

LEA/Site Level Budget
School Improvement Grant 1003(g)/Cohort 6
Project Code 504

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

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 504

District	Western Heights Public Schools	41	County Oklahoma
	Name	Code	Name Code
Address	8401 SW 44th Street		Oklahoma City 73179
	Mailing Address		City Zip (9-digit)
Phone	405-350-3410	Fax	
	Area Code and Number		Area Code and Number
Application Contact	Hayden Roberts		405-261-6711
	Type or Print Name		School Phone
	hayden.b.roberts@westernheights.k12.ok.us		same
	E-mail Address		Summer Phone
School SIG Contact	Jennifer Colvin	405-350-3420	jennifer.colvin@westernheights.k12.ok.us
	Type or Print Name	Telephone	E-mail Address
Superintendent	Joe Kitchens		joe.kitchens@westernheights.k12.ok.us
	Type or Print Name		E-mail Address

Submission Guidelines:



Before proceeding:

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

To be completed by the Oklahoma State Department of Education

Authorized SDE Staff

Date


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LEA/Site Level Budget
School Improvement Grant 1003(g)/Cohort 6
(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: _____ Total Requested \$4,952,170.00 District: Western Heights Public Schools County: Oklahoma
Name Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services				Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213	2190	2240	2570	2544			
100	Salaries	\$990,090.00		\$720,000.00	\$620,000.00							\$2,330,090.00
200	Benefits	\$275,025.00		\$237,600.00	\$93,000.00							\$605,625.00
300	Professional Services	\$20,000.00			\$1,094,300.00							\$1,114,300.00
400	Property Services											
500	Other Services				\$130,380.00							\$130,380.00
600	Materials	\$679,000.00						\$32,800.00				\$711,800.00
700	Property											
800	Other Objects				\$59,975.00							\$59,975.00
Subtotals		\$1,964,115.00		\$957,600.00	\$1,997,655.00			\$32,800.00				\$4,952,170.00
Superintendent Signature: <u></u>											TOTAL BUDGET	
Date: <u>12/13/16</u>											\$4,952,170.00	

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.

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School Improvement Grant 1003(g)/Cohort 6 LEA Budget Justification (FY 2018-2021)

Project
Code: _____

District: Western Heights Public Schools
Name

Oklahoma/ISD 41
County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals
		Name	Position & Grade	FTE	Salary
1000	100				
1000	100	TBD (20 positions)	Certified Tutors - Extended Day & Summer		
			130 days@2hrs/day@\$20/hr	0.2	416,000.00
			19 days@4hrs/day@\$20/hr	0.4	121,600.00
1000	100	Staff	Retention stipend		452,490.00
					\$990,090.00
Benefits					
1000	200	Benefits & burdens according to district policy for above positions.			\$275,025.00
Professional Services					
1000	300	Success for All Instructional Technology Services			\$20,000.00
Itemize all projected purchases for Materials					
1000	600	Success for All Program Materials: Curiosity Corner, Kindercorner, Reading Roots, Reading Wings, Reading Edge, PowerTeaching Math			\$433,600.00
1000	600	Trade Books			\$169,800.00
1000	600	Consumable Replacements			\$75,600.00
Itemize Staff Training					
2213	100	Teacher academy stipends: 155 teachers@5 days@\$200/day			\$620,000.00
2213	200	Benefits and burdens for stipends according to district policy			\$93,000.00
2213	300	Success for All Professional Development Services - 4 years onsite training (% thru SIG; if remaining thru 785 federal funds)			\$1,094,300.00
List any additional codes & explanations here					
2213	500	Travel Expenses for Professional Development			\$130,380.00
2213	800	SFA PD Registration Fees: New Leaders Institute; Experienced Sites Conferences			\$59,975.00
2212	100	TBA	Turnaround/SFA Officer @ 2 sites	1.0 FTE	50,000.00
2212	100	TBA	Turnaround Director	1.0 FTE	80,000.00
2212	200	Benefits and burdens for Turnaround Officer/SFA Facilitator according to district policy			\$237,600.00
2544	600	4Sight Online Assessment			\$32,800.00
District Total					\$4,952,170.00

