

**LEA/Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 5**  
**Project Code 516**

**General Instructions**

**Save the application prior to entering information.**

**For more information regarding the LEA/Site Budget, please refer to the Application Instructions in the LEA/Site-School Improvement Grant Application**

The LEA must complete the cover page and subsequent budget pages and attach them to the LEA Application for School Improvement Grant 1003(g) Funds. LEAs are required to submit a total summary budget page for all applicants within the district for **fiscal years 2016-2019 to include planning year activities**. An LEA must also submit a summary budget page for each individual Priority School. The LEA budget must include funds budgeted to meet the requirements of the School Improvement Grant including 1) establishing a Turnaround Office or Officer(s), 2) provide oversight and monitoring of the implementation of models in Priority Schools, 3) provide at least 90 minutes of protected collaboration time per week, 4) provide at least 5 days of site based training and a 5 day teacher academy or institute, and 5) provide additional training for teachers hired after initial implementation of the intervention model in Priority schools.

Click on the tabs below to get to each page of the application. Some cells have help comments included. The cells with comments are identified with a red triangle in the top right corner of the cell. To see a comment place the cursor over the cell and the comment will pop up.

**Cover Page** - Complete all required fields.

**Total LEA Summary Budget** - **THIS PAGE IS REQUIRED TO BE COMPLETED FOR A TOTAL OF ALL THREE YEARS.** The amounts recorded on the Total LEA Summary Budget page are the totals of all Summary Budget Pages for site level activities for all Priority Schools to be served. This page will reflect the total amount requested by the LEA.

**LEA Justification** - **THIS PAGE IS REQUIRED TO BE COMPLETED FOR A TOTAL OF ALL THREE YEARS.** The Justification Budget page should include a description all LEA level activities including those that are necessary to meet the requirements of the grant and all school reform activities planned for eligible schools. For example, the SIG Turnaround Officer's salary. Most funds should be budgeted at the site

**Site Level Summary Budget** - **THIS PAGE IS REQUIRED TO BE COMPLETED FOR EACH FISCAL YEAR.** The Site Level Summary Budget page should include all school level activities including those that are necessary to meet the requirements of the grant and all school reform activities planned for eligible schools.

**Site Level Justification** - **THIS PAGE IS REQUIRED TO BE COMPLETED FOR EACH FISCAL YEAR.** The Justification Budget page should include a description all activities including those that are necessary to meet the requirements of the grant and all school reform activities planned for eligible schools.

**Proposed SIG 1003(g) Personnel** - **THIS PAGE IS REQUIRED TO BE COMPLETED BY ALL LEAS HIRING DISTRICT LEVEL PERSONNEL OR PERSONNEL TO SUPPORT EFFORTS IN ELIGIBLE SCHOOLS.** List any LEA level employee to be paid in part or in full with 1003(g) funds. List job title for each funded position (one time) and provide a job description for each job title.

**Cover Page**  
**School Improvement Grant 1003(g)**

**Project Code 516**

**Due: Friday, May 1, 2015**

<b>District</b>	<b>Briggs</b>	<b>C044</b>	<b>County</b>	<b>Cherokee</b>	<b>11</b>
	Name	Code		Name	Code
<b>Address</b>	17210 S 569 RD			Tahlequah	74464-1812
	Mailing Address			City	Zip (9-digit)
<b>Phone</b>	918-456-4221	<b>Fax</b>	918-456-4049		
	Area Code and Number		Area Code and Number		
<b>Application Contact</b>	Stephen R. Haynes			918-456-4221 ext. 108	
	Type or Print Name			School Phone	
	<a href="mailto:shaynes@briggs.k12.ok.us">shaynes@briggs.k12.ok.us</a>			405-808-9696	
	E-mail Address			Summer Phone	
<b>School SIG Contact</b>	Stephen R. Haynes	918-456-4221		<a href="mailto:shaynes@briggs.k12.ok.us">shaynes@briggs.k12.ok.us</a>	
	Type or Print Name	Telephone		E-mail Address	
<b>Superintendent</b>	Stephen R. Haynes			<a href="mailto:shaynes@briggs.k12.ok.us">shaynes@briggs.k12.ok.us</a>	
	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?
- \* Has the district developed a sustainability plan?
- \* 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/Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 5**  
(SY 2016-2020)

