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.

LEA/Site Level Budget School Improvement Grant 1003(g)/Cohort 4 **Cover Page** School Improvement Grant 1003(g)

Project Code 516

Due: Friday, April 11, 2014

District	Maud P	ublic Schools	I-117	County	Pottawatomie	67
	Name		Code		Name	Code
Address	PO Box 1	30; 306 W. Main St.			Maud	74854
	Mailing Add	ress			City	Zip (9-digit)
Phone	405-374-2	2416	Fax	405-374-3	2628	
	Area Code ar	d Number		Area Code an	nd Number	
Application Contact		Jerry McCormick			405-374-2416	
		Type or Print Name			School Phone	
		jlmccormick@maud.k12.ok.us			918-916-6629	
		E-mail Address			Summer Phone	
School SI	G Contact	Shannon Sherrin	405-3	74-2404	ssherrin@maud.k12	<u>.ok.us</u>
		Type or Print Name	Telephone		E-mail Address	
Superinter	Ident	Jerry McCormick			jlmccormick@maud.	<u>k12.ok.us</u>
		Type or Print Name			E-mail Address	

Submission Guidelines:

	Before proceeding:
STOP	* 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 4

(SY 2015-2017)

Title I Part A School Improvement Grant 1003(g)

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

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.

Pro	ject Code: 516	Total	Requested	\$1,646,734.1	0	District:		Maud Pub	lic Schools		County:	Pottawatomie
							Name				Ν	Jame
Dbject	Function	Instruction 1000	Guidance Services 2120		of Instruction 210 Staff Training 2213	Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				Subtotals
100	Salaries	\$855,072.00			\$87,750.00							\$942,822.00
200	Benefits	\$127,131.35										\$127,131.35
300	Professional Services	\$45,000.00			\$272,500.00							\$317,500.00
400	Property Services											
500	Other Services											
600	Materials	\$258,582.15			\$698.60							\$259,280.75
700	Property											
800	Other Objects											
	Subtotals	\$1,285,785.50			\$360,948.60							\$1,646,734.10
Superi	ntendent Signature: _						Date:			TOTAL BUI	DGET	\$1,646,734.10

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 LEA Budget Justification (SY 2015-2017)

		Name				County/District Cod
Function	Object		Expenditure Description and Itemization			Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		Shannon Sherrin	Turnaround Officer Salary	1	121650	
		Shannon Sherrin	Turnaround Officer Stipend	1	45000	
		TBD	Data & Technology Integration Officer	0.5	60000	
		TBD	Math Remediation Specialist	1	119100	
		TBD	Reading Specialist	1	119100	
		TBD	Special Education Paraprofesional	1	26397	*=00.4 = =
		TBD	Bus Driver Extended Day / Year	1	8925	\$500,172.0
1000	200		Benefits			
			ata & Technology Officer, Reading Specialist, Math Specialist,	Math Tutors, Reading	Tutors,	\$127,131.3
		Bus Driver				
1000	300		Professional Services			
		Labor for Technology Installation	Repairs			\$45,000.0
1000	600		Itemize all projected purchases for Materials			
		Study Island				\$4,050.0
		20 Microsoft Office Home & Stud	ent @ 139.99 each			\$2,799.8
		13 Mobile Interactive Projector Sy	stem & Cart @ 5299.95 each			\$79,499.2
		15 Mobile Laptop Charging Statio	n and Safe Keeping @ 556.88 each			\$9,141.2
		28 HP High Yield Blk & Color Ca				\$1,763.7
		14 HP OfficeJet 6100 Printers @ 6				\$979.8
2213	100		Itemize Staff Training			¢,,,,,
	100	Stipends for Certified Staff to atter				\$87,750.0
1		~ - r				
			List any additional codes & explanations here			
1000	100	TBD	Math Tutor 1	43,200		\$43,200.0
1000	100	TBD	Reading Tutor 1	43,200		\$43,200.0
2213	600	Materials/Books needed for 5 day	Feacher Academy			\$698.6
2213	300	Educational Consulting Services o	n site training /teacher academy training			\$158,000.0
2213	300	Catapult Literacy First Training &	Materials			\$114,500.0
					District Total	\$1,217,885.80

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 LEA Budget Justification (SY 2015-2017)

