

LEA Budget and Tier III Schools School Improvement Grant 1003(g)

General Instructions

Please be sure to save this Excel spreadsheet to your computer before you begin entering information.

For more information regarding the LEA Level Budget, please refer to the LEA Application Instructions in the LEA School Improvement Grant Application

The LEA must complete the budget pages and attach them to the LEA Application for School Improvement Grant Funds. LEAs are required to submit a summary budget page for each year of the grant for the total of funds requested by all Tier I, Tier II, and Tier III schools, and a justification page for funds requested for Tier III schools. An LEA must also submit a summary budget page totaling all funds requested for the Tier I, Tier II, and Tier III schools' budgets for the duration of the grant. Separate budget workbooks will be provided for each Tier I and Tier II school.

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 just place the cursor over the cell and it will pop up. Pages included are:

Cover Page - Please complete with all data requested for accurate processing of the district's application.

LEA Total Summary Budget 11-14- The amounts recorded on the Total Summary Budget page are the totals of all Summary Budget Pages for all Tier I, Tier II, and Tier III schools to be served for fiscal years 2011-2014. This page will reflect the entire amount requested by the LEA for the duration of the grant.

LEA Total Summary Budget 11 PI - The amounts recorded on the LEA Total Summary Budget 11 PI are the totals of all FY2011 Summary Budget Pages for the Tier I, Tier II, and Tier III that requested to use part of first year funds for pre-implementation activities.

Justification Page-Tier III FY2011 PI- The Justification Page Tier III FY2011 PI should include a description of all pre-implementation activities planned for the Tier III schools prior to June 30, 2011. If an LEA is not serving Tier III schools or if Tier III schools will not be using a portion of the first year allocation for pre-implementation activities in FY2011, this page will be left blank.

LEA Summary Budget FY2012, 2013, 2014- The LEA Summary Budget Page should include totals of all fund requested by Tier I and Tier II schools for the fiscal year and all school improvement activities planned for eligible Tier III schools.

Justification Page Tier III FY 2012 PI - The Justification Page Tier III FY2012 PI should include a description of all pre-implementation activities planned for eligible Tier III schools. If an LEA is not serving Tier III schools or if Tier III schools will not be using a portion of the first year allocation for pre-implementation between July 1, 2011 and the first day of the 2011-2012 school year, this page will be left blank.

Justification Page-Tier III FY2012, 2013, 2014- The Tier III Justification Budget Pages should include a description of all school improvement activities planned for eligible Tier III schools. If an LEA is not serving Tier III schools, this page will be left blank.

Proposed Title IA Personnel - THIS PAGE IS REQUIRED TO BE COMPLETED BY ALL LEAS HIRING PERSONNEL TO SUPPORT EFFORTS IN ELIGIBLE TIER III SCHOOLS. List any employee at a Tier III school 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 Budget
Includes Activities at Eligible Tier III Schools
School Improvement Grant 1003(g)



District	Justice A. W. SeeWorth Academy	E002	County	Oklahoma	55
	Name	Code	Name	Code	
Address	12600 N. Kelley		Oklahoma City	73131	
	Mailing Address		City	Zip (9-digit)	
Phone	405-475-6400	Fax	405-475-5561		
	Area Code and Number		Area Code and Number		
Application Contact	Steven Huff		405-833-0734		
	Type or Print Name		School Phone		
	stevehuff@cox.net		405-833-0734		
	E-mail Address		Summer Phone		
School SIG Contact	J Grigg or Sharilynn Rodgers	326.5628(sr) 409.2860(jg)	srodgers@seeworthacademy.org		
	Type or Print Name	Telephone	E-mail Address		
Superintendent	Janet Grigg		mamajisok@seeworthacademy.org		
	Type or Print Name		E-mail Address		

Submission Guidelines:

Before proceeding:



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

To be completed by the Oklahoma State Department of Education	
Authorized SDE Staff	Date

