

**LEA/Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 7**  
**Project Code 519**

**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 2018-2021 to include planning year activities**. An LEA must also submit a summary budget page for each individual Priority School. The LEA budget must include funds budgeted to meet the requirements of the School Improvement Grant including 1) establishing a Turnaround Office or Officer(s), 2) provide oversight and monitoring of the implementation of models in Priority Schools, 3) provide at least 90 minutes of protected collaboration time per week, 4) provide at least 5 days of site based training and a 5 day teacher academy or institute, and 5) provide additional training for teachers hired after initial implementation of the intervention model in Priority schools.

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

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

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

**LEA Justification - THIS PAGE IS REQUIRED TO BE COMPLETED FOR A TOTAL OF ALL THREE YEARS.** The Justification Budget page should include a description all LEA level activities including those that are necessary to meet the requirements of the grant and all school reform activities planned for eligible schools. For example, the SIG Turnaround Officer's salary. Most funds should be budgeted at the site 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 519**

<b>District</b>	<b>Yale Public School</b>	<b>I103</b>	<b>Payne 30</b>
	Name	Code	Name Code
<b>Address</b>	315 East Chicago		Yale 74085
	Mailing Address		City Zip (9-digit)
<b>Phone</b>	918-387-2434	<b>Fax</b>	918-387-2503
	Area Code and Number		Area Code and Number
<b>Application Contact</b>	Dale Bledsoe		918-387-2434
	Type or Print Name		School Phone
	<a href="mailto:dbledsoe@yale.k12.ok.us">dbledsoe@yale.k12.ok.us</a>		918-387-2434
	E-mail Address		Summer Phone
<b>School SIG Contact</b>	Dale Bledsoe		918-387-2434
	Type or Print Name	Telephone	E-mail Address
<b>Superintendent</b>	Dale Bledsoe	918-387-2434	<a href="mailto:dbledsoe@yale.k12.ok.us">dbledsoe@yale.k12.ok.us</a>
	Type or Print Name		E-mail Address

**Submission Guidelines:**

	Before proceeding:
	* Has the district engaged in comprehensive planning for all Priority schools to ensure effective implementation/integration of selected school improvement activities?
	* Has the district developed a sustainability plan?
	* Have the appropriate groups participated in consultation and planning?
	* Has the LEA planned and budgeted for the required activities including establishing a Turnaround Office or Officer(s), and providing oversight and monitoring of the implementation of the selected intervention models at all Priority schools to be served?
<b>To be completed by the Oklahoma State Department of Education</b>	
Authorized SDE Staff	Date



**LEA/Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 7**

(FY 2018-2021)

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

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

Project Code: **519**

Total Requested \$1,276,544.00

District: Yale Middle  
Name

County: Payne  
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	2210	2212							
100	Salaries	\$494,840.00			\$260,760.00							\$755,600.00
200	Benefits	\$123,710.00			\$65,190.00				\$9,744.00			\$198,644.00
300	Professional Services	\$200,000.00										\$200,000.00
400	Property Services											
500	Other Services											
600	Materials											
700	Property	\$51,300.00										\$51,300.00
800	Other Objects				\$40,000.00				\$31,000.00			\$71,000.00
<b>Subtotals</b>		\$869,850.00			\$365,950.00				\$40,744.00			\$1,276,544.00
											<b>TOTAL BUDGET</b>	\$1,276,544.00

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 7 LEA Budget Justification (FY 2018-2021)