Project	-14					
Code:	516	District: Maud Public Schools Name			63	3-I117 County/District Code
						County/District Cour
Function	Object		Expenditure Description and Itemization			Subtotals
1000	100	Name TBD TBD	Position & Grade Merit Pay for Certified Staff PK-8 Merit Pay for Support Staff PK-8	FTE 1 1	Salary 234000 34500	
						\$268,500.00
1000	200		Benefits			
1000	300		Professional Services			
1000	600		Itemize all projected purchases for Material	S		
		150 Microsoft Surface Pro 2 Tablets @ 899.00 150 Microsoft Surface Type Cover (Keyboard) 20 Acer Touchscreen Chromebooks @ 299.99 e	@ 129.99 each			\$134,850.00 \$19,498.50 \$5,999.80
2213	100		Itemize Staff Training			
			List any additional codes & explanations here	re		
					District Total	\$428,848,30

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Site Level Summary Budget

School Improvement Grant 1003(g)/Cohort 4

FY 2015 (SY 2014-2015) - Pre-implementation

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.

Pro	ject Code: 516	Total 1	Requested	\$289,480.75		School:		Maud Eleme	entary School	105	District:	Maud Public Schools 63-I
							Name				1	Name
Dbject	Function	Instruction 1000	Guidance Services 2120		of Instruction 210 Staff Training 2213	Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				Subtotals
100	Salaries				\$29,250.00							\$29,250.00
200	Benefits											
300	Professional Services				\$5,000.00							\$5,000.00
400	Property Services											
500	Other Services											
600	Materials	\$254,532.15			\$698.60							\$255,230.75
700	Property											
800	Other Objects											
	Subtotals	\$254,532.15			\$34,948.60							\$289,480.75
uperi	intendent Signature: _						Date:			TOTAL	BUDGET	\$289,480.75

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) Pre-implementation

Project								
Code:	516	School:	Maud Elementary School	105	District:	Maud Public Schools	63-I117	
		Nar	me					County/District Code

Function	Object	Expenditure Description and Itemization		Subtotals
1000	100	Name Position & Grade FTE	Salary	
1000	200	Benefits		
1000	300	Professional Services		
1000	600	Itemize all projected purchases for Materials 20 Microsoft Office Home & Student @ 139.99 each 13 Mobile Interactive Projector System & Cart @ 5299.95 each 15 Mobile Laptop Charging Station and Safe Keeping @ 556.88 each 28 HP High Yield Blk & Color Cartridge 4 pack @ 62.99 each 14 HP OfficeJet 6100 Printers @ 69.99 each 20 Acer Touchscreen Chromebooks @ 299.99 each		\$2,799.80 \$79,499.25 \$9,141.22 \$1,763.72 \$979.86 \$5,999.80
2213	100	Itemize Staff Training Staff Development Stipend for 5 day Teacher Academy - 26 certified staff @ 225.00 daily		\$29,250.00
2213 2213	300 600	List any additional codes & explanations here Educational Consulting Services - 5 day Teacher Academy Materials/Books needed for 5 day Teacher Academy		\$5,000.00 \$698.60
1000 1000	600 600	150 Microsoft Surface Pro 2 Tablets @ 899.00 each 150 Microsoft Surface Type Cover (Keyboard) @ 129.99 each		\$134,850.00 \$19,498.50
			Site Total	\$289,480.75

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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.

			Dupli	cate pages a	s 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.		Subject Code	Site Code	Grade Level	OCAS Fund	ction/Object	1003(g) FTE) Salary Salary	Other Salary Amounts	Total Salary
Example Jan Smith	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD	210	1050	105	PK-8	1000	100	1.00	\$29,250.00	\$0.00	\$29,250.00
										\$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: TBD, Stipend for Teacher Academy, Maud Elementary

Stipends for teachers to attend a 5 day teacher academy.

Job Title: Staff First and Last name, Job Title, and School Location

Job Title: Staff First and Last name, Job Title, and School Location

Job Title: Staff First and Last name, Job Title, and School Location

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.