**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: **516**

Total Requested \$1,400,000.00

District: Briggs  
Name

County: Cherokee  
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$260,640.00		\$315,000.00	\$144,000.00							\$719,640.00
200	Benefits	\$85,888.00		\$103,950.00	\$47,520.00							\$237,358.00
300	Professional Services	\$4,000.00			\$184,725.00							\$188,725.00
400	Property Services											
500	Other Services				\$28,800.00							\$28,800.00
600	Materials	\$196,836.00			\$8,721.00							\$205,557.00
700	Property											
800	Other Objects				\$19,920.00							\$19,920.00
<b>Subtotals</b>		\$547,364.00		\$418,950.00	\$433,686.00							\$1,400,000.00
											<b>TOTAL BUDGET</b>	\$1,400,000.00

Superintendent Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**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 expenditures 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 5 LEA Budget Justification (SY 2016-2020)

Project

Code: **516**

District: Briggs

11-C044

Name

County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals	
1000	100	Name	Position & Grade	FTE	Salary	
		TBD	Reading Coach/SFA Coordinator	1	180000	
		TBD	Certified Tutors - Extended Day & Summer			
			130 days@2hrs/day@\$15/hr@ 4 yrs	4	62400	
			19 days@4hrs/day@\$15/hr@4 yrs	4	18240	
						\$260,640.00
1000	200	Benefits				
		Benefits & Burdens according to District Policy for above positions				\$85,888.00
1000	300	Professional Services				
		Success for All Technology Services				\$4,000.00
1000	600	Itemize all projected purchases for Materials				
		Success for All Program Materials: Curiosity Corner, Kindercorner, Reading Roots, Reading Wings, Reading Edge, PowerTeaching Math, and Trade Books				\$196,836.00
2213	600	Success for All Program Materials: Schoolwide Solutions, Leading for Success, Getting Along Together				\$8,721.00
2213	100	Itemize Staff Training				
		Teacher Academy Stipends: 36 teachers@20 days@\$200/day				\$144,000.00
2213	200	Benefits & Burdens for Stipends according to District Policy				\$47,520.00
2213	300	Success for All Professional Development Services				\$184,725.00
		List any additional codes & explanations here				
2213	500	Travel Exepenses for Professional Development				\$28,800.00
2213	800	Success for All PD Registration Fees				\$19,920.00
2212	100	Kair Ridenhour	Turnaround Officer/SFA Facilitator	1	315000	\$315,000.00
2212	200	Benefits & Burdens for Turnaround Officer/SFA Facilitator according to District Policy				\$103,950.00
<b>District Total</b>						<b>\$1,400,000.00</b>

**To make additional copies of this worksheet within the same workbook, click on "Edit" (in menu bar above) and choose "Move or Copy Sheet." A box will come up. On that box you will need to click the box to check "Create a Copy" and to keep the worksheets in order click on "Justification Page-District." Then click "OK." A new worksheet will be created.**



**School Improvement Grant 1003(g)/Cohort 5**  
**Site Level Budget Justification FY16 (SY2015-2016) Planning Year**

Project Code: 516 School: Briggs Public School District: Briggs 11-C044  
Name County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals	
1000	100	Name	Position & Grade	FTE	Salary	
2212	100	Kair Ridenhour	Turnaround Officer/SFA Facilitator	1	35,000.00	\$35,000.00
1000	200	Benefits				
2212	200	Benefits and Burdens for Turnaround Officer/SFA Facilitator according to District policy				\$11,550.00
1000	300	Professional Services				
2213	600	Itemize all projected purchases for Materials				
		Success for All Foundation: Schoolwide Solutions, Leading for Success, Getting Along Together				\$8,721.00
2213	100	Itemize Staff Training				
2213	300	Success for All Professional Development Services: 16.5 Onsite Training Days including Academy				\$35,475.00
2213	500	PD Travel Expenses (Experienced Site Conference - Anaheim, CA)				\$3,000.00
2213	800	PD Registrations - Experienced Sites Conference-Anaheim, CA (3)				\$2,040.00
		List any additional codes & explanations here				
<b>Site Total</b>						<b>\$95,786.00</b>

