

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 503

Due: Friday, May 1, 2015

District	Sapulpa Public Schools	County	Creek
	Name	Code	Name
Address	511 East Lee		Sapulpa
	Mailing Address		Code
Phone	918-224-3400	Fax	918
	Area Code and Number		Area Code and Number
Application Contact	Larry Smith		918.224.3400 Ext. 1
	Type or Print Name		School Phone
	lsmith@sapulpaps.org		
	E-mail Address		Summer Phone
School SIG Contact	Tom Walsh	918.224.1492	twalsh@sapulpaps.org
	Type or Print Name	Telephone	E-mail Address
Superintendent	Mr. Kevin Burr		kburr@sapulpaps.org
	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 2016-2019)

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 \$1,521,888.74

District: Sapulpa
Name _____

County: Creek
Name _____

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570	2620	2400	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213						
100	Salaries	\$424,009.00	\$16,340.00	\$247,111.00	\$229,000.00					\$48,000.00	\$964,460.00
200	Benefits	\$112,778.00	\$4,153.00	\$63,150.00	\$58,435.00					\$12,192.00	\$246,897.00
300	Professional Services				\$230,854.00						\$230,854.00
400	Property Services										
500	Other Services				\$34,883.00						\$34,833.00
600	Materials	\$26,700.00									\$26,700.00
700	Property								\$10,000.00		\$10,000.00
800	Other Objects				\$8,000.00						\$8,000.00
Subtotals											
TOTAL BUDGET											\$1,521,794.00

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 2016-2019)

Project

Code: **503**

District: I-033

Creek / I-033

Name

County/District Code

Function	Object	Expenditure Description and Itemization				Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
1000	100	Cathy Rains	Turnaround officer (salary & benefits)	1	247,111.00	
1000	100	Luanne Guerrero	Counselor (extended learning time)	1	16,340.00	
1000	100	Tom Walsh	Principal (extended learning time)	1	48,000.00	
1000	100	Instructional support and certified staff	Extra days of instruction	1	440,009.00	
						\$751,460.00
1000	200	Benefits				
1000	200	Benefits coded to all areas listed above				\$193,157.00
1000	300	Professional Services				
1000	600	Itemize all projected purchases for Materials				
		Data room supplies				\$30,615.00
2213	100	Itemize Staff Training				
2213	100	Funding set aside for teachers to attend extra PD and SIG academies each summer				\$235,000.00
2213	200	Benefits paid				\$59,962.00
		List any additional codes & explanations here				
2620	700	Utilities for an additional 29 days of school				\$10,000.00
District Total						\$1,280,194.00

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.

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

FY 2016 (SY 2015-2016) - Planning Year

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: **503**

Total Requested \$117,850.00

School: Liberty
Name

District: Sapulpa I-033
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213	2190	2240	2570				
100	Salaries	\$10,000.00		\$49,363.00								\$59,363.00
200	Benefits	\$2,540.00		\$12,538.00								\$15,078.00
300	Professional Services				\$3,832.00							\$3,832.00
400	Property Services											
500	Other Services				\$5,200.00							\$5,200.00
600	Materials	\$19,600.00										\$19,600.00
700	Property											
800	Other Objects				\$5,000.00							\$5,000.00
Subtotals		\$32,140.00		\$61,901.00	\$14,032.00							\$108,073.00
											TOTAL BUDGET	\$108,073.00

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 FY16 (SY2015-2016) Planning Year**