Proj	ject Code: 516	Total l	Requested	\$524,180.35		School:		Maud Eleme	entary School	105	District:	Maud Public Sci	hools 63-I11
							Name				1	Name	
Ob	ject H	Instruction 1000	Guidance Services 2120		t of Instruction 210 Staff Training 2213	Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				Subtotals	
	Salaries							2010					
200	Benefits	\$284,599.00										\$284,599.00	
200	Benefits	\$35,731.35										\$35,731.35	
300	Professional Services	\$15,000.00			\$187,500.00							\$202,500.00	
400	Property Services												
500	Other Services												
600	Materials	\$1,350.00										\$1,350.00	
700	Property												
800	Other Objects												
	Subtotals	\$336,680.35			\$187,500.00							\$524,180.35	
uperi	intendent Signature: _						Date:			TOTAL	BUDGET	\$524,180.35	

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:	Maud Elementary School	105	District:	Maud Public Schools	63-I117	
		Na	me					County/District Code

Function	n Object		Expenditure Description and Itemization			Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		Shannon Sherrin	Turnaround Officer Salary	1	40,125	
		Shannon Sherrin	Turnaround Officer Stipend	1	15,000	
		TBD	Data & Technology Integration Officer	0.5	20,000	
		TBD	Math Remediation Specialist	1	39,700	
		TBD	Reading Specialist	1	39,700	
		TBD	Special Education Paraprofesional	1	8799	
		TBD	Bus Driver Extended Day / Year	1	2975	\$166,299.0
1000	200		Benefits			
		Benefits for Turnaround Office	er, Data & Technology Officer, Reading Specialist, Math Specialist	, Math Tutors, Readin	ng Tutors,	
		Bus Driver				\$35,731.35
1000	300		Professional Services			
		Labor for Technology Installati	ion Repairs			\$15,000.00
1000	600		Itemize all projected purchases for Materials			
		Study Island				\$1,350.00
2213	100		Itemize Staff Training			
	100		internation start international			
	İ	•	List any additional codes & explanations here			
1000	100	TBD	Math Tutor 1	14,400		\$14,400.00
1000	100	TBD	Reading Tutor 1	14,400		\$14,400.00
1000	100	TBD	Merit Pay for Certified Staff & Support Staff	89,500		\$89,500.00
2213	300	Educational Consulting Service	es on site training - 73 days @1000 daily			\$73,000.00
2213	300	Catapult Literacy First Training				\$114,500.00
2213	500	Campan Energy First Halling	5 @ 194099465			φ114,500.00
					Site Total	\$524,180.35

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click on "Justification Page-District." Then click "OK." A new worksheet will be created.

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.

			Duplica	ate pages as	needed.					
List any LEA/School employee to be paid or	Job Code	Subject	Site Code	Grade	OCAS Function/Object		1003(g)) Salary	Other	Total
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.		Code		Level			FTE	Salary	Salary Amounts	Salary
Example										
Jan Smith	210	1139	105	<i>K-4</i>	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Shannon Sherrin	210	1060	105	PK-8	2140	110	1.00	\$40,125.00	\$15,000.00	\$55,125.00
TBD Data & Technology Officer	0.00	0.000	105	PK-8	2580	340	1.00	\$20,000.00	\$0.00	\$20,000.00
TBD Math Remediation Specialist	207	2200	105	PK-8	1000	110	0.50	\$39,700.00	\$0.00	\$39,700.00
TBD Reading Specialist	207	1130	105	PK-8	1000	110	1.00	\$39,700.00	\$0.00	\$39,700.00

Job Description(s) for Title IA Funded Personnel

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

Job Title: Shannon Sherrin, Turnaround Officer, Maud Elementary

Responsible for identifying and implementing strategies to improve educational effectiveness. Responsible for oversight of this funding.

Job Title: TBD, Data & Technology Officer, Maud Elementary

Responsible for helping the integration of technology into the classroom and education model.

Job Title: TBD, Math Remediation Specialist, Maud Elementary

Responsible for creating and implementing an indepth and dynamic math curriculum

Job Title: TBD, Reading Specialist, Maud Elementary

Responsible for creating and implementing an indepth and dynamic reading curriculum

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.

