

Grant Year 1: July 1, 2014- June 30, 2015 (Oelrichs Elementary)

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
Personnel:	Study Group, 7. 25 FTE*36hr*\$22/hr Extra Duty Rate	\$5,742.00
	DIT extra hours, 3.25 FTE*150/day x 12 days	5,850.00
	After School program 135 nights, 1.5 hrs. 1 teacher	4,455.00
	After School Program,135 nights .5 bus route	2,430.00
	Friday School, 6.25 staff @\$22/hr * 9 days, 5 hours	6,187.50
	Friday School, 9 days 2 routes	378.00
	Summer School, 10 days 2 bus routes	400.00
	Summer School, 10 days 2 teachers @ 5 hrs x \$22	2,200.00
	Reading Specialist .5 FTE	28,500.00
	Personnel Total	56,142.50
Employee Benefits:	Study group, Extra Duty	\$ 783.78
	DIT extra hours	55.31
	After School Program	608.11
	After School Program, Drivers	733.78
	Friday School	675.68
	Friday School Bus Drivers	42.31
	Summer School	240.24
	Summer School Bus Drivers	52.03
	Reading Specialist .5 FTE	7,370.00
	Benefits Total	10,561.24
Travel:	Per Diem for Conference Travel	\$360.00
Equipment:		
Supplies:	Study group texts	\$318.00
	Summer School Supplies	\$250.00
	Supply Totals	568.00
Contractual:	Patricia Hamm, Team building/Curriculum Planning	\$16,370.00
	External Provider (TIE)	10,000.00
	Total Contractual	26,370.00
Professional Development:	Study group graduate credit fees	\$363.00
	Conference fees	\$2,400.00
	Inservice * 4 (TIE)	4,000.00
		6,763.00
Total Direct Costs:		\$100,764.74
Indirect Costs*:		
Total:		

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

Grant Year 2: July 1, 2015- June 30, 2016 (Oelrichs Elementary)-REVISED

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
Personnel:	CWG/Study/Wellness Group 7 FTE*36hr*\$25/hr Extra Duty Rate	\$ 5,400.00
	Leadership Team extra hours, 3 FTE*25/hr x 2 hr/month (School Year) plus 5 days x 200 x 3 FTE (Summer)	4,500.00
	After School program, 100 nights, 1.5 hrs. 2 teacher@\$25	7,500.00
	After School Program, 100 nights 1 bus route (30.00)	3,000.00
	KinderKamp School (8-3 to 8-6, 2015) 1 FTE x 200/day x 4 day	800.00
	K-6 Summer School, 2 FTE x 9 days x 200/day	3,600.00
	KinderKamp bus route 60.00/day x 4 days	240.00
	K-6 Summer School bus route 60/day x 9 days	540.00
	Reading Specialist K-12 1 FTE (45,500/3 schools)	15,167.00
Approved Carryover	SD Counts 6x4 days @25.00/hr	4,800.00
	Foundations of Reading 6x5 days @25.00/hr	6,000.00
	Elementary Jumpstart 3x10 days @25.00/hr	6,000.00
	AIMS WEB Training 1 day x 2 staff x 200.00/day	400.00
	SUBTOTAL	40,747.00
	Add in approved carryover	17,200.00
	PERSONNEL TOTAL	<u>\$57,947.00</u>
Employee Benefits:	CWG/Study/Wellness Work- Extra Duty 5,400 x 18.8 %	\$ 1,015.00
	Leadership Team- Extra Duty 4,500 x 18.8%	846.00
	After School Program-Extra Duty 7,500.00 x 18.8 %	1,410.00
	After School Program, Drivers 3,000 x 18.8%	564.00
	KinderKamp Staff 800 x 18.8%	150.40
	K-6 Summer School Staff 3,600 x 18.8%	676.80
	KinderKamp Bus Driver 240 x 18.8%	45.12
	Summer School Bus Drivers 540 x 18.8%	101.52
	Reading Specialist 15,167.00 x 18.8%	2,851.40
	SUBTOTAL	7,660.24
	Add in approved carryover fringe (18.8% of \$17,200.00)	3,237.00
	BENEFITS TOTAL	<u>\$10,897.24</u>
Travel:	Per Diem for Conference Travel (1 National Conference) 8 staff x 5 days x 36.00	1,440.00
	Air travel: 8 staff x 1,000.00	8,000.00
	Lodging: 8 x 200/night x 4 nights	6,400.00
	Per diem for one local conference 8 x 3 days x 26.00	624.00
	Mileage: 600 miles RT x .37/mile x 8 staff	1,776.00
	Lodging: 8 x 100/day x 2 nights	1,600.00
	Miscellaneous: (Parking, Taxi, luggage fees, etc)	1,000.00
	TRAVEL TOTAL	<u>\$20,840.00</u>
	SUB TOTAL OF ABOVE	\$ 89,684.24