Oklahoma State Department of Education

FY:2011-2014

Title I Part A School Improvement Grant 1003(g)

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

Project Code: **519** Total Requested \$5,997,273.00 District: Justice A.W. Seeworth Academy E002 County: Oklahoma 55
Name Code Name Code

Object	Function	Instruction	Attendance and Social Work Services	Guidance Services	Improvement of Instruction 2210		Planning Services	Research Services	Transportation Vehicle Operation Services	Vehicle Servicing and Maintenance Services	Subtotals
		1000	2110	2120	Curriculum Development 2212	Staff Training 2213	2541	2542	2720	2740	
100	Salaries	\$1,200,000.00	\$225,000.00	\$480,000.00		\$697,500.00	\$150,000.00	\$120,000.00	\$162,000.00		\$3,034,500.00
200	Benefits	\$336,000.00	\$67,500.00	\$134,400.00		\$195,300.00	\$45,000.00	\$24,000.00	\$27,000.00		\$829,200.00
300	Professional Services			\$298,080.00		\$217,500.00					\$515,580.00
400	Property Services										
500	Other Services										
600	Materials	\$1,019,940.00				\$22,053.00				\$324,000.00	\$1,365,993.00
700	Property								\$252,000.00		\$252,000.00
800	Other Objects										
Subtotals		\$2,555,940.00	\$292,500.00	\$912,480.00		\$1,132,353.00	\$195,000.00	\$144,000.00	\$441,000.00	\$324,000.00	\$5,997,273.00

TOTAL BUDGET

Authorized Signature: _____ Date: _____ \$5,997,273.00

Special Notes: Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities.
Reimbursement for obligations is subject to final approval of the budget. If the LEA expends funds on nonallowable 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 LEA's budget has been approved.

**Oklahoma State Department of Education
FY2012-2014**

Title I Part A School Improvement Grant 1003(g)

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

Project Code: **537** Total Requested \$ _____ District: Justice A.W. Seeworth Academy E002 County: Oklahoma 55
Name Code Name Code

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation Vehicle Operation Services	Vehicle Servicing and Maintenance Services	Planning Services	Subtotals
		1000	2120	2210	Curriculum Development 2212							
100	Salaries											
200	Benefits											
300	Professional Services											
400	Property Services											
500	Other Services											
600	Materials											
700	Property											
800	Other Objects											
Subtotals												
											TOTAL BUDGET	
Authorized 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.
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Oklahoma State Department of Education
FY2011-2012
Title I Part A School Improvement Grant 1003(g)
LEA Summary Budget - Total of All Funds Requested for FY2012

Project Code: **519**FY2012 Requested \$2,000,000.00District: Justice A.W. Seeworth Academy

E002

Oklahoma

55

Name

Code Name

Code

Object	Function	Instruction	Attendance and Social Work Services	Guidance Services	Improvement of Instruction		Planning Services	Research Services	Transportation Vehicle Operation Services	Vehicle Servicing and Maintenance Services	Subtotals
		1000	2110	2120	Curriculum Development 2212	Staff Training 2213	2541	2542	2720	2740	
100	Salaries	\$400,000.00	\$75,000.00	\$160,000.00		\$32,500.00	\$50,000.00	\$40,000.00	\$54,000.00		\$811,500.00
200	Benefits	\$112,000.00	\$22,500.00	\$44,800.00		\$9,100.00	\$15,000.00	\$8,000.00	\$9,000.00		\$220,400.00
300	Professional Services			\$99,360.00		\$72,500.00					\$171,860.00
400	Property Services										
500	Other Services										
600	Materials	\$420,766.00				\$15,474.00				\$108,000.00	\$544,240.00
700	Property								\$252,000.00		\$252,000.00
800	Other Objects										
Subtotals		\$932,766.00	\$97,500.00	\$304,160.00		\$129,574.00	\$65,000.00	\$48,000.00	\$315,000.00	\$108,000.00	\$2,000,000.00
TOTAL BUDGET											\$2,000,000.00

Authorized Signature: _____

Date: _____

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

Title I Part A School Improvement Grant 1003(g)
LEA Budget Justification FY2011.2012 for Tier II schools

Project

Code: 519 District: Justice Alma Wilson SeeWorth Academy

55/E002

Name

County/District Code

Provide the information requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.)