List any LEA/School employee to be paid or	Job Code	Subject	Site Code	Grade	OCAS Fund	ction/Object	1003(g)	Salary	Other	Total
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.		Code		Level			FTE	Salary	Salary Amounts	Salary
Example										
Jan Smith	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD Math Tutor	415	2200	105	PK-8	1000	139	1.00	\$14,400.00	\$0.00	\$14,400.00
TBD Reading Tutor	415	1130	105	PK-8	1000	139	1.00	\$14,400.00	\$0.00	\$14,400.00
TBD Special Education Paraprofession	413	2200/1130	105	PK-8	1000	120	1.00	\$8,779.00	\$0.00	\$8,779.00
TBD Bus Driver Ext Day/Year	801	0.000	105	PK-8	2720	149	1.00	\$2,975.00	\$0.00	\$2,975.00

Job Description(s) for Title IA Funded Personnel

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

Job Title: TBD, Math Tutor, Maud Elementary

Help the students to better understand and perform in the mathmatical subject area

Job Title: TBD, Reading Tutor, Maud Elementary

Help the students to better understand and perform in the reading subject area

Job Title: TBD, Special Education Paraprofessional, Maud Elementary

Help the students better understand math and reading by using differentiated instruction, modifications and accommodations

Job Title: TBD, Bus Driver for Extended Day/Year, Maud Elementary

Transport the students after extended day and those participating in summer school.

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.

			Dupli	cate pages a	s needed.					
List any LEA/Site employee to be paid in part	Job Code	Subject	Site Code	Grade	OCAS Fund	ction/Object	1003(g)	Salary	Other	Total Salary
or in full (salary) with 1003(g) funds. Provide		Code		Level			FTE	Salary	Salary	
ALL information requested. For positions that									Amounts	
will not be filled until a later date, enter "TBD" in the first column. Use additional										
pages as needed.										
Example										
Jan Smith	210	1139	105	<i>K-4</i>	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD	210	1050	105	PK-8	1000	100	1.00	\$78,000.00	\$0.00	\$78,000.00
TBD	413	1130	105	PK-8	1000	100	1.00	\$11,500.00	\$0.00	\$11,500.00
										\$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: TBD, Merit Pay for Support Staff, Maud Elementary

Merit pay for support staff who help certified staff to help student's reach their educational goals.

Job Title: TBD, Merit Pay for Certified Staff, Maud Elementary

Merit pay for certified staff who's students reach their educational goals.

Job Title: Staff First and Last name, Job Title, and School Location

Job Title: Staff First and Last name, Job Title, and School Location

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 \$426,3		\$426,324.00	24.00 School:			Maud El	lementary	105	District:	Maud Public Schools 63	3-I11′		
					Name				1	Name			
Ob	T top	Instruction 1000	Guidance Services 2120	Improvement 22 Curriculum Development 2212	of Instruction 10 Staff Training 2213	Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				Subtotals	
100	Salaries	\$285,024.00			\$29,250.00							\$314,274.00	
200	Benefits	\$45,700.00										\$45,700.00	
300	Professional Services	\$15,000.00			\$50,000.00							\$65,000.00	
400	Property Services												
500	Other Services												
600	Materials	\$1,350.00										\$1,350.00	
700	Property												
800	Other Objects												
	Subtotals	\$347,074.00			\$79,250.00							\$426,324.00	
uperi	ntendent Signature:						Date:			TOTAL F	BUDGET	\$426,324.00	

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 FY16 (SY2015-2016)

Project								
Code:	516	School:	Maud Elementary	105	District:	Maud Public Schools	63-I117	
-		Nam	ne					County/District Code

Function	Object		Expenditure Description and Itemization			Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		Shannon Sherrin	Turnaround Officer Salary	1	40,550	
		Shannon Sherrin	Turnaround Officer Stipend	1	15,000	
		TBD	Data & Technology Integration Officer	0.5	20,000	
		TBD	Math Remediation Specialist	1	39,700	
		TBD	Reading Specialist	1	39,700	
		TBD	Special Education Paraprofesional	1	8799	
		TBD	Bus Driver Extended Day / Year	1	2975	\$166,724.00
1000	200		Benefits			
		Benefits for Turnaround Officer, D Bus Driver	ata & Technology Officer, Reading Specialist, Math Speciali	st, Math Tutors, Readi	ng Tutors,	\$45,700.00
1000	300		Professional Services			
		Labor for Technology Installation	Repairs			\$15,000.00
1000	600		Itemize all projected purchases for Materials			
		Study Island				\$1,350.00
2213	100		Itemize Staff Training			
		Stipend for Certified Staff to attend	1 5 day Teacher Academy			\$29,250.00
1000	100	TDD	List any additional codes & explanations here	14 400		¢1440000
1000	100	TBD	Math Tutor 1	14,400		\$14,400.00
1000 1000	100 100	TBD Manit Day for Contified Staff	Reading Tutor 1	14,400		\$14,400.00
		Merit Pay for Certified Staff				\$78,000.00
1000	100	Merit Pay for Support Staff				\$11,500.00
2213	300	Educational Consulting Services of	n site training - 50 days @1000 daily	r		\$50,000.00
					Site Total	\$426,324.00

