

LEA/Site Level Budget
School Improvement Grant 1003(g)/Cohort 4
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 2014-2017 to include pre-implementation 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 level.

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, April 11, 2014

District	Anadarko	I020	County	Caddo	08
	Name	Code		Name	Code
Address	1400 South Mission Street			Anadarko	73005-5813
	Mailing Address			City	Zip (9-digit)
Phone	405-247-6605	Fax	405-247-6819		
	Area Code and Number		Area Code and Number		
Application Contact	Lynn Bellamy			405-247-6605	
	Type or Print Name			School Phone	
	lbellamy@apswarriors.com			405-664-1507	
	E-mail Address			Summer Phone	
School SIG Contact	Jeff Barrett	405-247-6607		jbarrett@apswarriors.com	
	Type or Print Name	Telephone		E-mail Address	
Superintendent	Cindy Hackney			chackney@apswarriors.com	
	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
----------------------	------

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 4
LEA Budget Justification (SY 2015-2017)**

Project

Code: **516**

District: **ANADARKO**

08-i020

Name

County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals	
1000	100	Name	Position & Grade	FTE	Salary	
		Stipends for increased test scores				36,000
		Lucy McMillan	Turnaround Officer	yes		138110
			Extended Day Stipends for Teachers	no		76432
		Two Reading and Math Tutors	Extended Day Stipends for Para Pros	no		16000
			yes		99871	
						\$366,413.00
1000	200	Benefits for Turnaround Officer, After-School Teachers, Summer School Teachers, Paraprofessionals and Bus Drivers				\$76,500.00
1000	300					
1000	600	Itemize all projected purchases for Materials				
		200 Ipads, 200 covers and 7 charging carts		57600		\$112,000.00
2213	100	Itemize Staff Training				
		Stipends for 10 days of PD and 5 Days of New Teacher Training				\$50,000.00
2213	300	List any additional codes & explanations here				
		Contract for Solution Tree to provide 10 days of training each year		2535000		\$253,500.00
District Total						\$858,413.00

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.

School Improvement Grant 1003(g)/Cohort 4

Site Level Budget Justification FY15 (SY2014-2015) Pre-implementation

Project Code: 516 School: Mission Elementary District: Anadarko 08-1020
Name County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
1000	100	Name Position & Grade FTE Salary	
		NA	
1000	200	Benefits	
1000	300	Professional Services	
1000	600	Itemize all projected purchases for Materials	
2213	100	Itemize Staff Training	
		List any additional codes & explanations here	
Site Total			

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 Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
NA										\$0.00
										\$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>
Enter job description here.	
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 4

FY 2015 (SY 2014-2015)

Title I Part A School Improvement Grant 1003(g)

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

The SEA has remaining funds from FY2009 to be awarded to eligible Priority schools in FY2015. Funds will be used for pre-implementation activities beginning July 1, 2014 and expiring September 30, 2014.

Project Code: **516** Total Requested \$773,273.00 School: Mission Elen District: Anadarko
Name 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	\$110,000.00			\$12,000.00							\$122,000.00
200	Benefits	\$34,444.00										\$34,444.00
300	Professional Services				\$84,500.00							\$84,500.00
400	Property Services											
500	Other Services											
600	Materials	\$112,000.00										\$112,000.00
700	Property											
800	Other Objects											
Subtotals		\$256,444.00			\$96,500.00							\$352,944.00
TOTAL BUDGET											\$352,944.00	

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 4 Site Level Budget Justification FY15 (SY2014-2015)