Project

Code: **519**

District: Yale Public School

601103

Name

County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals	
1000	100	Name	Position & Grade	FTE	Salary	
		Transformation Coach	Prek-8	1	\$240,000.00	
		After School Tutoring and Enrichment ( 6 teachers,	Prek-8		\$83,000.00	
		Summer School Certified teachers 8 teachers x	Prek-8		\$33,600.00	
		Summer School support staff	Prek-8		\$10,240.00	
		Math/reading teacher	Prk-8th		\$128,000.00	
						\$494,840.00
1000	200	Benefits				
		Benefits				
		Benefits for 1000/100				\$123,710.00
1000	300	Benefits for 2213/100				\$65,190.00
		Professional Services				
1000	700	External provider				\$200,000.00
		Itemize all projected purchases for Materials				
		Graphing Calculators- Middle School				\$3,500.00
		Chrome books two 24 chorme carts one for Middle and one Elementary school \$6400 each				\$12,800.00
		math text books pk- 8th				\$35,000.00
2213	100	Itemize Staff Training				
		90 minuter PLC payment @ 30/hour per teacher x 23 x 34 x 4 yerars				\$140,760.00
		Sptipends for 5 day academy \$200/day/30 teachers x 4 years				\$120,000.00
		List any additional codes & explanations here				
		conference fees and travel expenpesne for professional devlopoment				\$40,000.00
		incentive Pay for teachers & administrators, and support staff				\$31,000.00
		Benefits for incentive Pay				\$9,744.00
<b>District Total</b>						<b>\$1,276,544.00</b>

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

**Site Level Summary Budget**  
**School Improvement Grant 1003(g)/Cohort 7**

FY 2018 (SY 2017-2018) - Year 1

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

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

Project Code: **519**

Total Requested \$376,425.00

School: Yale Middle  
Name

District: Yale  
Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$79,855.00			\$32,595.00							\$112,450.00
200	Benefits	\$19,963.75			\$8,148.75							\$28,112.50
300	Professional Services	\$62,400.00										\$62,400.00
400	Property Services											
500	Other Services											
600	Materials											
700	Property	\$27,400.00										\$27,400.00
800	Other Objects				\$14,000.00							\$14,000.00
<b>Subtotals</b>		\$189,618.75			\$54,743.75							\$244,362.50
											<b>TOTAL BUDGET</b>	\$244,362.50

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 7**  
**Site Level Budget Justification FY18 (SY2017-2018) - Year 1**

Project Code: **519** School: Yale District: Yale public School I103600  
 Name \_\_\_\_\_ County/District Code \_\_\_\_\_

Function	Object	Expenditure Description and Itemization				Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		Transformation Coach	6th - 8 grade		\$ 48,000.00	
		After School Tutoring and Enrichment ( 3 teachers,	6th - 8th grade		\$ 10,375.00	
		Summer School Certified teachers 4 teachers x	6th- 8 th grade		\$ 4,200.00	
		Summer School support staff	6th - 8th grade		\$ 1,280.00	
		Math/reading teacher	6th - 8th grade		\$ 16,000.00	
						\$79,855.00
1000	200	Benefits				
		Benefits for 1000/100				\$19,963.75
		Benefits for 2213/100				\$8,148.75
1000	300	Professional Services				
		External provider				\$62,400.00
1000	700	Itemize all projected purchases for Materials				
		Graphing Calculators- Middle School				\$3,500.00
		Chrome books two 24 chrome carts one for Middle and one Elementary school \$6400 each				\$6,400.00
		math text books pk- 8th				\$17,500.00
2213	100	Itemize Staff Training				
		90 minuter PLC payment @ 30/hour per teacher x 23 x 34 x 1 year				\$17,595.00
		Sptipends for 5 day academy \$200/day/30 teachers x 1 years				\$15,000.00
		List any additional codes & explanations here				
		conference fees and travel expenpesne for professional developoment				\$14,000.00
<b>Site Total</b>						<b>\$244,362.50</b>

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

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

Duplicate pages as needed.