**To make additional copies of this worksheet within the same workbook, click on "Edit" (in menu bar above) and choose "Move or Copy Sheet." A box will come up. On that box you will need to click the box to check "Create a Copy" and to keep the worksheets in order click on "Justification Page-District." Then click "OK." A new worksheet will be created.**

### Title I, Part A, 1003(g) Personnel

List any LEA/Site employee to be paid in part or in full with 1003(g) funds. Provide all information requested below. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed. As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Office of School Turnaround for review and approval.

Duplicate pages as needed.

List any LEA/Site employee to be paid 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 "TBD" 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		
<i>Example</i> <i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Turnaround Officer/SFA Facilitator	204	1139	105	PK-8	2212	100	1.00	\$35,000.00	\$0.00	\$35,000.00
										\$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.

<b>Job Title:</b>	<i>Turnaround Officer/SFA facilitator</i>
Responsible for daily oversight and management of the SRA Whole-School Reform Model. Target employment date of 1/1/2016. Salary for .5 year.	
<b>Job Title:</b>	<i>Staff First and Last name, Job Title, and School Location</i>
<b>Job Title:</b>	<i>Staff First and Last name, Job Title, and School Location</i>
<b>Job Title:</b>	<i>Staff First and Last name, Job Title, and School Location</i>

**Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 5**

FY 2017 (SY 2016-2017)

**Title I Part A School Improvement Grant 1003(g)**

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

Project Code: **516**

Total Requested \$439,945.00

School: Briggs Public School  
Name

District: Briggs  
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$65,160.00		\$70,000.00	\$36,000.00							\$171,160.00
200	Benefits	\$21,502.00		\$23,100.00	\$11,880.00							\$56,482.00
300	Professional Services	\$1,000.00			\$52,500.00							\$53,500.00
400	Property Services											
500	Other Services				\$8,500.00							\$8,500.00
600	Materials	\$143,403.00										\$143,403.00
700	Property											
800	Other Objects				\$6,900.00							\$6,900.00
<b>Subtotals</b>		\$231,065.00		\$93,100.00	\$115,780.00							\$439,945.00
											<b>TOTAL BUDGET</b>	\$439,945.00

Superintendent Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**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 expenditures 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 5 Site Level Budget Justification FY17 (SY2016-2017)

Project Code: 516 School: Briggs Public School District: Briggs 11-C044  
 Name \_\_\_\_\_ County/District Code \_\_\_\_\_

Function	Object	Expenditure Description and Itemization	Subtotals	
1000	100	Name Position & Grade FTE Salary		
		TBD Reading Coach 1 45,000.00		
		TBD Certified Tutors - Extended Day & Summer 130 days@2hrs/day@\$15/hr 4 15,600.00 19 days@4hrs/day@\$15/hr 4 4,560.00		
				\$65,160.00
1000	200	Benefits Benefits & Burdens according to District Policy for above positions.		\$21,502.00
1000	300	Professional Services Success for All Instructional Technology Services		\$1,000.00
1000	600	Itemize all projected purchases for Materials Success for All Program Materials: Curiosity Corner, Kindercorner, Reading Roots, Reading Wings, Reading Edge, PowerTeaching Math (6-8), and Trade Books		\$143,403.00
2213	100	Itemize Staff Training Teacher Academy Stipends: 36 teachers@5 days@\$200/day		\$36,000.00
2213	200	Benefits and Burdens for Stipends according to District Policy		\$11,880.00
2213	300	Success for All Professional Development Services - 25 days Onsite Training including Academy		\$52,500.00
2213	500	List any additional codes & explanations here Travel Expenses for Professional Development: NLI-Baltimore (6), ESC, New York (3)		\$8,500.00
2213	800	SFA PD Registration Fees: New Leaders Institute, Baltimore, MD.(6); Experienced Sites Conference, New York, NY.(3)		\$6,900.00
2212	100	Kair Ridenhour Turnaround Officer/SFA Facilitator 1.0 FTE 70,000.00		\$70,000.00
2212	200	Benefits and Burdens for Turnaround Officer/SFA Facilitator according to District Policy		\$23,100.00
<b>Site Total</b>				<b>\$439,945.00</b>