Project Code: **503**

School: Liberty Elementary STEM
Name

District: Sapulpa

Creek / I-033

County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals	
2212	100	Name	Position & Grade	FTE	Salary	
2212	100	Cathy Rains	Turnaround coach	1	49363	\$49,363.00
2212	100	Cathy Rains	Planning committee member	1	1000	\$1,000.00
2212	100	Jennifer Holt	Planning committee member	1	1000	\$1,000.00
2410	100	Tom Walsh	Planning committee leader	1	1000	\$1,000.00
2212	100	Angie Maxwell	Planning committee member	1	1000	\$1,000.00
2212	100	Kaylynn Horvath	Planning committee member	1	1000	\$1,000.00
2212	100	Jennie Snow	Planning committee member	1	1000	\$1,000.00
2212	100	April Roth	Planning committee member	1	1000	\$1,000.00
2212	100	Kimberly McCallum	Planning committee member	1	1000	\$1,000.00
2212	100	Elizabeth Taylor	Planning committee member	1	1000	\$1,000.00
2212	100	Julie Enlow	Planning committee member	1	1000	\$1,000.00
1000	200	Cathy Rains (Turnaround coach)				\$12,538.00
1000	200	Benefits for planning committee members				\$2,540.00
Professional Services						\$3,832.00
2213	300	International Literacy Asscoaiton (ILA) conference registration (Boston, MA = July 9 - 11)				
Itemize all projected purchases for Materials						
1000	600	Data room supplies & set-up materials				\$8,700.00
1000	600	Instructional materials (math, reading, science and social studies) provided for flexible grouping and differentiated instruction				\$10,900.00
Itemize Staff Training						
2213	500	Airfare R/T from Tulsa to Boston for the ELA conference (Boston = July 9 - 11)				\$3,200.00
2213	500	Substitute pay for teachers to attend training				\$2,000.00
2213	800	Miscellaneous travel costs associated with trips R/T throughout the state (mileage reimbursement @ .57 cents per mile + perdiem food allowance				5,000.00
Site Total						\$108,073.00

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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		
Example										
<i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Cathy Rains	211	1954	125	PK - 5th	1000	100	1.00	\$49,363.00	\$1,000.00	\$50,363.00
										\$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:	<i>Staff First and Last name, Job Title, and School Location</i>
Cathy Rains, SIG grant turnaround officer located at Liberty Elementary STEM Academy. Cathy will serve as the liason between the school and SDE. She will work alongside the Title I teacher to provide enrichment and remediation services as we seek to implement reform efforts. (Tier II intervention, flexible grouping and data driven instructional decisions)	
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>
Job Title:	<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: **503**

Total Requested \$410,301.00

School: Liberty
Name

District: Sapulpa I-033
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570	Admin. 2400	2620	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213						
100	Salaries	\$130,309.00	\$4,953.00	\$58,961.00	\$57,500.00				\$12,000.00		\$263,723.00
200	Benefits	\$33,098.00	\$1,258.00	\$14,976.00	\$14,669.00				\$3,048.00		\$67,049.00
300	Professional Services				\$78,443.00						\$78,443.00
400	Property Services										
500	Other Services				\$20,883.00						\$20,883.00
600	Materials	\$2,000.00									\$2,000.00
700	Property								\$4,500.00		\$4,500.00
800	Other Objects										
Subtotals		\$165,407.00	\$6,211.00	\$73,937.00	\$171,495.00				\$15,048.00	\$4,500.00	\$436,598.00
TOTAL BUDGET											\$436,598.00

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: 503 School: Liberty STEM Academy District: Sapulpa Creek / I-033
 Name _____ County/District Code _____

Function	Object	Expenditure Description and Itemization	FTE	Salary	Subtotals
		<u>Name</u>	<u>Position & Grade</u>		
1000	100	9 extra days of salary for 28 employees	PK - 5th grade	28	60309
1000	100	Retention bonus of 21 certified staff members	September retention bonus (\$1,500)	21	31500
1000	100	Retention bonus of 7 instructional staff	September retention bonus (\$500)	7	3500
1000	100	SMART goal bonus for 21 certified staff	\$750 each math/reading or \$1,500 total	21	31500
1000	100	SMART goal bonus for 7 support staff	\$250 each math/reading or \$500 total	7	3500
2400	100	Tom Walsh	Principal SMART goal bonus	1	3000
2400	100	Tom Walsh	Principal retention bonus	1	5000
2400	100	Tom Walsh	Principal stipend (work beyond contract time)	1	4000
2212	100	Cathy Rains	Turnaround coach SMART/Retention bonus	1	3000
2212	100	Cathy Rains	Turnaround coach salary	1	51961
2212	100	Cathy Rains	Turnaround coach stipend	1	4000
2213	100	PK- 5th grade certified staff	Ten extra days of PD @ \$250 per day	23	57500
2120	100	Luanne Guerrero	Counselor SMART g goal/retenti	1	3000
2120	100	Luanne Guerrero	Counselor (extended learning time)	1	1953
Benefits					
1000	200	Benefits added to all areas coded as 100/100			\$33,098.00
2400	200	Benefits added to all areas coded as 2400/100			\$3,048.00
2213	200	Benefits added to all areas coded as 2213/100			\$29,645.00
2120	200	Benefits added to all areas coded as 2120/100			\$1,258.00
Professional Services					
2213	300	Collier LLC (60 days)			\$60,000.00
Itemize all projected purchases for Materials					
1000	600	Miscellaneous data room and SIG academy supplies (student data trackers, consumable data room supplies, etc.)			\$2,000.00
2213	300	Edivate video PD subscription services			\$5,943.00
2213	500	Professional development conference - TBA			\$12,500.00
Itemize Staff Training					
2213	500	Edivate boot camp # 2 in Salt Lake City, Utah			\$14,475.00
2213	500	Substitute pay for teachers to attend training			\$2,000.00
2213	500	International Literacy conference hotel and per-diem food allowance for Boston (July 9 -11)			\$4,408.00
2620	700	Utilities for 9 additional days of school			\$4,500.00
List any additional codes & explanations here					
Site Total					\$436,598.00