Equipment:		00.00
Supplies:	Summer School Supplies/Teacher incentive awards	4,617.00
	Approved Carryover: 14 mini Ipads for classroom	2,800.00
	SUPPLIES TOTAL	\$7,417.00
Contractual:	Wellness Coordinator (26,400/3 schools)	8,800.00
	SIG External Provider (TIE) 600.00/day x 10 days	6,000.00
Approved Carryover	Curriculum/SLO/Principal Effectiveness/Danielson Model Classroom Management/Student Discipline/Parent Engagement/Student Engagement/Assessments/Data/Classroom Observations/School Environment/Evaluation	<u>14,000.00</u>
	SUBTOTAL	<u>28,800.00</u>
	Parent Network	7,250.00
	Data Workshop	665.00
	Pacing guides (units of study)	1,200.00
	Technology- One-on-one training	<u>4,157.00</u>
	CONTRACTUAL TOTAL	\$42,072.00
Professional Development:	Conference Fees: 1 National, 1 Local (8 staff)	5,600.00
	National: 8 x 500.00=4,000.00	
	Local: 8 x 200.00=1,600.00	
	Focus/Priority School Kickoff Conference- 2 attendees	1,000.00
	PD TOTAL	\$6,600.00
Total Direct Costs:		\$145,773.00
Indirect Costs*:		4,883.00
		\$150,656.00

Grant Year 3: July 1, 2016- June 30, 2017 (Oelrichs Elementary)

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
Personnel:	CWG/Study/Wellness Group Work 7 FTE*36hr*\$27/hr Extra Duty Rate	\$6,804.00
	Leadership Team extra hours, 3 FTE*27/hr x 2 hr/month during school year, plus 5 days x 216/day x 3 FTE (summer)	1,620.00 3,240.00
	After School program 100 nights, 1.5 hrs. 2 teachers @\$27	8,100.00
	After School Program, 100 nights 1 bus route 32.00	3,200.00
	KinderKamp School 8/4 to 8/7, 2016 1FTE x 216/day x 4 days	864.00
	KinderKamp Bus Route 64.00/day x 4 days	256.00
	K-6 Summer School, 10 days x 2 FTE x 216.00/day	4,320.00
	K-6 Summer Bus Route 10 days x 64.00/day	640.00
	Reading Specialist 1 FTE 45,500 x 3% raise/3 schools K-12=\$46,865.00/3 schools	<u>15,622.00</u>
	PERSONNEL TOTAL	\$44,666.00
Employee Benefits:	CWG/Study/Wellness Extra Duty (6,804 x 20%)	1,361.00
	Leadership extra hours (4,860.00 x 20%)	972.00
	After School Program Staff (8,100.00 x 20%)	1,620.00
	After School Program, Drivers (3,200.00 x 20%)	640.00
	KinderKamp School (864.00 x 20%)	173.00
	KinderKamp Bus Driver (256.00 x 20%)	51.00
	K-6 Summer School Staff (4,320.00 x 20%)	864.00
	K-6 Summer School Bus Driver (640 x 20%)	128.00
	Reading Specialist 1 FTE (15,622.00 x 20%)	3,124.00
	BENEFITS TOTAL	\$8,933.00
Travel:	Per Diem for Conference Travel (1 National Conference-8 staff x 5 days x 36.00)	1,440.00
	Air Travel: 8 staff x 1000.00	8,000.00
	Lodging: 8 x 200/night x 4 nights	6,400.00
	Per Diem for Conference Travel (1 Local-8 x 3 days x 26.00)	624.00
	Mileage: 600 miles RT x .37/mile x 8 staff	1,776.00
	Lodging: 8 x 100/day x 2 nights	1,600.00
	Miscellaneous: (Parking, Taxi, Luggage Fees, etc)	1,000.00
	TRAVEL TOTAL	\$20,840.00
Equipment:		
Supplies:	Summer School Supplies/ Incentive awards for Teachers- Recognition awards, stipends/plaques, etc)	\$3,567.00

Contractual:	Wellness Coordinator: 30,000/3 schools	10,000.00
	SIG External Evaluator: 10 days x 600.00/day	6,000.00
	Curriculum/SLO/Principal Effectiveness/Danielson Model	15,000.00
	Classroom Management/Student Discipline/Parent	
	Engagement/Student	
	Engagement/Assessments/Data/School Environment/	
	CONTRACTUAL TOTAL	\$31,000.00
Professional Development:	Conference Fees: 8 National (8 x 600.00)	4,800.00
	8 Local (8 x 300.00)	2,400.00
	PD TOTAL	\$7,200.00
Total Direct Costs:		\$116,206.00
Indirect Costs*:		\$ 3,893.00
Total:		\$120,099.00

Years 4 and 5

Budget Extension Request (Oelrichs Elementary)

Sustainability Phase:

Year 4 will be the same as the awarded amount of year 3-we did not increase any of the costs. Year 5 will be years 4 funding decreased by 50%. Oelrichs School District will provide the other 50%. By this time, the SIG grant will be sustained by increased student enrollment which will result in an increase of state aid, the need for external consultants will also not be needed as staff will be fully trained in all areas as needed for increased student achievement.