Function	Object	Expenditure Description and Itemization	Subtotals			
1000	100	Name	Position & Grade	FTE	Salary	
1000	100	TBD	Math: 5 HQ Supplemental Math Instructors	5 @ \$40,000	\$200,000	
1000	100	TBD	Reading: 5 HQ Supplemental Reading Instructors	5 @ \$40,000	\$200,000	\$400,000.00
1000	200	Benefits				
		Benefits for Math and Reading Supplemental Instructors				\$112,000.00
1000	600	Supplemental Classroom Materials and Supplies				
		Singapore Math textbooks and workbooks for the supplemental math classrooms (3rd-8th grade, Algebra and Geometry students) \$25,000.				
		Teacher supplemental math sets: Elementary, Middle and Algebra/Geometry to serve supplemental math instructors and the curriculum director. \$2,000.				
		Student supplemental math texts/workbooks (3-8 Algebra/Geometry) and manipulates. Some titles include: Primary Math Text grades 3-8 and Algebra and Geometry \$25,000.				
		Mental Math Workbooks each grade for 3-8 and Algebra and Geometry, Base 10 starter set, Centimeter Cubes, Place Value strips, number cards \$10,000.				
		Decimal cubes, Place Value Cards, Laminated Hundreds Board, Rainbow Fraction Circles, Magnetic Frame Boards \$8,000				
		Classroom Supplies for Multisensory Math and Reading Techniques: Highlighters, Colored Post-it Note Pads, Construction Paper for 15 classrooms. \$750.				
		Student supplemental math classroom calculators 60 @ \$19.99, Student scientific/graphing calculators 60 @ \$120.00 Total \$8,399.40.				
		Math Binders, Pencils, Paper \$3,778.60.				
		Apple IPADs 100 @ \$649, protective covers 100 @ \$50, 1700 ebooks @ \$12.94 Total \$91,898				
		2 Mobile Computer Lab each with 25 Apple Laptops @\$1500 (total 50 laptops). 2carts/routers \$2500 each, 2printers \$600 each Total \$81,200.				
		2 Computer Labs: 60 Apple Computers @\$1500, 60 IPADs @ \$600, 4 Smart Boards with Projector \$4,500 each, Hand Held Answering Systems 11,000 2 Heavy Duty Printers \$1200 Total \$160,340.				\$420,766.00
2110	100	Name	Position & Grade	FTE	Salary	
		TBD	Attendance Advocate	3 @ \$25,000	\$75,000	\$75,000.00
2110	200	Benefits				
		Benefits for Attendance Advocates				\$22,500.00
2120	100	Name	Position & Grade	FTE	Salary	
		TBD	Supplemental Counselors/Social Workers	4 @ \$40,000	\$160,000	\$160,000.00
2120	200	Benefits				
		Benefits for Supplemental Counselors/Social Workers				\$44,800.00
2120	300	Guidance Services				
		Counseling, Mentoring, Drug/Alcohol Prevention, Boot Camps, Career Education and Life Skills Services-Eagle Ridge Institute (30 hours a week for 36 weeks @ \$92 per hour)				\$99,360.00
Site Total						\$1,334,426.00

Title I Part A School Improvement Grant 1003(g)
LEA Budget Justification FY2011.2012 for Tier II schools

Project

Code: 519 District: Justice Alma Wilson SeeWorth Academy

55/E002

Name

County/District Code

Provide the information requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.)