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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		
Example										
<i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Cathy Rains	211	2213	125	PK - 5	1000	100	1.00	\$51,961.00	\$7,000.00	\$58,961.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>
Cathy Rains, SIG grant turnaround officer located at Liberty Elementary STEM Academy. Cathy will serve as the liason between the school and SDE. She will work alongside the Title I teacher to provide enrichment and remediation services as we seek to implement reform efforts. (Tier II intervention, flexible grouping and data driven instructional decisions)	
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>

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: **503**

Total Requested \$386,645.00

School: Liberty
Name

District: Sapulpa I-033
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570	2400	2620	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213						
100	Salaries	\$103,500.00	\$4,085.00	\$57,806.00	\$57,250.00				\$12,000.00		\$234,641.00
200	Benefits	\$26,289.00	\$1,038.00	\$14,683.00	\$14,682.00				\$3,048.00		\$59,740.00
300	Professional Services				\$69,443.00						\$69,443.00
400	Property Services										
500	Other Services				\$8,000.00						\$8,000.00
600	Materials	\$2,000.00									\$2,000.00
700	Property								\$2,500.00		\$2,500.00
800	Other Objects				\$3,000.00						\$3,000.00
Subtotals		\$131,789.00	\$5,123.00	\$72,489.00	\$152,375.00				\$15,048.00	\$2,500.00	\$379,324.00
										TOTAL BUDGET	\$379,324.00

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: **503**

School: Liberty STEM Academy

District: Sapulpa

Creek / I-033

County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals	
1000	100	Name	Position & Grade	FTE	Salary	
1000	100	PK - 5th grade + instructional support	Extra salary for 5 additional days of instruction	1	33500	
1000	100	Retention bonus for 21 certified staff	September retention bonus (\$1,500)	21	31500	
1000	100	Retention bonus for 7 instructional support staff	September retention bonus (\$500)	7	3500	
1000	100	SMART goal bonus for 21 certified staff	\$750 math/reading (each)	21	31500	
1000	100	SMART goal bonus for 7 support staff	\$250 math/reading (each)	7	3500	
2400	100	Tom Walsh	Principal SMART goal	1	3000	
2400	100	Tom Walsh	Principal retention bonus	1	5000	
2400	100	Tom Walsh	Principal stipend (work beyond contract time)	1	4000	
2213	100	PK - 5th grade certified staff	10 additional days of PD @ \$250 per day	23	57250	
2212	100	Cathy Rains	Turaround coach SMART goal and retention bonus	1	3000	
2212	100	Cathy Rains	Turnaround coach stipend (work beyond contract)	1	4000	
2213	100	Cathy Rains	Turnaround coach salary + 5 days	1	50806	
2120	100	Luanne Guerrero	Counselor SMART goal and retention bonus	1	3000	
2120	100	Luanne Guerrero	5 extra days added to the counseling contract	1	1085	\$234,641.00
Benefits						
1000	200	Benefits added to all areas coded as 1000/100			\$26,289.00	
2212	200	Benefits coded to all areas coded as 2212/100			\$14,683.00	
2120	200	Benefits added to all areas coded as 2120/100			\$1,038.00	
2213	200	Benefits coded to all areas coded as 2213/100			\$14,682.00	
2400	200	Benefits added to all areas coded as 2400/100			\$3,048.00	
Professional Services						
1000	300					
2213	300	Collier LLC (60 days)			\$60,000.00	
Itemize all projected purchases for Materials						
1000	600	Miscellaneous data room and SIG academy supplies			\$2,000.00	
2213	300	Edivate video subscription services			\$5,943.00	
Itemize Staff Training						
2213	800	Travel reimbursement for Walsh/Rains			\$3,000.00	
2213	500	Substitute pay for teachers to attend training			\$2,000.00	
2213	300	Registration for the International Literacy Association Conference (TBA)			\$3,500.00	
2213	500	Hotel accomodation for the 2018 ILA Conference			\$3,000.00	
2213	500	Travel costs and per allowance for the 2018 ILA Conference			\$3,000.00	
2620	700	Utilities for 5 additional days of school			\$2,500.00	
List any additional codes & explanations here						
Site Total					\$379,324.00	