To make additional copies of this worksheet within the same workbook, click on "Edit" (in menu bar above) and choose "Move or Copy Sheet." A box will come up. On that box you will need to click the box to check "Create a Copy" and to keep the worksheets in order click on "Justification Page-District." Then click "OK." A new worksheet will be created.

## Title I, Part A, 1003(g) Personnel

List any LEA/Site employee to be paid or in part or in full with 1003(g) funds. Provide all information requested below. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed. As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Office of School Turnaround for review and approval.

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		
<i><b>Example</b></i> <i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD Turnaround Officer	204	1139	105	PK-8	2212	100	1.00	\$70,000.00	\$0.00	\$70,000.00
TBD Reading Coach	211	1139	105	PK-8	1000	100	1.00	\$45,000.00	\$0.00	\$45,000.00
TBD Certified Reading/Math Tutors	415	1139/2231	105	PK-8	1000	100	1.00	\$20,160.00	\$0.00	\$20,160.00

## Job Description(s) for Title IA Funded Personnel

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

<b>Job Title:</b>	<i>TBD, Turnaround Office/SRA Facilitator</i>
Responsible for daily oversight and management of the SRA Whole-School Reform Model.	
<b>Job Title:</b>	<i>TBD, Reading Coach</i>
Responsible for implementing reading intervention strategies. Coach teachers in effective reading instruction through modeling, assistance, and collaboration.	
<b>Job Title:</b>	
<b>Job Title:</b>	<i>TBD, Certified Reading &amp; Math Tutors</i>
Provide supplemental instruction and enrichment activities in reading and mathematics for students in extended day and summer programming. Additional services and salaries paid through Title I, Title II (REAP), Title VI (REAP), and Title VII funds.	

**Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 5**

FY 2018 (SY 2017-2018)

**Title I Part A School Improvement Grant 1003(g)**

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

Project Code: **516**      Total Requested \$303,893.00      School: Briggs Public School      District: Briggs  
Name Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213	2190	2240	2570				
100	Salaries	\$65,160.00		\$70,000.00	\$36,000.00							\$171,160.00
200	Benefits	\$21,502.00		\$23,100.00	\$11,880.00							\$56,482.00
300	Professional Services	\$1,000.00			\$36,550.00							\$37,550.00
400	Property Services											
500	Other Services				\$5,300.00							\$5,300.00
600	Materials	\$29,801.00										\$29,801.00
700	Property											
800	Other Objects				\$3,600.00							\$3,600.00
<b>Subtotals</b>		\$117,463.00		\$93,100.00	\$93,330.00							\$303,893.00
											<b>TOTAL BUDGET</b>	\$303,893.00

Superintendent Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**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 expenditures 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 5 Site Level Budget Justification FY18 (SY2017-2018)