Grant Year 4: July 1, 2017- June 30, 2018 (Oelrichs Elementary)

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
Personnel:	CWG/Study/Wellness Group Work 7 FTE*36hr*\$27/hr Extra Duty Rate	\$6,804.00
	Leadership Team extra hours, 3 FTE*27/hr x 2 hr/month during school year, plus 5 days x 216/day x 3 FTE (summer)	1,620.00 3,240.00
	After School program 100 nights, 1.5 hrs. 2 teachers @\$27	8,100.00
	After School Program, 100 nights 1 bus route 32.00	3,200.00
	KinderKamp School 8/4 to 8/7, 2016 1FTE x 216/day x 4 days	864.00
	KinderKamp Bus Route 64.00/day x 4 days	256.00
	K-6 Summer School, 10 days x 2 FTE x 216.00/day	4,320.00
	K-6 Summer Bus Route 10 days x 64.00/day	640.00
	Reading Specialist 1 FTE 45,500 x 3% raise/3 schools K-12=\$46,865.00/3 schools	15,622.00
	PERSONNEL TOTAL	\$44,666.00
Employee Benefits:	CWG/Study/Wellness Extra Duty (6,804 x 20%)	1,361.00
	Leadership extra hours (4,860.00 x 20%)	972.00
	After School Program Staff (8,100.00 x 20%)	1,620.00
	After School Program, Drivers (3,200.00 x 20%)	640.00
	KinderKamp School (864.00 x 20%)	173.00
	KinderKamp Bus Driver (256.00 x 20%)	51.00
	K-6 Summer School Staff (4,320.00 x 20%)	864.00
	K-6 Summer School Bus Driver (640 x 20%)	128.00
	Reading Specialist 1 FTE (15,622.00 x 20%)	3,124.00
	BENEFITS TOTAL	\$8,933.00

Travel:	Per Diem for Conference Travel (1 National Conference-8 staff x 5 days x 36.00) Air Travel: 8 staff x 1000.00 Lodging: 8 x 200/night x 4 nights Per Diem for Conference Travel (1 Local-8 x 3 days x 26.00) Mileage: 600 miles RT x .37/mile x 8 staff Lodging: 8 x 100/day x 2 nights Miscellaneous: (Parking, Taxi, Luggage Fees, etc)	1,440.00 8,000.00 6,400.00 624.00 1,776.00 1,600.00 1,000.00
	TRAVEL TOTAL	\$20,840.00
Equipment:		
Supplies:	Summer School Supplies/ Incentive awards for Teachers- Recognition awards, stipends/plaques, etc)	\$3,567.00
Contractual:	Wellness Coordinator: 30,000/3 schools SIG External Evaluator (TIE): 10 days x 600.00/day Curriculum/SLO/Principal Effectiveness/Danielson Model Classroom Management/Student Discipline/Parent Engagement/Student Engagement/Assessments/Data/School Environment/	10,000.00 6,000.00 15,000.00
	CONTRACTUAL TOTAL	\$31,000.00
Professional Development:	Conference Fees: 8 National (8 x 600.00) 8 Local (8 x 300.00)	4,800.00 2,400.00
	PD TOTAL	\$7,200.00
Total Direct Costs:		\$116,206.00
Indirect Costs*:		\$ 3,893.00
Total:		\$120,099.00

Grant Year 5: July 1, 2018- June 30, 2019 (Oelrichs Elementary)

ALL COSTS DECREASED BY 50% (Oelrichs School District will provide the other 50% of proposed costs.