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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>Example</i> <i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Cathy Rains	211	2213	125	PK - 5	1000	100	1.00	\$50,806.00	\$7,000.00	\$57,806.00
										\$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:	<i>Staff First and Last name, Job Title, and School Location</i>
Cathy Rains, SIG grant turnaround officer located at Liberty Elementary STEM Academy. Cathy will serve as the liason between the school and SDE. She will work alongside the Title I teacher to provide enrichment and remediation services as we seek to implement reform efforts. (Tier II intervention, flexible grouping and data driven instructional decisions)	
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>

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 \$325,082.00

School: Liberty
Name

District: Sapulpa I-033
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570	2400	2620	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213						
100	Salaries	\$90,100.00	\$3,651.00	\$57,236.00	\$57,250.00				\$12,000.00		\$220,237.00
200	Benefits	\$24,155.00	\$927.00	\$14,922.00	\$14,542.00				\$3,048.00		\$57,594.00
300	Professional Services				\$47,193.00						\$47,193.00
400	Property Services										
500	Other Services				\$750.00						\$750.00
600	Materials	\$2,000.00									\$2,000.00
700	Property								\$1,500.00		\$1,500.00
800	Other Objects										
Subtotals		\$116,255.00	\$4,578.00	\$72,158.00	\$119,735.00				\$15,048.00	\$1,500.00	\$329,274.00
										TOTAL BUDGET	\$329,274.00

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: Liberty STEM Academy
Name

Creek / I-033
County/District Code

Function	Object	Expenditure Description and Itemization				Subtotals
		Name	Position & Grade	FTE	Salary	
1000	100	PK - 5th grade + instructional support	Extra slary for 3 additional days of instruction	21	20100	
1000	100	Retention bonus for 21 certified staff	September retention bonus	21	31500	
1000	100	Retention bonus for 7 instructional support staff	September retention bonus	7	3500	
1000	100	SMART goal bonuses for certified staff	Reading/Math (\$750 X 2)	21	31500	
1000	100	SMART goal bonuses for support staff	Reading/Math (\$250 X 2)	7	3500	
2120	100	Luanne Guerrero	Counselor SMART goal/retention	1	3000	
2120	100	Luanne Guerrero	Counselor (extended learning time)	1	651	
2213	100	PK - 5th grade certified staff	Ten extra days of PD @ \$250 per day	23	57250	
2212	100	Cathy Rains	Turnaround coach stipend	1	4000	
2212	100	Cathy Rains	Turnaround coach SMART goal/retention	1	3000	
2212	100	Cathy Rains	Turn around coach salary + 3 days	1	50236	
2400	100	Tom Walsh	Principal SMART goal	1	3000	
2400	100	Tom Walsh	Principal retention bonus	1	5000	
2400	100	Tom Walsh	Principal stipend (work beyond contract time)	1	4000	\$220,237.00
Benefits						
1000	200	Benefits added to all areas coded as 1000/100				\$24,155.00
2120	200	Benefits added to all areas coded as 2120/100				\$927.00
2212	200	Benefits added to all areas coded as 2212/100				\$14,542.00
2213	100	Benefits added to all areas coded as 2213/100				\$14,922.00
2400	200	Benefits added to all areas coded as 2400/100				\$3,048.00
Professional Services						
2213	300	Collier LLC				\$30,000.00
Itemize all projected purchases for Materials						
1000	600	Miscellaneous data room and SIG academy supplies				\$2,000.00
2213	300	Professional development conference TBA				\$11,400.00
2213	300	Edivate video subscription services				\$5,943.00
Itemize Staff Training						
2213	500	Substitute pay for teachers to attend conferences				\$750.00
2620	700	Utilities for 3 additonal days				\$1,500.00
List any additional codes & explanations here						
					Site Total	\$329,424.00