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


Site Level Summary Budget
School Improvement Grant 1003(g)/Cohort 6

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 \$368,417.50 School: Bridgestone Intermediate Center District: Western Heights
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	2544			
100	Salaries	\$24,192.00		\$66,000.00	\$33,000.00							\$123,192.00
200	Benefits	\$6,720.00		\$21,780.00	\$4,950.00							\$33,450.00
300	Professional Services	\$1,000.00			\$77,000.00							\$78,000.00
400	Property Services											
500	Other Services				\$9,706.50							\$9,706.50
600	Materials	\$115,994.00						\$2,200.00				\$118,194.00
700	Property											
800	Other Objects				\$5,875.00							\$5,875.00
Subtotals		\$147,906.00		\$87,780.00	\$130,531.50			\$2,200.00				\$368,417.50
Superintendent Signature: <u></u> Date: <u>12/13/16</u> TOTAL BUDGET											\$368,417.50	

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 6 Site Level Budget Justification FY18 (SY2017-2018)

Project

Code: **519**

School: Bridgestone Intermediate Center

District:

Western Heights Public Schools

55-1041

Name

County/District Code

Function	Object	Expenditure Description and Itemization			Subtotals
		Name	Position & Grade	FTE	Salary
1000	100	TBD (4 positions)	Certified Tutors - Extended Day & Summer 130 days@2hrs/day@\$20/hr 19 days@4hrs/day@\$20/hr		20,800.00 6,080.00
					\$26,880.00
Benefits					
1000	200	Benefits & burdens according to district policy for above positions.			
					\$4,032.00
Professional Services					
1000	300	Success for All Instructional Technology Services			
					\$1,000.00
Itemize all projected purchases for Materials					
1000	600	Success for All Program Materials: Curiosity Corner, Kindercorner, Reading Roots, Reading Wings, Reading Edge, PowerTeaching Math			
1000	600	Trade Books			
					\$54,994.00
					\$61,000.00
Itemize Staff Training					
2213	100	Teacher academy stipends: 33 teachers@5 days@\$200/day			
					\$33,000.00
2213	200	Benefits and burdens for stipends according to district policy			
					\$4,950.00
2213	300	Success for All Professional Development Services - 35 days onsite training (% thru SIG; if remaining thru 785 federal funds)			
					\$77,000.00
List any additional codes & explanations here					
2213	500	Travel Expenses for Professional Development: NLI-Baltimore (3), ESC, New York (5)			
					\$9,706.50
2213	800	SFA PD Registration Fees: New Leaders Institute, Baltimore, MD (3); Experienced Sites Conference, New York, NY (5)			
					\$5,875.00
2212	100	TBA	Turnaround Director	2 FTE	80,000.00
					\$16,000.00
2212	100	TBA	Site-based Turnaround Officer/SFA Facilitator	1.0 FTE	50,000.00
					\$50,000.00
2212	200	Benefits and burdens for Turnaround Director and Officer (SFA Facilitators) according to district policy			
					\$21,780.00
2544	600	4Sight Online Assessment			
					\$2,200.00
Site Total					\$368,417.50

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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
TBD Turnaround Director	204	1139	120	PK-4	2212	100	0.20	\$16,000.00	\$0.00	\$16,000.00
TBD Turnaround Officer	204	1139	120	PK-4	2212	100	1.00	\$50,000.00	\$0.00	\$50,000.00
TBD Certified Reading/Math Tutors	415	1139/2231	120	PK-4	1000	100	0.20	\$20,800.00	\$0.00	\$20,800.00
TBD Summer Reading/Math Tutors	415	1139/2231	120	PK-4	1000	100	0.40	\$6,080.00	\$0.00	\$6,080.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	<i>TBD, Turnaround Director and Officer/SRA Facilitator</i>
Responsible for daily oversight and management of the SFA Whole-School Reform Model.	
Job Title:	<i>TBD, Solutions Team Leader</i>
Responsible for coordinating with families and community stakeholders as well as serving as a leader in the PLC and Title I committee. Also in charge of community outreach and parent engagement events.	
Job Title:	<i>TBD, Certified Reading & Math Tutors</i>
Provide supplemental instruction and enrichment activities in reading and mathematics for students in extended day programming.	
Job Title:	<i>TBD, Summer Reading & Math Tutors</i>
Provide supplemental instruction and enrichment activities in reading and mathematics for students in summer programming.	