Project Code: **516**      School: Briggs Public School      District: Briggs      11-C044  
Name County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals	
1000	100	Name	Position & Grade	FTE	Salary	
		TBD	Reading Coach	1	45,000.00	
		TBD	Certified Tutors - Extended Day & Summer			
			130 days@2hrs/day@\$15/hr	4	15,600.00	
		19 days@4hrs/day@\$15/hr	4	4,560.00		
					\$65,160.00	
1000	200	Benefits				
		Benefits & Burdens according to District Policy for above positions.			\$21,502.00	
1000	300	Professional Services				
		Success for All Instructional Technology Services			\$1,000.00	
1000	600	Itemize all projected purchases for Materials				
		Success for All Program Materials: PowerTeaching Mathematics (1-5), Year 2 Reading Wings; Consumables for Curiosity Corner, KinderCorner, Reading Roots, Reading Wings, Reading Edge, and PowerTeaching Math (6-8)			\$29,801.00	
2213	100	Itemize Staff Training				
		Teacher Academy Stipends: 36 teachers@5 days@\$200/day			\$36,000.00	
2213	200	Benefits and Burdens for Stipends according to District Policy			\$11,880.00	
2213	300	Success for All Professional Development Services: 17 Onsite Training Days including Academy			\$36,550.00	
		List any additional codes & explanations here				
2213	500	Travel Expenses for Professional Development: NLI (2) and ESC (3)			\$5,300.00	
2213	800	SFA PD Registration Fees: New Leaders Institute (2), Experienced Sites Conference (3)			\$3,600.00	
2212	100	Kair Ridenhour	Turnaround Officer/SFA Facilitator	1.0 FTE	70,000.00	
2212	200	Benefits and Burdens for Turnaround Officer/SFA Facilitator according to District Policy			\$23,100.00	
<b>Site Total</b>					<b>\$303,893.00</b>	

**To make additional copies of this worksheet within the same workbook, click on "Edit" (in menu bar above) and choose "Move or Copy Sheet." A box will come up. On that box you will need to click the box to check "Create a Copy" and to keep the worksheets in order click on "Justification Page-District." Then click "OK." A new worksheet will be created.**

## Title I, Part A, 1003(g) Personnel

List any LEA/Site employee to be paid or in part or in full with 1003(g) funds. Provide all information requested below. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed. As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Office of School Turnaround for review and approval.

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 "TBD" 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		
<i><b>Example</b></i> <i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD Turnaround Officer	204	1139	105	PK-8	2212	100	1.00	\$70,000.00	\$0.00	\$70,000.00
TBD Reading Coach	211	1139	105	PK-8	1000	100	1.00	\$45,000.00	\$0.00	\$45,000.00
TBD Certified Reading/Math Tutors	415	1139/2231	105	PK-8	1000	100	1.00	\$20,160.00	\$0.00	\$20,160.00

## Job Description(s) for Title IA Funded Personnel

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

<b>Job Title:</b>	<i>TBD, Turnaround Office/SRA Facilitator</i>
Responsible for daily oversight and management of the SRA Whole-School Reform Model.	
<b>Job Title:</b>	<i>TBD, Reading Coach</i>
Responsible for implementing reading intervention strategies. Coach teachers in effective reading instruction through modeling, assistance, and collaboration.	
<b>Job Title:</b>	
<b>Job Title:</b>	<i>TBD, Certified Reading &amp; Math Tutors</i>
Provide supplemental instruction and enrichment activities in reading and mathematics for students in extended day and summer programming. Additional services and salaries paid through Title I, Title II (REAP), Title VI (REAP), and Title VII funds.	

**Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 5**

FY 2019 (SY 2018-2019)

**Title I Part A School Improvement Grant 1003(g)**

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

Project Code: **516**      Total Requested \$280,248.00      School: Briggs Public School      District: Briggs  
Name      Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213	2190	2240	2570				
100	Salaries	\$65,160.00		\$70,000.00	\$36,000.00							\$171,160.00
200	Benefits	\$21,502.00		\$23,100.00	\$11,880.00							\$56,482.00
300	Professional Services	\$1,000.00			\$30,100.00							\$31,100.00
400	Property Services											
500	Other Services				\$6,000.00							\$6,000.00
600	Materials	\$11,816.00										\$11,816.00
700	Property											
800	Other Objects				\$3,690.00							\$3,690.00
<b>Subtotals</b>		\$99,478.00		\$93,100.00	\$87,670.00							\$280,248.00
											<b>TOTAL BUDGET</b>	\$280,248.00

Superintendent Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**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 expenditures 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 5 Site Level Budget Justification FY19 (SY2018-2019)

Project Code: **516** School: Briggs Public School District: Briggs 11-C044  
 Name \_\_\_\_\_ County/District Code \_\_\_\_\_