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>Example</i> <i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Cathy Rains	211	2212	125	PK - 5th	1000	100	1.00	\$50,236.00	\$7,000.00	\$57,236.00
										\$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:	<i>Staff First and Last name, Job Title, and School Location</i>
Cathy Rains, SIG grant turnaround officer located at Liberty Elementary STEM Academy. Cathy will serve as the liason between the school and SDE. She will work alongside the Title I teacher to provide enrichment and remediation services as we seek to implement reform efforts. (Tier II intervention, flexible grouping and data driven instructional decisions)	
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>
Job Title:	<i>Staff First and Last name, Job Title, and School Location</i>

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: **503**

Total Requested \$271,987.00

School: Liberty
Name

District: Sapulpa I-033
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570	2400	2620	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213						
100	Salaries	\$90,100.00	\$3,651.00	\$23,745.00	\$57,250.00				\$12,000.00		\$186,746.00
200	Benefits	\$22,885.00	\$930.00	\$6,031.00	\$14,542.00				\$3,048.00		\$47,436.00
300	Professional Services				\$31,943.00						\$31,943.00
400	Property Services										
500	Other Services										
600	Materials	\$900.00									\$900.00
700	Property								\$1,500.00		\$1,500.00
800	Other Objects										
Subtotals		\$113,885.00	\$4,581.00	\$29,776.00	\$103,735.00				\$15,048.00	\$1,500.00	\$268,525.00
										TOTAL BUDGET	\$268,525.00

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: 503

School: Liberty STEM Academy

Creek / I-033

Function	Object	Expenditure Description and Itemization				Subtotals
		Name	Position & Grade	FTE	Salary	
1000	100	PK - 5th grade + instruciton support	Extra salary for 3 additional days	28	20100	
1000	100	Certified staff	September retention bonus (\$1,500)	21	31500	
1000	100	Instructional support staff	September retention bonus (\$250)	7	3500	
1000	100	Certified staff	Reading/Math SMART goal bonus (\$750 each)	21	31500	
1000	100	Instructional support staff	Reading/Math SMART goal bonus (\$250 each)	7	3500	
2120	100	Luanne Guerrero	Counselor (Extended learning time)	1	651	
2120	100	Luanne Guerrero	Counselor SMART goal/retention	1	3000	
2213	100	PK - 5th grade staff	Ten extra days of PD	23	57250	
2212	100	Cathy Rains	Turnaround coach SMART goal/retention bonus	1	3000	
2212	100	Cathy Rains	Turnaround coach stipend	1	4000	
2212	100	Cathy Rains	Turn around coach salary (4 months)	1	16745	
2400	100	Tom Walsh	Principal stipend (work outside contract day)	1	4000	
2400	100	Tom Walsh	Principal SMART goal	1	3000	
2400	100	Tom Walsh	Principal retention bonus	1	5000	\$186,746.00
Benefits						
1000	200	Benefits coded to all areas as 1000/100				\$22,885.00
2120	200	Benefits coded to all areas as 2120/100				\$930.00
2212	200	Benefits coded to all ares as 2212/100				\$6,031.00
2213	200	Benefits coded to all areas as 2213/100				\$14,542.00
2400	200	Benefits coded to all ares as 2400/100				\$3,048.00
Professional Services						
2213	300	Edivate				\$5,943.00
2213	300	Collier LLC				\$26,000.00
Itemize all projected purchases for Materials						
1000	600	Miscalleneous materials for the data room / SIG grant academy				\$900.00
Itemize Staff Training						
List any additional codes & explanations here						
2620	720	Utiliites for 3 additonal school days				\$1,500.00
Site Total					\$268,525.00	

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							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
Cathy Rains	211	1954	125	PK - 5th	1000	100	1.00	\$16,745.00	\$7,000.00	\$23,745.00
										\$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.

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