Function	Object	Expenditure Description and Itemization	Subtotals
2213	100	Staff Training	
		Stipends for Teachers to Attend Multisensory Math Professional Development (15 @\$100 x 3 days) \$4,500	
		Stipends for Teachers to Attend Professional Development Intercessions (25 @\$100 x 8 days) 2 sessions--October/March \$20,000	
		Stipends for Teachers to Attend Professional Development (40 @\$100 x 2 days) 2 Saturday Training events \$8000	\$32,500.00
2213	200	Benefits	
		Benefits for Stipends for Teachers to Attend Professional Development	\$9,100.00
2213	300	Staff Training Professional Services	
		PD-Reading Across the Curriculum (Reid Lyon) 1 Summer PD Academy Day \$7,500	
		PD-Building Academic Vocabulary (William Van Cleave) 2 Summer PD Academy Days and 2-2day Return Visits \$20,000	
		PD-Multisensory Math (TBD) 3 days \$20,000	
		PD-Reading Across Curriculum and BAV (Sandy Thompson) 2 Summer PD Academy Days and School Year Implementation \$25,000	\$72,500.00
2213	600	Staff Training Materials	
		PD Reading Across Curriculum Books for all instructional staff and	\$9,474.00
		SLT- Advanced 2 Book Set & Intermediate Book, Prefixes: A Resource Book, Suffixes: A Resource, Roots: A Resource Book	
		Everything You Want To Know & Exactly Where to Find It, Improving Morphemic Awareness, SAT Vocabulary Cartoons I and II	
		PD Multisensory Math	\$4,000.00
		Professional Development Materials (Markers, Instructor 2 inch Binders for Journaling and Data Reports, Easel Pads, Post-It Notes)	\$2,000.00
2541	100	Name	Position & Grade
		TBD	Transformation Officer
			FTE
			1 @ \$50,000
			Salary
			\$50,000
			\$50,000.00
2541	200	Benefits	
		Benefits for Transformation Officer	\$15,000.00
2542	100	Name	Position & Grade
		TBD	Data Coordinator
			FTE
			1 @ \$40,000
			Salary
			\$40,000
			\$40,000.00
2542	200	Benefits	
		Benefits for Data Coordinator	\$8,000.00
		List any additional codes & explanations here	
2720	100	Salaries for Supplemental Transportation/Bus Drivers (3@ \$18,000)	\$54,000.00
2720	200	Benefits for Transportation/Bus Drivers	\$9,000.00
2720	700	Transportation (3 new buses at \$84,000 each)	\$252,000.00
2740	600	Fuel and General Maintenance/Upkeep for Transportation	\$108,000.00
		Site Total	\$665,574.00

**Oklahoma State Department of Education
FY2012-2013**

**Title I Part A School Improvement Grant 1003(g)
LEA Summary Budget - Total of All Funds Requested for FY2013**

Project Code: **519** FY2013 Requested \$1,999,047.50 District: Justice A.W. Seeworth Academy E002 County: Oklahoma 55
Name Code Name Code

Object	Function	Instruction	Attendance and Social Work Services	Guidance Services	Improvement of Instruction 2210		Planning Services	Research Services	Transportation Vehicle Operation Services	Vehicle Servicing and Maintenance Services	Subtotals
		1000	2110	2120	Curriculum Development 2212	Staff Training 2213	2541	2542	2720	2740	
100	Salaries	\$400,000.00	\$75,000.00	\$160,000.00		\$332,500.00	\$50,000.00	\$40,000.00	\$54,000.00		\$1,111,500.00
200	Benefits	\$112,000.00	\$22,500.00	\$44,800.00		\$93,100.00	\$15,000.00	\$8,000.00	\$9,000.00		\$304,400.00
300	Professional Services			\$99,360.00		\$72,500.00					\$171,860.00
400	Property Services										
500	Other Services										
600	Materials	\$299,998.00				\$3,289.50				\$108,000.00	\$411,287.50
700	Property										
800	Other Objects										
Subtotals		\$811,998.00	\$97,500.00	\$304,160.00		\$501,389.50	\$65,000.00	\$48,000.00	\$63,000.00	\$108,000.00	\$1,999,047.50
TOTAL BUDGET											\$1,999,047.50

Authorized Signature: _____

Date: _____

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Title I Part A School Improvement Grant 1003(g)
LEA Budget Justification FY2012.2013 for Tier II Schools

Project

Code: **519**

District Justice Alma Wilson SeeWorth Academy

55/E002

Name

County/District Code

Provide the information requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.)