Function	Object	Expenditure Description and Itemization			Subtotals
1000	100	Name Position & Grade	FTE	Salary	
		TBD Reading Coach	1	45,000.00	
		TBD Certified Tutors - Extended Day & Summer 130 days@2hrs/day@\$15/hr	4	15,600.00	
		19 days@4hrs/day@\$15/hr	4	4,560.00	
					\$65,160.00
1000	200	Benefits			
		Benefits & Burdens according to District Policy for above positions.			\$21,502.00
1000	300	Professional Services			
		Success for All Instructional Technology Services			\$1,000.00
1000	600	Itemize all projected purchases for Materials			
		Success for All Program Materials: Replacement Materials & Consumables for Curiosity Corner, KinderCorner, Reading Roots, Reading Wings, Reading Edge, and PowerTeaching Mathematics			\$11,816.00
2213	100	Itemize Staff Training			
		Teacher Academy Stipends: 36 teachers@5 days@\$200/day			\$36,000.00
2213	200	Benefits and Burdens for Stipends according to District Policy			\$11,880.00
2213	300	Success for All Professional Development Services- 14 Onsite Training Days including Academy			\$30,100.00
		List any additional codes & explanations here			
2213	500	Travel Expenses for Professional Development - NLI (2), ESC (3)			\$6,000.00
2213	800	SFA PD Registration Fees: New Leaders Institute (2), Experienced Sites Conference (3)			\$3,690.00
2212	100	Kair Ridenhour	Turnaround Officer/SFA Facilitator	1.0 FTE	70,000.00
2212	200	Benefits and Burdens for Turnaround Officer/SFA Facilitator according to District Policy			\$23,100.00
<b>Site Total</b>					<b>\$280,248.00</b>

To make additional copies of this worksheet within the same workbook, click on "Edit" (in menu bar above) and choose "Move or Copy Sheet." A box will come up. On that box you will need to click the box to check "Create a Copy" and to keep the worksheets in order click on "Justification Page-District." Then click "OK." A new worksheet will be created.

## Title I, Part A, 1003(g) Personnel

List any LEA/Site employee to be paid or in part or in full with 1003(g) funds. Provide all information requested below. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed. As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Office of School Turnaround for review and approval.

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 "TBD" 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		
<i><b>Example</b></i> <i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD Turnaround Officer	204	1139	105	PK-8	2212	100	1.00	\$70,000.00	\$0.00	\$70,000.00
TBD Reading Coach	211	1139	105	PK-8	1000	100	1.00	\$45,000.00	\$0.00	\$45,000.00
TBD Certified Reading/Math Tutors	415	1139/2231	105	PK-8	1000	100	1.00	\$20,160.00	\$0.00	\$20,160.00

## Job Description(s) for Title IA Funded Personnel

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

<b>Job Title:</b>	<i>TBD, Turnaround Office/SRA Facilitator</i>
Responsible for daily oversight and management of the SRA Whole-School Reform Model.	
<b>Job Title:</b>	<i>TBD, Reading Coach</i>
Responsible for implementing reading intervention strategies. Coach teachers in effective reading instruction through modeling, assistance, and collaboration.	
<b>Job Title:</b>	
<b>Job Title:</b>	<i>TBD, Certified Reading &amp; Math Tutors</i>
Provide supplemental instruction and enrichment activities in reading and mathematics for students in extended day and summer programming. Additional services and salaries paid through Title I, Title II (REAP), Title VI (REAP), and Title VII funds.	

**Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 5**

FY 2020 (SY 2019-2020)

**Title I Part A School Improvement Grant 1003(g)**

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

Project Code: **516**      Total Requested \$280,128.00      School: Briggs Public School      District: Briggs  
Name      Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213	2190	2240	2570				
100	Salaries	\$65,160.00		\$70,000.00	\$36,000.00							\$171,160.00
200	Benefits	\$21,382.00		\$23,100.00	\$11,880.00							\$56,362.00
300	Professional Services	\$1,000.00			\$30,100.00							\$31,100.00
400	Property Services											
500	Other Services				\$6,000.00							\$6,000.00
600	Materials	\$11,816.00										\$11,816.00
700	Property											
800	Other Objects				\$3,690.00							\$3,690.00
<b>Subtotals</b>		\$99,358.00		\$93,100.00	\$87,670.00							\$280,128.00
											<b>TOTAL BUDGET</b>	\$280,128.00

