

## McLaughlin Elementary: (Approved Budget)

### Pre-Implementation, Year 1 (if applicable): Aug 1, 2015- June 30, 2016

(Pre-implementation examples include: Hold community meetings to review school performance; compensate staff for instructional planning, such as examining student data; Train staff on the implementation of new or revised instructional programs and policies that are aligned with the school's comprehensive instructional plan and the school's intervention model)

| Category                         | Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary. | Requested Funding |
|----------------------------------|--|-------------------|
| <b>Personnel:</b>                |  |                   |
|                                  |  |                   |
| <b>Employee Benefits:</b>        |  |                   |
|                                  |  |                   |
| <b>Travel:</b>                   |  |                   |
|                                  |  |                   |
| <b>Equipment:</b>                | <b>Technology- 50 lap tops and 30 Ipads</b>  | <b>\$53,615</b>   |
|                                  | <b>Extended Warranty for 50 laptops and 30 Ipads</b>   | <b>\$13,932</b>   |
|                                  | <b>LEXIA-Reading Intervention Computer Program</b>   | <b>\$10,050</b>   |
|                                  |  |                   |
| <b>Supplies:</b>                 | <b>Weekly Wopila-Celebration supplies</b>  | <b>\$5,000</b>    |
|                                  |  |                   |
|                                  |  |                   |
| <b>Contractual:</b>              | <b>SIG Consultant</b>  | <b>\$12,000</b>   |
|                                  | <b>Jill Jackson- Principal Coaching</b>  | <b>\$50,000</b>   |
|                                  | <b>McREL Consulting – DOE approved for Turnaround Efforts</b>  | <b>\$50,000</b>   |
|                                  |  |                   |
| <b>Professional Development:</b> | <b>Book Studies</b>  | <b>\$15,000</b>   |
|                                  | <b>Youth Change- trauma sensitive training</b>   | <b>\$30,000</b>   |
|                                  | <b>Focus/Priority School Kickoff Conference- 5 attendees</b>   | <b>\$2,500</b>    |
|                                  |  |                   |
| <b>Total Direct Costs:</b>       |  | <b>\$242,097</b>  |
| <b>Indirect Costs*:</b>          |  | <b>\$ 5,407</b>   |
| <b>Total:</b>                    |  | <b>\$247,504</b>  |

\* The school can only apply indirect costs to the first \$25000 of a contract.

## Grant Year 2: July 1, 2016- June 30, 2017

| Category                         | Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary. | Requested Funding |
|----------------------------------|--|-------------------|
| <b>Personnel:</b>                |  |                   |
|                                  |  |                   |
| <b>Employee Benefits:</b>        |  |                   |
|                                  |  |                   |
| <b>Travel:</b>                   |  |                   |
|                                  |  |                   |
| <b>Equipment:</b>                | <b>LEXIA-Reading Intervention Computer Program</b>   | <b>\$10,050</b>   |
|                                  |  |                   |
|                                  |  |                   |
| <b>Supplies:</b>                 | <b>Weekly Wopila-Celebration supplies</b>  | <b>\$5,000</b>    |
|                                  |  |                   |
|                                  |  |                   |
| <b>Contractual:</b>              | <b>SIG Consultant</b>  | <b>\$12,000</b>   |
|                                  | <b>Jill Jackson- Principal Coaching</b>  | <b>\$50,000</b>   |
|                                  |  |                   |
|                                  |  |                   |
| <b>Professional Development:</b> | <b>Book Studies</b>  | <b>\$20,000</b>   |
|                                  | <b>Youth Change- trauma sensitive training</b>   | <b>\$20,000</b>   |
|                                  |  |                   |
| <b>Total Direct Costs:</b>       |  | <b>\$117,050</b>  |
| <b>Indirect Costs*:</b>          |  | <b>\$ 2,660</b>   |
| <b>Total:</b>                    |  | <b>\$119,710</b>  |

\*The school can only apply indirect costs to the first \$25000 of a contract.

### Grant Year 3: July 1, 2017- June 30, 2018

| Category                         | Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary. | Requested Funding |
|----------------------------------|--|-------------------|
| <b>Personnel:</b>                |  |                   |
|                                  |  |                   |
| <b>Employee Benefits:</b>        |  |                   |
|                                  |  |                   |
| <b>Travel:</b>                   |  |                   |
|                                  |  |                   |
| <b>Equipment:</b>                | <b>LEXIA-Reading Intervention Computer Program</b>   | <b>\$10,050</b>   |
|                                  |  |                   |
|                                  |  |                   |
| <b>Supplies:</b>                 | <b>Weekly Wopila-Celebration supplies</b>  | <b>\$3,000</b>    |
|                                  |  |                   |
|                                  |  |                   |
| <b>Contractual:</b>              | <b>SIG Consultant</b>  | <b>\$12,000</b>   |
|                                  | <b>Jill Jackson- Principal Coaching</b>  | <b>\$50,000</b>   |
|                                  |  |                   |
|                                  |  |                   |
| <b>Professional Development:</b> | <b>Book Studies</b>  | <b>\$20,000</b>   |
|                                  | <b>Youth Change- trauma sensitive training</b>   | <b>\$20,000</b>   |
|                                  |  |                   |
|                                  |  |                   |
| <b>Total Direct Costs:</b>       |  | <b>\$115,050</b>  |
| <b>Indirect Costs*:</b>          |  | <b>\$ 2,602</b>   |
| <b>Total:</b>                    |  | <b>\$117,652</b>  |

\*The school can only apply indirect costs to the first \$25000 of a contract.

