.00
		Supplemental instructional materials to ehance student achievement - Write Source				$20,000.00
2213	500	Itemize Staff Training				
		Faculty & Staff training and professional development on Turnaround Intervention Model, all initiatives and roles and responsiblities				$25,000.00
		List any additional codes & explanations here				
					Site Total	$313,631.00

Oklahoma State Department of Education

FY2015

(SY 2014 - 2015)

Title I Part A School Improvement Grant 1003(g)

Total District (LEA) Summary Budget for all LEA Activities and Funds Requested for Priority Schools

Project Code: **537** Total Requested $313,631.00 District: Clayton (Name) I010 (Code) County: Pushmataha (Name) 64 (Code)

d include a d	Function	Instruction 1000	Guidance Services 2120	Improvement of Instruction 2210: Curriculum Development 2212	Improvement of Instruction 2210: Staff Training 2213	Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				**Subtotals**
100	Salaries	$160,400.00										$160,400.00
200	Benefits	$61,381.00										$61,381.00
300	Professional Services											
400	Property Services											
500	Other Services	$25,000.00										$25,000.00
600	Materials	$66,850.00										$66,850.00
700	Property											
800	Other Objects											
Subtotals		$313,631.00										$313,631.00

Superintendent Signature: Randall Erwin **Date:** 4-19-12 **TOTAL BUDGET** $313,631.00

Special Notes: Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities.

Reimbursement for obligations is subject to final approval of the budget. If the LEA expends funds on non-allowable program costs prior to budget approval, the LEA is responsible for covering those costs from other funds.

No reimbursement requests will be processed until after the budget has been approved.

School Improvement Grant 1003(g)
District (LEA) Budget Justification Page FY2015
(SY 2014-2015)

Project Code: 537 District: _____

County/District Code

Function	Object	Expenditure Description and Itemization				Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		To be Named	Mathematics Intervention Teacher	1	41,825	
		To be Named	Reading Intervention Teacher	1	41,825	
		Principal Stipend for Goals reached			4500	
		Faculty & Staff Stipends			72250	
						$160,400.00
1000	200	Benefits				
		Matching Fica/Medicare, Matching Retirement, Employer Contribution Teacher Retirement				$61,381.00
1000	300	Professional Services				
1000	600	Itemize all projected purchases for Materials				
		Technical assistance and instructional materials - Alpha Plus				$46,850.00
		Supplemental instructional materials to ehance student achievement - Write Source				$20,000.00
2213	500	Itemize Staff Training				
		Faculty & Staff training and professional development on Turnaround Intervention Model, all initiatives and roles and responsiblities				$25,000.00
		List any additional codes & explanations here				
					Site Total	$313,631.00

Proposed 1003(g) Personnel - FY 2013-2015

List any LEA employee to be **paid in part or in full (salary only) with 1003(g) funds**. Provide ALL information requested below. For positions that will not be filled until a later date, enter "TBF" in the first column. (Use additional pages as needed.) As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Federal Programs office for verification.

Duplicate pages as needed.

A level activities and the Priority sch	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Other Salary Amounts	Total Salary
							FTE	Salary		
Jan Smith	*210*	*1139*	*105*	*K-4*	*1000*	*100*	*0.50*	*$18,230.00*	*$18,230.00*	*$36,460.00*
To Be Named	210	4400	705	9-12	1000	100	1.00	$41,825.00		$41,825.00
To Be Named	210	4210	705	9-12	1000	100	1.00	$41,825.00		$41,825.00
										$0.00
										$0.00

Job Description(s) for Title IA Funded Personnel

Provide rationale as to Title I services being provided under each job title.

Job Title:	Mathematics Intervention Teacher
See attached job description - page 58.	
Job Title:	Reading Intervention Teacher
See attached job description - page 59.	
Job Title:	First and last name, job title, and school location.
Job Title:	First and last name, job title, and school location.