Function	Object	Expenditure Description and Itemization	Subtotals		
1000	100	Name	Position & Grade	FTE	Salary
		TBD	Math: 5 HQ Supplemental Math Instructors	5 @ \$40,000	\$200,000
		TBD	Reading: 5 HQ Supplemental Reading Instructors	5 @ \$40,000	\$200,000
				\$400,000.00	
1000	200	Benefits			
		Benefits for Math and Reading Supplemental Instructors			\$112,000.00
1000	600	Supplemental Classroom Materials and Supplies			
		Resupply Singapore Math textbooks/workbooks for the supplemental math classrooms (3rd - 8th grade and (Algebra and Geometry HS students). Decimal cubes, Place Value Cards, Laminated Hundreds Board, Rainbow Fraction Circles, Magnetic Frame Boards, Mental Math Workbooks each grade for 3-8 and Algebra and Geometry, Base 10 starter set, Centimeter Cubes, Place Value strips, number cards Student supplemental math texts/workbooks (3-8 Algebra/Geometry) and manipulates. Some titles include: Primary Math Text grades 3 -8 and Algebra and Geometry Resupply Classroom Supplies for Multisensory Math and Reading Techniques: Highlighters, Colored Post-it Note Pads, Construction Paper for 15 classrooms Student supplemental math classroom calculators 60@19.99, Student scientific/graphing calculators 60@120.00 Math Binders, Pencils, Paper 75 Apple Laptops at \$1500 Total \$112,500 Apple IPADs 215 @ \$649, protective covers @ \$50, 1700 ebooks @ \$12.94 Total \$172,498.			\$299,998.00
2110	100	Name	Position & Grade	FTE	Salary
		TBD	Attendance Advocate	3 @ \$ 25,000	\$75,000
2110	200	Benefits			
		Benefits for Attendance Advocates			\$22,500.00
2120	100	Name	Position & Grade	FTE	Salary
		TBD	Supplemental Counselors/Social Workers	4 @ \$40,000	\$160,000
2120	200	Benefits			
		Benefits for Supplemental Counselors/Social Workers			\$44,800.00
2120	300	Guidance Services			
		Counseling, Mentoring, Drug/Alcohol Prevention, Boot Camps, Career Education and Life Skills Services-Eagle Ridge Institute (30 hours a week for 36 weeks @ \$92 per hour)			\$99,360.00
Site Total					\$1,213,658.00

Title I Part A School Improvement Grant 1003(g)
LEA Budget Justification FY2012.2013 for Tier II Schools

Project Code: **519** District Justice Alma Wilson SeeWorth Academy
 Name

55/E002
 County/District Code

Provide the information requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.)