Site Level Budget
School Improvement Grant 1003(g)/Cohort 6

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 \$292,934.38

School: Bridgestone Intermediate Center
Name

District: Western Heights
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	\$59,798.25		\$66,000.00	\$33,000.00							\$158,798.25
200	Benefits	\$16,610.63		\$21,780.00	\$4,950.00							\$43,340.63
300	Professional Services	\$1,000.00			\$48,400.00							\$49,400.00
400	Property Services											
500	Other Services				\$5,456.50							\$5,456.50
600	Materials	\$31,699.00						\$2,200.00				\$33,899.00
700	Property											
800	Other Objects				\$2,040.00							\$2,040.00
Subtotals		\$109,107.88		\$87,780.00	\$93,846.50			\$2,200.00				\$292,934.38
Superintendent Signature: <u></u>											TOTAL BUDGET	\$292,934.38

Superintendent Signature: _____

Date: 12/13/16

TOTAL BUDGET

\$292,934.38

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

Project Code: 519 School: Bridgestone Intermediate Center District: Western Heights Public Schools 55-1041
 Name _____ County/District Code _____

Function	Object	Expenditure Description and Itemization			Subtotals
		Name	Position & Grade	FTE	Salary
1000	100	TBD (4 positions)	Certified Tutors - Extended Day & Summer		
			130 days@2hrs/day@\$20/hr	0.2	20,800.00
			19 days@4hrs/day@\$20/hr	0.4	6,080.00
1000	100	Staff	Retention stipend		32,918.25
					\$59,798.25
Benefits					
1000	200	Benefits & burdens according to district policy for above positions.			\$16,610.63
Professional Services					
1000	300	Success for All Instructional Technology Services			\$1,000.00
Itemize all projected purchases for Materials					
1000	600	Success for All Program Materials: Curiosity Corner, Kindercorner, Reading Roots, Reading Wings, Reading Edge, PowerTeaching Math			\$29,699.00
1000	600	Consumable Replacements			\$2,000.00
Itemize Staff Training					
2213	100	Teacher academy stipends: 33 teachers@5 days@\$200/day			\$33,000.00
2213	200	Benefits and burdens for stipends according to district policy			\$4,950.00
2213	300	Success for All Professional Development Services - 22 days onsite training (% thru SIG; if remaining thru 785 federal funds)			\$48,400.00
List any additional codes & explanations here					
2213	500	Travel Expenses for Professional Development: ESC, New York (3)			\$5,456.50
2213	800	SFA PD Registration Fees: Experienced Sites Conference, New York, NY (3)			\$2,040.00
2212	100	TBA	Turnaround Director	.2 FTE	80,000.00
2212	100	TBA	Site-based Turnaround Officer/SFA Facilitator	1.0 FTE	50,000.00
2212	200	Benefits and burdens for Turnaround Director and Officer (SFA Facilitators) according to district policy			\$21,780.00
2544	600	4Sight Online Assessment			\$2,200.00
Site Total					\$292,934.38

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

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

Title I, Part A, 1003(g) Personnel

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

Duplicate pages as needed.

List any LEA/Site employee to be paid in part or in full (salary) with 1003(g) funds. Provide ALL information requested. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed.	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Other Salary Amounts	Total Salary
							FTE	Salary		
<i>Example</i> <i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD Turnaround Director	204	1139	120	PK-4	2212	100	0.20	\$16,000.00	\$0.00	\$16,000.00
TBD Turnaround Officer	204	1139	120	PK-4	2212	100	1.00	\$50,000.00	\$0.00	\$50,000.00
TBD Certified Reading/Math Tutors	415	1139/2231	105	PK-4	1000	100	0.20	\$20,800.00	\$0.00	\$20,800.00
TBD Summer Reading/Math Tutors	415	1139/2231	105	PK-4	1000	100	0.40	\$6,080.00	\$0.00	\$6,080.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	<i>TBD, Turnaround Director and Officer/SRA Facilitator</i>
Responsible for daily oversight and management of the SFA Whole-School Reform Model.	
Job Title:	<i>TBD, Solutions Team Leader</i>
Responsible for coordinating with families and community stakeholders as well as serving as a leader in the PLC and Title I committee. Also in charge of community outreach and parent engagement events.	
Job Title:	<i>TBD, Certified Reading & Math Tutors</i>
Provide supplemental instruction and enrichment activities in reading and mathematics for students in extended day programming.	
Job Title:	<i>TBD, Summer Reading & Math Tutors</i>
Provide supplemental instruction and enrichment activities in reading and mathematics for students in summer programming.	