### Grant Year 4: July 1, 2018- June 30, 2019

| Category                         | Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary. | Requested Funding |
|----------------------------------|--|-------------------|
| <b>Personnel:</b>                |  |                   |
|                                  |  |                   |
| <b>Employee Benefits:</b>        |  |                   |
|                                  |  |                   |
| <b>Travel:</b>                   |  |                   |
|                                  |  |                   |
| <b>Equipment:</b>                | <b>LEXIA-Reading Intervention Computer Program</b>   | <b>\$10,050</b>   |
|                                  |  |                   |
|                                  |  |                   |
| <b>Supplies:</b>                 | <b>Weekly Wopila-Celebration supplies</b>  | <b>\$1,000</b>    |
|                                  |  |                   |
|                                  |  |                   |
| <b>Contractual:</b>              | <b>SIG Consultant</b>  | <b>\$12,000</b>   |
|                                  |  |                   |
|                                  |  |                   |
| <b>Professional Development:</b> | <b>Book Studies</b>  | <b>\$15,000</b>   |
|                                  | <b>Youth Change- trauma sensitive training</b>   | <b>\$10,000</b>   |
|                                  |  |                   |
| <b>Total Direct Costs:</b>       |  | <b>\$48,050</b>   |
| <b>Indirect Costs*:</b>          |  | <b>\$ 1,389</b>   |
| <b>Total:</b>                    |  | <b>\$49,439</b>   |

\* The school can only apply indirect costs to the first \$25000 of a contract.

## Grant Year 5 (Sustainability): July 1, 2019- June 30, 2020

| Category                         | Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary. | Requested Funding |
|----------------------------------|--|-------------------|
| <b>Personnel:</b>                |  |                   |
|                                  |  |                   |
| <b>Employee Benefits:</b>        |  |                   |
|                                  |  |                   |
| <b>Travel:</b>                   |  |                   |
|                                  |  |                   |
| <b>Equipment:</b>                | <b>LEXIA-Reading Intervention Computer Program</b>   | <b>\$10,050</b>   |
|                                  |  |                   |
|                                  |  |                   |
| <b>Supplies:</b>                 | <b>Weekly Wopila-Celebration supplies</b>  | <b>\$1,000</b>    |
|                                  |  |                   |
|                                  |  |                   |
| <b>Contractual:</b>              | <b>SIG Consultant</b>  | <b>\$12,000</b>   |
|                                  |  |                   |
|                                  |  |                   |
| <b>Professional Development:</b> | <b>Book Studies</b>  | <b>\$10,000</b>   |
|                                  | <b>Youth Change- trauma sensitive training</b>   | <b>\$10,000</b>   |
|                                  |  |                   |
| <b>Total Direct Costs:</b>       |  | <b>\$43,050</b>   |
| <b>Indirect Costs*:</b>          |  | <b>\$ 1,244</b>   |
| <b>Total:</b>                    |  | <b>\$44,294</b>   |

\* The school can only apply indirect costs to the first \$25000 of a contract.

**Budget Information**  
**Title I School Improvement Grant 1003(g)**

**Name of School: McLaughlin Elementary**

**Budget Summary**

| <b>Budget Categories</b>   | <b>Pre-implementation (Optional)</b> | <b>Project Year 1</b> | <b>Project Year 2</b> | <b>Project Year 3</b> | <b>Project Year 4</b> | <b>Project Year 5</b> | <b>Project Total</b> |
|--|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------------|
| <b>Include dates of planning period (up to one academic year) and implementation project years</b> |                                      | <b>2015-2016</b>      | <b>2016-2017</b>      | <b>2017-2018</b>      | <b>2018-2019</b>      | <b>2019-2020</b>      |                      |
| <b>1. Personnel</b>  |                                      |                       |                       |                       |                       |                       |                      |
| <b>2. Employee Benefits</b>  |                                      |                       |                       |                       |                       |                       |                      |
| <b>3. Travel</b>   |                                      |                       |                       |                       |                       |                       |                      |
| <b>4. Equipment</b>  |                                      | 77,597                | 10,050                | 10,050                | 10,050                | 10,050                | 117,797              |
| <b>5. Supplies</b>   |                                      | 5,000                 | 5,000                 | 3,000                 | 1,000                 | 1,000                 | 15,000               |
| <b>6. Contractual</b>  |                                      | 112,000               | 62,000                | 62,000                | 12,000                | 12,000                | 260,000              |
| <b>7. Professional Development</b>   |                                      | 47,500                | 40,000                | 40,000                | 25,000                | 20,000                | 172,500              |
| <b>8. Total Direct Costs (line 1-7)</b>  |                                      | 242,097               | 117,050               | 115,050               | 48,050                | 43,050                | 565,297              |
| <b>9. Indirect Costs*</b>  |                                      | 5,407                 | 2,660                 | 2,602                 | 1,389                 | 1,244                 | 13,302               |
| <b>10. Total Costs (lines 8-9)</b>   |                                      | 247,504               | 119,710               | 117,652               | 49,439                | 44,294                | 578,599              |

\*Use restricted indirect cost rate (same rate as regular Title I program) and the school can only apply indirect costs to the first \$25000 of a contract.