Function	Object	Expenditure Description and Itemization	Subtotals			
2213	100	Staff Training				
		Stipends for Teachers to Attend Multisensory Math Professional Development (15 @\$100 x 3 days) \$4,500	\$4,500.00			
		Stipends for Teachers to Attend Professional Development Intercessions (25 @\$100 x 8 days) 2 sessions--October/March \$20,000	\$20,000.00			
		Stipends for Teachers to Attend Professional Development (40 @\$100 x 2 days) 2 Saturday Training events \$8000	\$8,000.00			
		Performance Pay Stipends for obtaining academic goals 75 @ \$4000 for obtaining SMART goals (All staff \$1750 Reading, \$1750 Math, \$500 graduation rate).	\$300,000.00			
2213	200	Benefits				
		Benefits for Stipends for Teachers to Attend Professional Development	\$9,100.00			
		Benefits for Performance Pay Stipends	\$84,000.00			
2213	300	Staff Training Professional Services				
		PD-Reading Across the Curriculum (Reid Lyon) 1 Summer PD Academy Day \$7,500				
		PD-Building Academic Vocabulary (William Van Cleave) 2 Summer PD Academy Days and 2-2day Return Visits \$20,000				
		PD-Multisensory Math (TBD) 3 days \$20,000				
		PD-Reading Across Curriculum and BAV (Sandy Thompson) 2 Summer PD Academy Days and School Year Implementation \$25,000	\$72,500.00			
2213	600	Staff Training Materials- all staff				
		PD Books The Key Three Routines: Comprehension Strategy Instruction\$35;The Key Vocabulary Routine\$35; Dynamic Roots	\$789.50			
		Bonnie Terry's Study Skills Strategies \$37, Five minutes to Better Reading skills \$60, and/or resupply PD-Multisensory Math	\$500.00			
		Professional Development Materials (Markers, Instructor 2 inch Binders for Journaling and Data Reports, Easel Pads, Post-It Notes)	\$2,000.00			
2541	100	Name	Position & Grade	FTE	Salary	
		TBD	Transformation Officer	1 @ \$50,000	\$50,000	\$50,000.00
2541	200	Benefits				
		Benefits for Transformation Officer				\$15,000.00
2542	100	Name	Position & Grade	FTE	Salary	
		TBD	Data Coordinator Specialist	1 @ \$40,000	\$40,000	\$40,000.00
2542	200	Benefits				
		Benefits for Data Coordinator Specialist				\$8,000.00
List any additional codes & explanations here						
2720	100	Salaries for Transportation				\$54,000.00
2720	200	Benefits for Transportation				\$9,000.00
2740	600	Fuel and General Maintenance/Upkeep for Transportation				\$108,000.00
Site Total						\$785,389.50

Oklahoma State Department of Education

FY2013-2014

Title I Part A School Improvement Grant 1003(g)

LEA Summary Budget - Total of All Funds Requested for FY2014

Project Code: **519** FY2014 Requested \$1,998,225.50 District: Justice A.W. Seeworth Academy E002 County: Oklahoma 55
Name Code Name Code

Object	Function	Instruction	Attendance and Social Work Services	Guidance Services	Improvement of Instruction		Planning Services	Research Services	Transportation Vehicle Operation Services	Vehicle Servicing and Maintenance Services	Subtotals	
		1000	2110	2120	2210	Curriculum Development 2212	Staff Training 2213	2541	2542	2720		2740
100	Salaries	\$400,000.00	\$75,000.00	\$160,000.00		\$332,500.00	\$50,000.00	\$40,000.00	\$54,000.00		\$1,111,500.00	
200	Benefits	\$112,000.00	\$22,500.00	\$44,800.00		\$93,100.00	\$15,000.00	\$8,000.00	\$9,000.00		\$304,400.00	
300	Professional Services			\$99,360.00		\$72,500.00					\$171,860.00	
400	Property Services											
500	Other Services											
600	Materials	\$299,176.00				\$3,289.50				\$108,000.00	\$410,465.50	
700	Property											
800	Other Objects											
Subtotals		\$811,176.00	\$97,500.00	\$304,160.00		\$501,389.50	\$65,000.00	\$48,000.00	\$63,000.00	\$108,000.00	\$1,998,225.50	
TOTAL BUDGET											\$1,998,225.50	
Authorized 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.

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Title I Part A School Improvement Grant 1003(g)
LEA Justification Page FY2013-2014 For Tier II Schools

Project

Code: 519 District: Justice Alma Wilson SeeWorth Academy

55/E002

Name

County/District Code

Provide the information requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.)