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
Personnel:	CWG/Study/Wellness Group Work 7 FTE*36hr*\$27/hr Extra Duty Rate	\$6,804.00/2=3,402.00
	Leadership Team extra hours, 3 FTE*27/hr x 2 hr/month during school year, plus 5 days x 216/day x 3 FTE (summer)	1,620.00 <u>3,240.00</u>
	Subtotal	4,860.00/2=2,430.00
	After School program 100 nights, 1.5 hrs. 2 teachers @\$27	8,100.00/2=4,050.00
	After School Program, 100 nights 1 bus route 32.00	3,200.00/2=1,600.00
	KinderKamp School 8/4 to 8/7, 2016 1FTE x 216/day x 4 days	864.00/2=432.00
	KinderKamp Bus Route 64.00/day x 4 days	256.00/2=128.00
	K-6 Summer School, 10 days x 2 FTE x 216.00/day	4,320.00/2=2,160.00
	K-6 Summer Bus Route 10 days x 64.00/day	640.00/2=320.00
	Reading Specialist 1 FTE 45,500 x 3% raise/3 schools K-12=\$46,865.00/3 schools	<u>15,622.00/=7,811.00</u> 44,666.00/2
	PERSONNEL TOTAL	\$22,333.00
Employee Benefits:	CWG/Study/Wellness Extra Duty (6,804 x 20%)	1,361.00/2=680.50
	Leadership extra hours (4,860.00 x 20%)	972.00/2=486.00
	After School Program Staff (8,100.00 x 20%)	1,620.00/2=810.00
	After School Program, Drivers (3,200.00 x 20%)	640.00/2=320.00
	KinderKamp School (864.00 x 20%)	173.00/2= 86.50
	KinderKamp Bus Driver (256.00 x 20%)	51.00/2= 25.50
	K-6 Summer School Staff (4,320.00 x 20%)	864.00/2=432.00
	K-6 Summer School Bus Driver (640 x 20%)	128.00/2= 64.00
	Reading Specialist 1 FTE (15,622.00 x 20%)	<u>3,124.00/2=1,562.00</u> 8,933.00/2
	BENEFITS TOTAL	\$4,466.50

Travel:	Per Diem for Conference Travel (1 National Conference-8 staff x 5 days x 36.00) Air Travel: 8 staff x 1000.00 Lodging: 8 x 200/night x 4 nights Per Diem for Conference Travel (1 Local-8 x 3 days x 26.00) Mileage: 600 miles RT x .37/mile x 8 staff Lodging: 8 x 100/day x 2 nights) Miscellaneous: (Parking, Taxi, Luggage Fees, etc)	1,440.00 8,000.00 6,400.00 624.00 1,776.00 1,600.00 <u>1,000.00</u> 20,840.00/2
	TRAVEL TOTAL	\$10,420.00
Equipment:		
Supplies:	Summer School Supplies/ Incentive awards for Teachers-Recognition awards, stipends/plaques, etc)	3,567.00/2=
	SUPPLIES TOTAL	\$1,784.00
Contractual:	Wellness Coordinator: 30,000/3 schools SIG External Evaluator: 10 days x 600.00/day Curriculum/SLO/Principal Effectiveness/Danielson Model Classroom Management/Student Discipline/Parent Engagement/Student Engagement/Assessments/Data/School Environment/	10,000.00 6,000.00 <u>15,000.00</u> 31,000.00/2=
	CONTRACTUAL TOTAL	\$15,500.00
Professional Development:	Conference Fees: 8 National (8 x 600.00) 8 Local (8 x 300.00)	4,800.00 <u>2,400.00</u> 7,200.00/2=
	PD TOTAL	\$3,600.00
Total Direct Costs:		\$116,206.00/2= \$58,103.00
Indirect Costs*:		\$ 1,946.00
Total:		\$60,049.00

Budget Information

Title I School Improvement Grant 1003(g)

Name of School: Oelrichs School District 23-3 Elementary

Budget Summary

Budget Categories	Pre- implementation (Optional)	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Project Total
Include dates of planning period (up to one academic year) and implementation project years		July 1, 2014- June 30, 2015	July 1, 2015- June 30, 2016	July 1, 2016- June 30, 2017	July 1, 2017- June 30, 2018	July 1, 2018- June 30, 2019	
1. Personnel			57,947.00	44,666.00	44,666.00	22,333.00	169,612.00
2. Employee Benefits			10,897.24	8,933.00	8,933.00	4,466.50	33229.74
3. Travel			20,840.00	20,840.00	20,840.00	10,420.00	72,940.00
4. Equipment							
5. Supplies			7,417.00	3,567.00	3,567.00	1,784.00	16,335.00
6. Contractual			42,072.00	31,000.00	31,000.00	15,500.00	119,572.00
7. Professional Development			6,600.00	7,200.00	7,200.00	3,600.00	24,600.00
8. Total Direct Costs (line 1-7)			145,773.00	116,206.00	116,206.00	58,103.50	436,288.74
9. Indirect Costs*			4,883.00	3,893.00	3,893.00	1,946.00	14,615.00
10. Total Costs (lines 8-9)			150,656.00	120,099.00	120,099.00	60,049.00	450,903.00

*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.