Project Code: 516 School: Mission Elementary District: Anadarko 08-I020
Name County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals	
1000	100	Name	Position & Grade	FTE	Salary	
		Lucy McMillan	Turnaround Officer	yes	46104	\$46,104.00
		Teacher pay for added instructional time			25000	\$25,000.00
		Para Pro pay for added time			5000	\$5,000.00
		Stipends for increased test scores 2 Reading and Math Tutors		yes	6000 30000	\$6,000.00 \$30,000.00
1000	200	Benefits				
		Benefits for Turnaround Officer, Para Pros, Extended Day Teachers and Tutors		32340	\$32,340.00	
1000	300	Professional Services				
1000	600	Itemize all projected purchases for Materials				
		200 iPads for instruction, covers and 10 access points for wireless connection		80000	\$80,000.00	
		7 Charging Stations		14000	\$14,000.00	
		20 Access Points		12000	\$12,000.00	
		200 Covers		6000	\$6,000.00	
2213	100	Itemize Staff Training				
		Stipend for 5 day new teacher training, 5 Day Academy and 5 day on-site training		12000	\$12,000.00	
2213	300	List any additional codes & explanations here				
		Contract for Solution Tree to provide 13 days of training		84500	\$84,500.00	
Site Total					\$352,944.00	

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/School 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 Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Lucy McMillan	110	1050	120	4-5	1000	100	1.00	\$46,104.00		\$46,104.00
Extended Day Teachers	210	1050	120	4-5	1000	100		\$31,440.00		\$31,440.00
Extended Day Para Pros	210	1050	120	4-5	1000	100		\$5,000.00		\$5,000.00
2 reading and math tutors (TBD)	415	1050	120	4-5	1000	100		\$39,200.00		\$39,200.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	<i>Lucy McMillan, Turnaround Officer, Mission Elementary</i>
Mrs. McMillan will be in charge of the grant implementation. She will be monitoring the initiatives to be implemented through the grant. She will be the liaison between the OSDE, the LEA and the school site and administrative team. She will be the spearhead for many of the changes and will help the principal and district administration ensure a true turnaround effort at Mission Elementary	
Job Title:	<i>Extended day Teachers and Para Pros</i>
These teachers and paras will teach an extra 30 minutes every day. 15 minutes before and 15 minutes after school everyday. The bus schedules will be rearranged to make it work.	
Job Title:	<i>Reading and Math Tutors (TBD), Mission Elementary</i>
These tutors will work with our students through the day and give them individual or small group attention to help bring the lower achieving students up to grade level.	
Job Title:	

Site Level Budget
School Improvement Grant 1003(g)/Cohort 4
 FY 2016 (SY 2015-2016)
Title I Part A School Improvement Grant 1003(g)

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

The SEA has remaining funds from FY2009 to be awarded to eligible Priority schools in FY2015. Funds will be used for pre-implementation activities beginning July 1, 2014 and expiring September 30, 2014.

Project Code: **516**

Total Requested \$773,273.00

School: Mission Elen
Name

Anadarko
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	2210	2210							
				Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$120,000.00			\$19,000.00							\$139,000.00
200	Benefits	\$25,593.00										\$25,593.00
300	Professional Services				\$84,500.00							\$84,500.00
400	Property Services											
500	Other Services											
600	Materials											
700	Property											
800	Other Objects											
Subtotals		\$145,593.00			\$103,500.00							\$249,093.00
											TOTAL BUDGET	\$249,093.00

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 4 Site Level Budget Justification FY16 (SY2015-2016)

Project Code: 516 School: Mission Elementary District: Anadarko 08-1020
 Name _____ County/District Code _____

Function	Object	Expenditure Description and Itemization				Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		Lucy McMillan	Turnaround Officer	yes	50000	
		Extended Day Teachers			28500	
		Extended Day Para Pros			7000	
		Stipends for increased test scores			6000	
		Two reading and math tutors		yes	33500	
\$125,000.00						
1000	200	Benefits				
		Benefits for the Turnaround Officer, After-School and Summer School Teachers				
1000	300	Professional Services				
		NA				
1000	600	Itemize all projected purchases for Materials				
		NA				
2213	100	Itemize Staff Training				
		Stipend for the 5 Day Academy and 5 day on-site training and New Teacher Training				
2313	300	List any additional codes & explanations here				
		Contract for Solution Tree to provide 10 days of training				
Site Total						\$250,376.00