Function	Object	Expenditure Description and Itemization	Subtotals
1000	100	Name Position & Grade FTE Salary	
		TBD Math: 5 HQ Supplemental Math Instructors 5 @ \$40,000 \$200,000	
		TBD Reading: 5 HQ Supplemental Reading Instructors 5 @ \$40,000 \$200,000	\$400,000.00
1000	200	Benefits Benefits for Math and Reading Supplemental Instructors	\$112,000.00
1000	600	Supplemental Classroom Materials and Supplies Resupply Singapore Math textbooks/workbooks for the supplemental math classrooms (3rd - 8th grade and (Algebra and Geometry HS students). Resupply Teacher supplemental math level books: CD Rom Rainbow Rock Student supplemental math texts/workbooks (3-8 Algebra/Geometry) and manipulates. Some titles include: Primary Math Text grades 3 -8 and Algebra and Geometry Mental Math Workbooks each grade for 3-8 and Algebra and Geometry, Base 10 starter set, Centimeter Cubes, Place Value strips, number cards. Resupply Classroom Supplies for Multisensory Math and Reading Techniques: Highlighters, Colored Post-it Note Pads, Construction Paper for 15 classrooms Student supplemental math classroom calculators 60@19.99, Student scientific/graphing calculators 60@120.00 Student Math Binders, Pencils, Paper 154 Apple Laptops at \$1500 Total \$231,000 Apple IPADs 70 @ \$649, protective covers @ \$50, 560 ebooks @ \$12.94 Total \$56,176.40.	\$299,176.00
2110	100	Name Position & Grade FTE Salary	
		TBD Attendance Advocate 3 @ \$ 25,000 \$75,000	\$75,000.00
2110	200	Benefits Benefits for Attendance Advocates	\$22,500.00
2120	100	Name Position & Grade FTE Salary	
		TBD Supplemental Counselors/Social Workers 4 @ \$40,000 \$160,000	\$160,000.00
2120	200	Benefits Benefits for Supplemental Counselors/Social Workers	\$44,800.00
2120	300	Guidance Services Counseling, Mentoring, Drug/Alcohol Prevention, Boot Camps, Career Education and Life Skills Services-Eagle Ridge Institute (30 hours a week for 36 weeks @ \$92 per hour)	\$99,360.00
Site Total			\$1,212,836.00

Title I Part A School Improvement Grant 1003(g)
LEA Justification Page FY2013-2014 For Tier II Schools

Project Code: 519 District: Justice Alma Wilson SeeWorth Academy
 Name

55/E002
 County/District Code

Provide the information requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.)

Function	Object	Expenditure Description and Itemization	Subtotals			
2213	100	Staff Training				
		Stipends for Teachers to Attend Multisensory Math Professional Development (15 @\$100 x 3 days) \$4,500	\$4,500.00			
		Stipends for Teachers to Attend Professional Development Intercessions (25 @\$100 x 8 days) 2 sessions--October/March \$20,000	\$20,000.00			
		Stipends for Teachers to Attend Professional Development (40 @\$100 x 2 days) 2 Saturday Training events \$8000	\$8,000.00			
		Performance Pay Stipends for obtaining academic goals 75 @ \$4000 for obtaining SMART goals (All staff \$1750 Reading, \$1750 Math, \$500 graduation rate).	\$300,000.00			
2213	200	Benefits				
		Benefits for Stipends for Teachers to Attend Professional Development	\$9,100.00			
		Benefits for Performance Pay Stipends	\$84,000.00			
2213	300	Staff Training Professional Services				
		PD-Reading Across the Curriculum (Reid Lyon) 1 Summer PD Academy Day \$7,500				
		PD-Building Academic Vocabulary (William Van Cleave) 2 Summer PD Academy Days and 2-2day Return Visits \$20,000				
		PD-Multisensory Math (TBD) 3 days \$20,000				
		PD-Reading Across Curriculum and BAV (Sandy Thompson) 2 Summer PD Academy Days and School Year Implementation \$25,000	\$72,500.00			
2213	600	Staff Training Materials				
		PD Materials: Phonics Dice Kit and Grammar Builder Dice Kits \$110; Card Games: Caesar Pleasure \$15, Fish for Endings \$13, NY	\$789.50			
		The Writer's Essay Reference Guide: The Ultimate Guide for Writing \$17, and/or resupply PD Materials-Multisensory Math	\$500.00			
		PD Materials (Markers, Instructor 2 inch Instructor Binders for Journaling and Data Reports, Easel Pads, Post-It Notes)	\$2,000.00			
2541	100	Name	Position & Grade	FTE	Salary	
		TBD	Transformation Officer	1 @ \$50,000	\$50,000	\$50,000.00
2541	200	Benefits				
		Benefits for Transformation Officer				\$15,000.00
2542	100	Name	Position & Grade	FTE	Salary	
		TBD	Data Coordinator Specialist	1 @ \$40,000	\$40,000	\$40,000.00
2542	200	Benefits				
		Benefits for Data Coordinator Specialist				\$8,000.00
List any additional codes & explanations here						
2720	100	Salaries for Transportation				\$54,000.00
2720	200	Benefits for Transportation				\$9,000.00
2720	600	Fuel and General Maintenance/Upkeep for Transportation				\$108,000.00
Site Total						\$785,389.50