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.

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.

			Duplica	ate pages as	needed.					
List any LEA/School employee to be paid or	Job Code	Subject	Site Code	Grade	OCAS Function/Object		1003(g)) Salary	Other	Total
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.		Code		Level			FTE	Salary	Salary Amounts	Salary
Example										
Jan Smith	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Shannon Sherrin	210	1060	105	PK-8	2140	110	1.00	\$40,550.00	\$15,000.00	\$55,550.00
TBD Data & Technology Officer	0.00	0.000	105	PK-8	2580	340	1.00	\$20,000.00	\$0.00	\$20,000.00
TBD Math Remediation Specialist	207	2200	105	PK-8	1000	110	0.50	\$39,700.00	\$0.00	\$39,700.00
TBD Reading Specialist	207	1130	105	PK-8	1000	110	1.00	\$39,700.00	\$0.00	\$39,700.00

Job Description(s) for Title IA Funded Personnel

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

Job Title: Shannon Sherrin, Turnaround Officer, Maud Elementary

Responsible for identifying and implementing strategies to improve educational effectiveness. Responsible for oversight of this funding.

Job Title: TBD, Data & Technology Officer, Maud Elementary

Responsible for helping the integration of technology into the classroom and education model.

Job Title: TBD, Math Remediation Specialist, Maud Elementary

Responsible for creating and implementing an indepth and dynamic math curriculum

Job Title: TBD, Reading Specialist, Maud Elementary

Responsible for creating and implementing an indepth and dynamic reading curriculum

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Example										
Jan Smith	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD Math Tutor	415	2200	105	PK-8	1000	139	1.00	\$14,400.00	\$0.00	\$14,400.00
TBD Reading Tutor	415	1130	105	PK-8	1000	139	1.00	\$14,400.00	\$0.00	\$14,400.00
TBD Special Education Paraprofession	413	2200/1130	105	PK-8	1000	120	1.00	\$8,779.00	\$0.00	\$8,779.00
TBD Bus Driver Ext Day/Year	801	0.000	105	PK-8	2720	149	1.00	\$2,975.00	\$0.00	\$2,975.00

Job Description(s) for Title IA Funded Personnel

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

Job Title: TBD, Math Tutor, Maud Elementary

Help the students to better understand and perform in the mathmatical subject area

Job Title: TBD, Reading Tutor, Maud Elementary

Help the students to better understand and perform in the reading subject area

Job Title: TBD, Special Education Paraprofessional, Maud Elementary

Help the students better understand math and reading by using differentiated instruction, modifications and accommodations

Job Title: TBD, Bus Driver for Extended Day/Year, Maud Elementary

Transport the students after extended day and those participating in summer school.

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.

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List any LEA/Site employee to be paid in part or in full (salary) with 1003(g) funds. Provide	Job Code	Subject Code	Site Code	Grade Level	OCAS Fund	ction/Object	1003(g) FTE) Salary Salary	Other Salary	Total Salary
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.									Amounts	
Example										
Jan Smith	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD	210	1050	105	PK-8	1000	100	1.00	\$29,250.00	\$0.00	\$29,250.00
TBD	210	1050	105	PK-8	1000	100	1.00	\$78,000.00	\$0.00	\$78,000.00
TBD	413	1130	105	PK-8	1000	100	1.00	\$11,500.00	\$0.00	\$11,500.00
										\$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: TBD, Stipend for Teacher Academy, Maud Elementary

Stipends for teachers to attend a 5 day teacher academy.

Job Title: TBD, Merit Pay for Certified Staff, Maud Elementary

Merit pay for certified staff who's students reach their educational goals.