Site Level Budget
School Improvement Grant 1003(g)/Cohort 6

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 \$270,660.38 School: Bridgestone Intermediate Center District: Western Heights
Name Name

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	2544			Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$59,798.25		\$66,000.00	\$33,000.00							\$158,798.25
200	Benefits	\$16,610.63		\$21,780.00	\$4,950.00							\$43,340.63
300	Professional Services	\$1,000.00			\$50,600.00							\$51,600.00
400	Property Services											
500	Other Services				\$5,456.50							\$5,456.50
600	Materials	\$7,225.00						\$2,200.00				\$9,425.00
700	Property											
800	Other Objects				\$2,040.00							\$2,040.00
Subtotals		\$84,633.88		\$87,780.00	\$96,046.50			\$2,200.00				\$270,660.38

Superintendent Signature:  Date: 12/13/16 **TOTAL BUDGET** \$270,660.38

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

Project Code: 519 School: Bridgestone Intermediate Center District: Western Heights Public Schools 55-1041
 Name _____ County/District Code _____

Function	Object	Expenditure Description and Itemization			Subtotals
		Name	Position & Grade	FTE	Salary
1000	100	TBD (4 positions)	Certified Tutors - Extended Day & Summer		
			130 days@2hrs/day@\$20/hr	0.2	20,800.00
			19 days@4hrs/day@\$20/hr	0.4	6,080.00
1000	100	Staff	Retention stipend		32,918.25
					\$59,798.25
Benefits					
1000	200	Benefits & burdens according to district policy for above positions.			\$16,610.63
Professional Services					
1000	300	Success for All Instructional Technology Services			\$1,000.00
Itemize all projected purchases for Materials					
1000	600	Success for All Program Materials: Curiosity Corner, Kindercorner, Reading Roots, Reading Wings, Reading Edge, PowerTeaching Math			\$5,225.00
1000	600	Consumable Replacements			\$2,000.00
Itemize Staff Training					
2213	100	Teacher academy stipends: 33 teachers@5 days@\$200/day			\$33,000.00
2213	200	Benefits and burdens for stipends according to district policy			\$4,950.00
2213	300	Success for All Professional Development Services - 23 days onsite training (% thru SIG; if remaining thru 785 federal funds)			\$50,600.00
List any additional codes & explanations here					
2213	500	Travel Expenses for Professional Development: ESC, New York (3)			\$5,456.50
2213	800	SFA PD Registration Fees: Experienced Sites Conference, New York, NY (3)			\$2,040.00
2212	100	TBA	Turnaround Director	.2 FTE	80,000.00
2212	100	TBA	Site-based Turnaround Officer/SFA Facilitator	1.0 FTE	50,000.00
2212	200	Benefits and burdens for Turnaround Director and Officer (SFA Facilitators) according to district policy			\$21,780.00
2544	600	4Sight Online Assessment			\$2,200.00
Site Total					\$270,660.38

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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
TBD Turnaround Director	204	1139	120	PK-4	2212	100	0.20	\$16,000.00	\$0.00	\$16,000.00
TBD Turnaround Officer	204	1139	120	PK-4	2212	100	1.00	\$50,000.00	\$0.00	\$50,000.00
TBD Certified Reading/Math Tutors	415	1139/2231	105	PK-4	1000	100	0.20	\$20,800.00	\$0.00	\$20,800.00
TBD Summer Reading/Math Tutors	415	1139/2231	105	PK-4	1000	100	0.40	\$6,080.00	\$0.00	\$6,080.00

Job Description(s) for Title IA Funded Personnel

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

Job Title:	<i>TBD, Turnaround Director and Officer/SRA Facilitator</i>
Responsible for daily oversight and management of the SFA Whole-School Reform Model.	
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Job Title:	<i>TBD, Certified Reading & Math Tutors</i>
Provide supplemental instruction and enrichment activities in reading and mathematics for students in extended day programming.	
Job Title:	<i>TBD, Summer Reading & Math Tutors</i>
Provide supplemental instruction and enrichment activities in reading and mathematics for students in summer programming.	