List any LEA/Site employee to be paid in part or in full (salary) with 1003(g) funds. Provide ALL information requested. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed.	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Other Salary Amounts	Total Salary
							FTE	Salary		
<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
soe, Transformation Coach	211		505	6-8	2210	100	0.80	\$48,000.00		\$48,000.00
Teacher	210		505	6-8	1000	100	0.50	\$16,000.00		\$16,000.00
										\$0.00
										\$0.00

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

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

<b>Job Title:</b>	<i>Heather Bledsoe, Transformation Coach, Yale Junior High and Yale Elementary</i>
To provide site-based assistance in effective PLCs, data analysis, liaison with principals, superintendent, and external provider. Will be a remedial teacher in middle school reading for two periods a day.	
<b>Job Title:</b>	<i>Teacher</i>
Help with low performing students in remedial math and reading.	
<b>Job Title:</b>	<i>Staff First and Last name, Job Title, and School Location</i>
<b>Job Title:</b>	<i>Staff First and Last name, Job Title, and School Location</i>

**Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 7**

FY 2019 (SY 2018-2019) - Year 2

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

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

Project Code: **519**

Total Requested \$287,125.00

School: Yale Middle ;  
Name

District: Yale Public School  
Name

Object	Function	Instruction 1000	Guidance Services 2120	Improvement of Instruction 2210		Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570				Subtotals
				Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$79,855.00			\$32,595.00							\$112,450.00
200	Benefits	\$19,963.75			\$8,148.75							\$28,112.50
300	Professional Services	\$35,000.00										\$35,000.00
400	Property Services											
500	Other Services											
600	Materials											
700	Property											
800	Other Objects				\$9,000.00							\$9,000.00
<b>Subtotals</b>		\$134,818.75			\$49,743.75							\$184,562.50
											<b>TOTAL BUDGET</b>	\$184,562.50

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 7 Site Level Budget Justification FY19 (SY2018-2019) - Year 2

Project Code: **519** School: Yale Middle School District: Yale Public School 601103  
 Name \_\_\_\_\_ County/District Code \_\_\_\_\_

Function	Object	Expenditure Description and Itemization	Subtotals																																			
1000	100	<table border="0" style="width: 100%;"> <tr> <td style="width: 30%;">Name</td> <td style="width: 30%;">Position &amp; Grade</td> <td style="width: 10%;">FTE</td> <td style="width: 10%;">Salary</td> <td></td> </tr> <tr> <td>Transformation Coach</td> <td>6th - 8 grade</td> <td></td> <td>\$ 48,000.00</td> <td></td> </tr> <tr> <td>After School Tutoring and Enrichment ( 3 teachers,</td> <td>6th - 8th grade</td> <td></td> <td>\$ 10,375.00</td> <td></td> </tr> <tr> <td>Summer School Certified teachers 4 teachers x</td> <td>6th- 8 th grade</td> <td></td> <td>\$ 4,200.00</td> <td></td> </tr> <tr> <td>Summer School support staff</td> <td>6th - 8th grade</td> <td></td> <td>\$ 1,280.00</td> <td></td> </tr> <tr> <td>Math/reading teacher</td> <td>6th - 8th grade</td> <td></td> <td>\$ 16,000.00</td> <td></td> </tr> <tr> <td colspan="4"></td> <td style="text-align: right;">\$79,855.00</td> </tr> </table>	Name	Position & Grade	FTE	Salary		Transformation Coach	6th - 8 grade		\$ 48,000.00		After School Tutoring and Enrichment ( 3 teachers,	6th - 8th grade		\$ 10,375.00		Summer School Certified teachers 4 teachers x	6th- 8 th grade		\$ 4,200.00		Summer School support staff	6th - 8th grade		\$ 1,280.00		Math/reading teacher	6th - 8th grade		\$ 16,000.00						\$79,855.00	
Name	Position & Grade	FTE	Salary																																			
Transformation Coach	6th - 8 grade		\$ 48,000.00																																			
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1000	200	<table border="0" style="width: 100%;"> <tr> <td colspan="4" style="text-align: center;">Benefits</td> </tr> <tr> <td colspan="4">Benefits for 1000/100</td> <td style="text-align: right;">\$19,963.75</td> </tr> <tr> <td colspan="4">Benefits for 2213/100</td> <td style="text-align: right;">\$8,148.75</td> </tr> </table>	Benefits				Benefits for 1000/100				\$19,963.75	Benefits for 2213/100				\$8,148.75																						
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1000	300	<table border="0" style="width: 100%;"> <tr> <td colspan="4" style="text-align: center;">Professional Services</td> </tr> <tr> <td colspan="4">External provider</td> <td style="text-align: right;">\$35,000.00</td> </tr> </table>	Professional Services				External provider				\$35,000.00																											
Professional Services																																						
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1000	600	<table border="0" style="width: 100%;"> <tr> <td colspan="4" style="text-align: center;">Itemize all projected purchases for Materials</td> </tr> <tr> <td colspan="4" style="height: 100px;"></td> </tr> </table>	Itemize all projected purchases for Materials																																			
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2213	100	<table border="0" style="width: 100%;"> <tr> <td colspan="4" style="text-align: center;">Itemize Staff Training</td> </tr> <tr> <td colspan="4">90 minuter PLC payment @ 30/hour per teacher x 23 x 34 x 1 year</td> <td style="text-align: right;">\$17,595.00</td> </tr> <tr> <td colspan="4">Sptipends for 5 day academy \$200/day/30 teachers x 1 years</td> <td style="text-align: right;">\$15,000.00</td> </tr> </table>	Itemize Staff Training				90 minuter PLC payment @ 30/hour per teacher x 23 x 34 x 1 year				\$17,595.00	Sptipends for 5 day academy \$200/day/30 teachers x 1 years				\$15,000.00																						
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List any additional codes & explanations here																																						
conference fees and travel expenpesne for professional devlopment				\$9,000.00																																		
<b>Site Total</b>			<b>\$184,562.50</b>																																			