Superintendent Signature: \_\_\_\_\_

Date: \_\_\_\_\_

**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 expenditures 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 5 Site Level Budget Justification FY20 (SY2019-2020)

Project Code: **516**      School: Briggs Public School      District: Briggs      11-C044  
Name County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals		
1000	100	Name	Position & Grade	FTE	Salary		
		TBD	Reading Coach	1	45,000.00		
		TBD	Certified Tutors - Extended Day & Summer				
			130 days@2hrs/day@\$15/hr	4	15,600.00		
		19 days@4hrs/day@\$15/hr	4	4,560.00	\$65,160.00		
1000	200	Benefits					
		Benefits & Burdens according to District Policy for above positions.				\$21,382.00	
1000	300	Professional Services					
		Success for All Instructional Technology Services				\$1,000.00	
1000	600	Itemize all projected purchases for Materials					
		Success for All Program Materials: Replacement Materials & Consumables for Curiosity Corner, KinderCorner, Reading Roots, Reading Wings, Reading Edge, and PowerTeaching Math				\$11,816.00	
2213	100	Itemize Staff Training					
		Teacher Academy Stipends: 36 teachers@5 days@\$200/day				\$36,000.00	
2213	200	Benefits and Burdens for Stipends according to District Policy				\$11,880.00	
2213	300	Success for All Professional Development Services - 14 Onsite Training Days including Academy				\$30,100.00	
		List any additional codes & explanations here					
2213	500	Travel Expenses for Professional Development: NLI (2), ESC (3)				\$6,000.00	
2213	800	SFA PD Registration Fees: New Leaders Institute (2), Experienced Sites Conference (3)				\$3,690.00	
2212	100	Kair Ridenhour	Turnaround Officer/SFA Facilitator	1.0 FTE	70,000.00	\$70,000.00	
2212	200	Benefits and Burdens for Turnaround Officer/SFA Facilitator according to District Policy				\$23,100.00	
<b>Site Total</b>						<b>\$280,128.00</b>	

**To make additional copies of this worksheet within the same workbook, click on "Edit" (in menu bar above) and choose "Move or Copy Sheet." A box will come up. On that box you will need to click the box to check "Create a Copy" and to keep the worksheets in order click on "Justification Page-District." Then click "OK." A new worksheet will be created.**

## Title I, Part A, 1003(g) Personnel

List any LEA/Site employee to be paid or in part or in full with 1003(g) funds. Provide all information requested below. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed. As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Office of School Turnaround for review and approval.

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 "TBD" 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		
<i><b>Example</b></i> <i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD Turnaround Officer	204	1139	105	PK-8	2212	100	1.00	\$70,000.00	\$0.00	\$70,000.00
TBD Reading Coach	211	1139	105	PK-8	1000	100	1.00	\$45,000.00	\$0.00	\$45,000.00
TBD Certified Reading/Math Tutors	415	1139/2231	105	PK-8	1000	100	1.00	\$20,160.00	\$0.00	\$20,160.00

## Job Description(s) for Title IA Funded Personnel

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

<b>Job Title:</b>	<i>TBD, Turnaround Office/SRA Facilitator</i>
Responsible for daily oversight and management of the SRA Whole-School Reform Model.	
<b>Job Title:</b>	<i>TBD, Reading Coach</i>
Responsible for implementing reading intervention strategies. Coach teachers in effective reading instruction through modeling, assistance, and collaboration.	
<b>Job Title:</b>	
<b>Job Title:</b>	<i>TBD, Certified Reading &amp; Math Tutors</i>
Provide supplemental instruction and enrichment activities in reading and mathematics for students in extended day and summer programming. Additional services and salaries paid through Title I, Title II (REAP), Title VI (REAP), and Title VII funds.	