Site Level Budget

School Improvement Grant 1003(g)/Cohort 6

2021 (SY 2020-2021) - Year 4 Sustainability

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 \$261,035.38 School: Bridgestone Intermediate Center District: Western Heights
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
100	Salaries	\$59,798.25		\$66,000.00	\$33,000.00								\$158,798.25
200	Benefits	\$16,610.63		\$21,780.00	\$4,950.00								\$43,340.63
300	Professional Services	\$1,000.00			\$46,200.00								\$47,200.00
400	Property Services												
500	Other Services				\$5,456.50								\$5,456.50
600	Materials	\$2,000.00						\$2,200.00					\$4,200.00
700	Property												
800	Other Objects				\$2,040.00								\$2,040.00
Subtotals		\$79,408.88		\$87,780.00	\$91,646.50			\$2,200.00					\$261,035.38

Superintendent Signature:  Date: 12/13/16 **TOTAL BUDGET** \$261,035.38

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 6
Site Level Budget Justification FY21 (SY2020-2021) - Year 4 Sustainability

Project Code: 519 School: Bridgestone Intermediate Center District: Western Heights Public Schools 55-1041
 Name _____ County/District Code _____

Function	Object	Expenditure Description and Itemization			Subtotals
		Name	Position & Grade	FTE	Salary
1000	100	TBD (4 positions)	Certified Tutors - Extended Day & Summer		
			130 days@2hrs/day@\$20/hr	0.2	20,800.00
			19 days@4hrs/day@\$20/hr	0.4	6,080.00
1000	100	Staff	Retention stipend		32,918.25
					\$59,798.25
Benefits					
1000	200	Benefits & burdens according to district policy for above positions.			\$16,610.63
Professional Services					
1000	300	Success for All Instructional Technology Services			\$1,000.00
Itemize all projected purchases for Materials					
1000	600	Success for All Program Materials: Curiosity Corner, Kindercorner, Reading Roots, Reading Wings, Reading Edge, PowerTeaching Math			
1000	600	Consumable Replacements			\$2,000.00
Itemize Staff Training					
2213	100	Teacher academy stipends: 33 teachers@5 days@\$200/day			\$33,000.00
2213	200	Benefits and burdens for stipends according to district policy			\$4,950.00
2213	300	Success for All Professional Development Services - 21 days onsite training (% thru SIG; if remaining thru 785 federal funds)			\$46,200.00
List any additional codes & explanations here					
2213	500	Travel Expenses for Professional Development: ESC, New York (3)			\$5,456.50
2213	800	SFA PD Registration Fees: Experienced Sites Conference, New York, NY (3)			\$2,040.00
2212	100	TBA	Turnaround Director	.2 FTE	80,000.00
2212	100	TBA	Site-based Turnaround Officer/SFA Facilitator	1.0 FTE	50,000.00
2212	200	Benefits and burdens for Turnaround Director and Officer (SFA Facilitators) according to district policy			\$21,780.00
2544	600	4Sight Online Assessment			\$2,200.00
Site Total					\$261,035.38

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

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

Title I, Part A, 1003(g) Personnel

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

Duplicate pages as needed.

List any LEA/Site employee to be paid in part or in full (salary) with 1003(g) funds. Provide ALL information requested. For positions that will not be filled until a later date, enter "TBD" in the first column. Use additional pages as needed.	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Other Salary Amounts	Total Salary
							FTE	Salary		
<i>Example</i> <i>Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
TBD Turnaround Director	204	1139	120	PK-4	2212	100	0.20	\$16,000.00	\$0.00	\$16,000.00
TBD Turnaround Officer	204	1139	120	PK-4	2212	100	1.00	\$50,000.00	\$0.00	\$50,000.00
TBD Certified Reading/Math Tutors	415	1139/2231	105	PK-4	1000	100	0.20	\$20,800.00	\$0.00	\$20,800.00
TBD Summer Reading/Math Tutors	415	1139/2231	105	PK-4	1000	100	0.40	\$6,080.00	\$0.00	\$6,080.00

Job Description(s) for Title IA Funded Personnel

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

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