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

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

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Duplicate pages as needed.

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							FTE	Salary		
<i>Example</i> <i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Heather Bledsoe, Transformation Coach	211		505	6-8	2210	100	0.80	\$48,000.00		\$48,000.00
Teacher	210		505	6-8	1000	100	0.50	\$16,000.00		\$16,000.00
										\$0.00
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### Job Description(s) for Title IA Funded Personnel

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<b>Job Title:</b>	<i>Heather Bledsoe, Transformation Coach, Yale Junior High and Yale Elementary</i>
To provide site-based assistance in effective PLCs, data analysis, liaison with principals, superintendent, and external provider. Will be a remedial teacher in middle school reading for two periods a day.	
<b>Job Title:</b>	<i>teacher</i>
Help with low performing students in remedial math and reading.	
<b>Job Title:</b>	<i>Staff First and Last name, Job Title, and School Location</i>
<b>Job Title:</b>	<i>Staff First and Last name, Job Title, and School Location</i>

**Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 7**

FY 2020 (SY 2019-2020) - Year 3

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

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

Project Code: **519**      Total Requested \$286,125.00      School: Yale Middle      District: Yale Public School  
Name      Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213	2190	2240	2570				
100	Salaries	\$79,855.00			\$32,595.50							\$112,450.50
200	Benefits	\$19,963.75			\$8,148.75							\$28,112.50
300	Professional Services	\$35,000.00										\$35,000.00
400	Property Services											
500	Other Services											
600	Materials											
700	Property											
800	Other Objects				\$8,500.00							\$8,500.00
<b>Subtotals</b>		\$134,818.75			\$49,244.25							\$184,063.00
											<b>TOTAL BUDGET</b>	\$184,063.00

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 7 Site Level Budget Justification FY20 (SY2019-2020) - Year 3

Project Code: **519** School: Yale Middle School District: Yale Public School 601103  
Name County/District Code

Function	Object	Expenditure Description and Itemization				Subtotals
1000	100	Name	Position & Grade	FTE	Salary	
		Transformation Coach	6th - 8 grade		\$ 48,000.00	
		After School Tutoring and Enrichment ( 3 teachers,	6th - 8th grade		\$ 10,375.00	
		Summer School Certified teachers 4 teachers x	6th- 8 th grade		\$ 4,200.00	
		Summer School support staff	6th - 8th grade		\$ 1,280.00	
		Math/reading teacher	6th - 8th grade		\$ 16,000.00	
					\$79,855.00	
1000	200	Benefits				
		Benefits for 1000/100				\$19,963.75
		Benefits for 2213/100				\$8,148.75
1000	300	Professional Services				
		External provider				\$35,000.00
1000	600	Itemize all projected purchases for Materials				
2213	100	Itemize Staff Training				
		90 minuter PLC payment @ 30/hour per teacher x 23 x 34 x 1 year				\$17,595.00
		Sptipends for 5 day academy \$200/day/30 teachers x 1 years				\$15,000.00
		List any additional codes & explanations here				
		conference fees and travel expenpesne for professional development				\$8,500.00
<b>Site Total</b>					<b>\$184,062.50</b>	