Proposed 1003(g) Personnel - Tier II Schools

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

Name	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Other Salary Amounts	Total Salary
							FTE	Salary		
Supplemental Math Teachers-TBD	207	1139/4215	972	3-12	1000	100	5.00	\$40,000.00	-0-	\$40,000.00
Supplemental Reading Teachers--TBD	207	2231/4404	972	3-12	1000	100	5.00	\$40,000.00	-0-	\$40,000.00
Turnaround Officer--TBD	204	7796	972	3-12	2541	100	1.00	\$50,000.00	-0-	\$50,000.00
Attendance Advocate-TBD	352		972	3-12	2113	100	3.00	\$25,000.00	-0-	\$25,000.00
Supplemental Counselor-TBD	203	1920/7750	972	3-12	2120	100	4.00	\$40,000.00	-0-	\$40,000.00
Bus Drivers-TBD	801		972	3-12	2720	100	3.00	\$18,000.00	-0-	\$18,000.00
Data Coordinators-TBD	110		972	3-12	2240	100	1.00	\$40,000.00	-0-	\$40,000.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	Supplemental Teacher (Math and Reading 207)
Supplemental HQ teacher who reforms activities concerned with developing specific cognitive skills, in language arts and mathematics, from a deficient level to one that is appropriate to the educational abilities and aspirations of the student. See Individual job descriptions for more information.	
Job Title:	Turnaround/Transformation Officer (Curriculum Specialist 204)
Review all aspects of SIG implementation activities. This assignment requires expertise in a managing projects, supervising tasks and proven expertise in leading school improvement and turnaround. This staff person serves as a direct contact with the SDE on behalf of administrative and SIG teams. See Individual job descriptions for more information.	
Job Title:	Attendance Advocate (352)
Develops activities which are designed to improve pupil attendance at school and which attempt to prevent or solve pupil problems involving the home, the school, and the community. This person assists the Parent Liaison by monitoring 100% of the attendance, attending Truancy Court, and supporting the student. See Individual job descriptions for more information.	
Job Title:	Supplemental Counselor (203)
Counseling pupils and parents; providing consultation with other staff members on learning problems; assisting pupils in personal and social development; assessing the abilities of pupils; assisting pupils as they make their own educational and career plans and choices; providing referral assistance; and working with other staff members in planning and conducting guidance programs for pupils. See Individual job descriptions for more information.	
Job Title:	Bus Driver (801)
Drives a bus used in the support of the SIG program. See Individual job descriptions for more information.	
Job Title:	Data Coordinator Specialist (110)
Generates all student lists for testing, remediation classes and test prep curriculum and materials, works with Instructors and Collaborative teams to review data	

SeeWorth Academy SIG Personnel 3 years