Job Title: TBD, Merit Pay for Support Staff, Maud Elementary

Merit pay for support staff who help certified staff to help student's reach their educational goals.

Job Title: Staff First and Last name, Job Title, and School Location

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.

Pro	ject Code: 516	Total	Requested	\$406,749.00		School:		Maud El	lementary	105	District:	Maud Public	Schools 63-I117
							Name					Name	
	uoi ject <u>H</u>	Instruction	Guidance Services	22 Curriculum Development	of Instruction 10 Staff Training	Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals	
	ject 🛃	1000	2120	2212	2213	2190	2240	2570					
		\$285,449.00			\$29,250.00							\$314,699.00	
	Benefits	\$45,700.00										\$45,700.00	
300	Professional Services	\$15,000.00			\$30,000.00							\$45,000.00	
400	Property Services												
500	Other Services												
600	Materials	\$1,350.00										\$1,350.00	
700	Property												
800	Other Objects												
	Subtotals	\$347,499.00			\$59,250.00							\$406,749.00	
Super	ntendent Signature: _						Date:			TOTAL	BUDGET	\$406,749.00	

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:	Maud Elementary	105	District:	Maud Public Schools	63-I117	
		Nam	e					County/District Code

Function	Object		Expenditure Description and Itemization			Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		Shannon Sherrin	Turnaround Officer Salary	1	40,975	
		Shannon Sherrin	Turnaround Officer Stipend	1	15,000	
		TBD	Data & Technology Integration Officer	0.5	20,000	
		TBD	Math Remediation Specialist	1	39,700	
		TBD	Reading Specialist	1	39,700	
		TBD	Special Education Paraprofesional	1	8799	
		TBD	Bus Driver Extended Day / Year	1	2975	\$167,149.00
1000	200		Benefits			
		Benefits for Turnaround Officer, Da	a & Technology Officer, Reading Specialist, Math Specia	list, Math Tutors, Read	ding Tutors,	\$45,700.00
		Bus Driver			-	
1000	300		Professional Services			
		Labor for Technology Installation Re	pairs			\$15,000.00
1000	600		Itemize all projected purchases for Materials			
		Study Island				\$1,350.00
2213	100		Itemize Staff Training			
	100	Stipend for Certified Staff to attend	Τ			\$29,250.00
			List any additional codes & explanations here			
1000	100	TBD	Math Tutor 1	14,400		\$14,400.00
1000	100	TBD	Reading Tutor 1	14,400		\$14,400.00
1000	100	Merit Pay for Certified Staff				\$78,000.00
1000	100	Merit Pay for Support Staff				\$11,500.00
2213	300	Educational Consulting Services on	ite training - 50 days @1000 daily			\$30,000.00
					Site Total	\$406,749.00
					Site I utur	φ+00,7+7.00

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TBD Special Education Paraprofession	413	2200/1130	105	PK-8	1000	120	1.00	\$8,779.00	\$0.00	\$8,779.00
TBD Bus Driver Ext Day/Year	801	0.000	105	PK-8	2720	149	1.00	\$2,975.00	\$0.00	\$2,975.00

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Job Title: TBD, Special Education Paraprofessional, Maud Elementary

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Job Title: TBD, Bus Driver for Extended Day/Year, Maud Elementary

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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.									Amounts	
Example										
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TBD	210	1050	105	PK-8	1000	100	1.00	\$78,000.00	\$0.00	\$78,000.00
TBD	413	1130	105	PK-8	1000	100	1.00	\$11,500.00	\$0.00	\$11,500.00
										\$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: TBD, Stipend for Teacher Academy, Maud Elementary

Stipends for teachers to attend a 5 day teacher academy.

Job Title: TBD, Merit Pay for Certified Staff, Maud Elementary

Merit pay for certified staff who's students reach their educational goals.

Job Title: TBD, Merit Pay for Support Staff, Maud Elementary

Merit pay for support staff who help certified staff to help student's reach their educational goals.

Job Title: Staff First and Last name, Job Title, and School Location

Sustainability Budget FY18-FY19 School Improvement Grant 1003(g)/Cohort 4

			age for each site award						ded per fu	nction/obj	ect code. S	State if the	e expense v	will be sustained and	
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	400	Property Services												\$0.0	
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