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 "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>Example Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Lucy McMillan	110	1050	120	4-5	1000	100	1.00	\$46,504.00		\$46,504.00
Extended Day Teachers	210	1050	120	4-5	1000	100		\$31,440.00		\$31,440.00
Extended Day Para Pros	210	1050	120	4-5	1000	100		\$5,000.00		\$5,000.00
2 reading and math tutors	410	1050	120	4-5	1000	100		\$40,392.66		\$40,392.66

Job Description(s) for Title IA Funded Personnel

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

Job Title:	<i>Lucy McMillan, Turnaround Officer, Mission Elementary</i>
The turnaround officer will have the same duties as the previous year. She will be in charge of program implementation and keeping everyone informed as she monitors the progress towards our SMART goals and those set by the district and site.	
Job Title:	<i>Extended Day Teachers and Para Pros</i>
These teachers and paras will teach an extra 30 minutes every day. They will teach 15 extra minutes both before and after school. The schedule will be changed to reflect this and bus schedules will be altered to make this happen.	
Job Title:	<i>Reading and math tutors (TBD), Mission Elementary</i>
To remediate and help students progress towards being on grade level and able to function in a fourth and fifth grade classroom	
Job Title:	

Site Level Budget
School Improvement Grant 1003(g)/Cohort 4

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.

The SEA has remaining funds from FY2009 to be awarded to eligible Priority schools in FY2015. Funds will be used for pre-implementation activities beginning July 1, 2014 and expiring September 30, 2014.

Project Code: **516** Total Requested \$773,273.00 School: Mission Elen District: Anadarko
Name Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	2210	2210	2190	2240	2570				
				Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$125,000.00			\$19,000.00							\$144,000.00
200	Benefits	\$21,876.00										\$21,876.00
300	Professional Services				\$84,500.00							\$84,500.00
400	Property Services											
500	Other Services											
600	Materials											
700	Property											
800	Other Objects											
Subtotals		\$146,876.00			\$103,500.00							\$250,376.00

Superintendent Signature: _____ Date: _____ **TOTAL BUDGET** \$250,376.00

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 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 4 Site Level Budget Justification FY17 (SY2016-2017)

Project Code: 516 School: Mission Elementary District: Anadarko 08-01020
Name County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals		
1000	100	Name	Position & Grade	FTE	Salary
		Lucy McMillan	Turnaround Officer	yes	46520
		Extended Day Teachers			27800
		Extended Day Para Pros			5400
		Stipends for increased test scores			12000
		Two reading and math tutors		yes	51333.68
\$143,053.68					
1000	200	Benefits			
		benefits for Turnaround Officer, After-School, Summer School, bus drivers, and reading and math tutors			30521.00
\$30,521.00					
1000	300	Professional Services			
		NA			
1000	600	Itemize all projected purchases for Materials			
		NA			
2213	100	Itemize Staff Training			
		Stipend for 5 day academy,5 day on-site training and new teacher training			1
\$19,000.00					
2313	300	List any additional codes & explanations here			
		Contract for Solution Tree to provide 10 days of training			65000
\$84,500.00					
Site Total				\$277,074.68	

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
Lucy McMillan	110	1050	120	4-5	1000	100	1.00	\$46,520.00		\$46,520.00
after school& summer teachers	210	1050	120	4-5	1000	100		\$27,800.00		\$27,800.00
reading and math tutors	210	1050	120	4-5	1000	100		\$54,000.00		\$54,000.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	<i>Lucy McMillan, Turnaround Officer, Mission Elementary</i>
The turnaround officer will have the same duties as in the two previous years.	
Job Title:	<i>Extended Day Teachers and Para Pros</i>
These teachers and paras will teach an extra 30 minutes every day. They will teach 15 extra minutes both before and after school. The schedule will be changed to reflect this and bus schedules will be altered to make this happen.	
Job Title:	<i>2 reading and math tutors</i>
To bring the grade level of each student they work with to a higher level. They will help students individually and work with them using school data.	
Job Title:	

Superintendent Signature: _____

Date: _____