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**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> Jan Smith	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Heather Bledsoe, Transformation Coach	211		505	6-8	2210	100	0.80	\$48,000.00		\$48,000.00
Teacher	210		505	6-8	1000	100	0.50	\$16,000.00		\$16,000.00
										\$0.00
										\$0.00

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

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

<b>Job Title:</b>	<i>Heather Bledsoe, Transformation Coach, Yale Junior High and Yale Elementary</i>
To provide site-based assistance in effective PLCs, data analysis, liaison with principals, superintendent, and external provider. Will be a remedial teacher in middle school reading for two periods a day.	
<b>Job Title:</b>	<i>teacher</i>
Help with low performing students in remedial math and reading.	
<b>Job Title:</b>	<i>Staff First and Last name, Job Title, and School Location</i>
<b>Job Title:</b>	<i>Staff First and Last name, Job Title, and School Location</i>

**Site Level Budget**  
**School Improvement Grant 1003(g)/Cohort 7**

2021 (SY 2020-2021) - Year 4 Sustainabil  
**Title I Part A School Improvement Grant 1003(g)**

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

Project Code: **519**      Total Requested \$326,869.00      School: Yale Middle      District: Yale Public School  
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	\$79,855.00			\$32,595.50							\$112,450.50
200	Benefits	\$19,963.75			\$8,148.75				\$4,872.00			\$32,984.50
300	Professional Services	\$33,961.00										\$33,961.00
400	Property Services											
500	Other Services											
600	Materials											
700	Property											
800	Other Objects				\$8,500.00				\$15,500.00			\$24,000.00
<b>Subtotals</b>		\$133,779.75			\$49,244.25				\$20,372.00			\$203,396.00
											<b>TOTAL BUDGET</b>	\$203,396.00

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 7

### Site Level Budget Justification FY21 (SY2020-2021) - Year 4 Sustainability

Project Code: **519** School: Yale Public Schools District: Yale  
 Name \_\_\_\_\_ County/District Code \_\_\_\_\_

Function	Object	Expenditure Description and Itemization	Subtotals	
1000	100	Name		
		Position & Grade	FTE Salary	
		Transformation Coach	6th - 8 grade	\$ 48,000.00
		After School Tutoring and Enrichment ( 3 teachers, 3 days a week)	6th - 8th grade	\$ 10,375.00
		Summer School Certified teachers 4 teachers x \$30/hour/ x 8 days x 7 hours/ day	6th- 8 th grade	\$ 4,200.00
		Summer School support staff Math/reading teacher	6th - 8th grade 6th - 8th grade	\$ 1,280.00 \$ 16,000.00
			\$79,855.00	
1000	200	Benefits		
		Benefits for 1000/100	\$19,963.75	
		Benefits for 2213/100	\$8,148.75	
1000	300	Professional Services		
		External provider	\$33,961.00	
1000	600	Itemize all projected purchases for Materials		
2213	100	Itemize Staff Training		
		90 minuter PLC payment @ 30/hour per teacher x 23 x 34 x 1 year	\$17,595.00	
		Sptipends for 5 day academy \$200/day/30 teachers x 1 years	\$15,000.00	
List any additional codes & explanations here				
conference fees and travel expenpesne for professional devlopoment			\$8,500.00	
incentive Pay for teachers & administrators, and support staff			\$15,500.00	
Benefits for incentive Pay			\$4,872.00	
<b>Site Total</b>			<b>\$203,395.50</b>	

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