

**Grant Year 1: July 1, 2014- June 30, 2015 (Oelrichs Junior High School)**

<b>Category</b>	<b>Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.</b>	<b>Requested Funding</b>
<b>Personnel:</b>	Study Group, 2.25 FTE*36hr*\$22/hr Extra Duty Rate	\$1,782.00
	DIT extra hours 3.25 FTE*175/day X 12 days	5,850.00
	After School program 135 nights, 1.5 hrs. 1 teacher @22.00	3,645.00
	After School Program,135 nights .5 bus route	2,430.00
	Friday School, 4.75 staff @\$22/hr * 9 days, 5 hours	2,574.00
	Friday School, 9 days 2 bus routes	162.00
	Summer School, 10 days 2 teachers @22.00 * 8 hrs.	3,520.00
	Summer School, 10 days 2 bus routes	162.00
	<b>Personnel Total</b>	<b>\$20,125.00</b>
<b>Employee Benefits:</b>	Study group, Extra Duty	\$ 356.40
	DIT extra hours	61.43
	After School Program	497.54
	After School Program, Drivers	459.46
	Friday School	351.51
	Friday School Bus Drivers	42.31
	Summer School	351.35
	Summer School Bus Drivers	52.03
	<b>Benefits Total</b>	<b>\$2,262.03</b>
<b>Travel:</b>	Per Diem for Conference Travel	\$360.00
<b>Equipment:</b>		
<b>Supplies:</b>	Study group texts	\$127.50
	Summer School Supplies	\$250.00
	<b>Supplies Total</b>	<b>\$377.50</b>
<b>Contractual:</b>	Study Group Instructor	\$ 4,000.00
	Reading Specialist .5 FTE	38,500.00
	External Provider (TIE)	6,000.00
	<b>Contractual Total</b>	<b>\$48,500.00</b>
<b>Professional Development:</b>	Study group graduate credit fees @ \$50.00 per credit	\$212.50
	Conference fees	2,400.00
	<b>PD Total</b>	<b>\$2,612.50</b>
<b>Total Direct Costs:</b>		<b>\$74,237.03</b>
<b>Indirect Costs*:</b>		
<b>Total:</b>		

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

**Grant Year 2: July 1, 2015- June 30, 2016 (Oelrichs Junior High School)-REVISED**

Category	Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.	Requested Funding
<b>Personnel:</b>	CWG/ Study/Wellness Group 1 FTE*36hr*\$25hr Extra Duty Rate	\$ 900.00
	Leadership extra hours 1 FTE*\$25hr x 2hr a month x 10 mos	500.00
	After School program 100 nights, 1.5 hrs. 1 teacher @25.00	3,750.00
	After School Program, 100 nights 1 bus route (30.00)=*3000/2 *Jr. High and HS will split the route expense	1,500.00
	Vocational Education Teacher (35,000.00/2 schools) Jr. High&HS	17,500.00
	Reading Specialist K-12 45,500/3 schools	15,167.00
	Summer School, 10 days 1 teacher X 8hr @25.00	2,000.00
	Summer School, 10 days 2 bus routes 60.00/day	600.00
<b>Approved Carryover</b>	SD Counts 1x4 days x 200.00/day	800.00
	Foundations of Reading 2 staff x5 days x 200.00/day	2,000.00
	<b>SUBTOTAL</b>	<b>41,917.00</b>
	Add in approved carryover	2,800.00
	<b>PERSONNEL TOTAL</b>	<b>\$44,717.00</b>
<b>Employee Benefits:</b>	CWG Study group, Extra Duty (900 x 18.8%)	\$ 169.00
	Leadership extra hours (500.00 x 18.8%)	94.00
	After School Program staff ( 3,750.00 x 18.8%)	705.00
	After School Program, Drivers (1,500.00 x 18.8%)	282.00
	Vocational Education Teacher (17,500 x 18.8%)	3,290.00
	Reading Specialist K-12 (15,167.00 x 18.8%)	2,851.00
	Summer School Staff (2,000 x 18.8%)	376.00
	Summer School Bus Driver (600.00 x 18.8 %)	113.00
	<b>SUBTOTAL</b>	<b>7,880.00</b>
	Add in approved carryover fringe (18.8% of \$2,800.00)	526.00
	<b>BENEFITS TOTAL</b>	<b>\$8,406.00</b>
<b>Travel:</b>	Per Diem for Conference Travel: (1 National, 1 Local) National:1 staff x 5 days x 36.00	180.00
	Air Travel: 1 staff x 1000.00	1,000.00
	Lodging: 1 staff x 200/night x 4 nights	800.00
	Local Per diem: 1 staff x 3 days x 26.00	78.00
	Mileage: 600 miles RT x .37/mile x 1 staff	222.00
	Miscellaneous: (Parking, Taxi, luggage fees, etc)	200.00
	<b>TRAVEL TOTAL</b>	<b>\$2,480.00</b>
<b>Equipment:</b>		
<b>Supplies:</b>	Summer School Supplies/Teacher incentive awards	\$1,397.00
<b>Contractual:</b>	CWG Study Group Instructor	4,200.00
	Wellness Coordinator 26,400.00/3 schools	8,800.00
	SIG Evaluator (10 days x 600.00/day)	6,000.00
	SLO's/Curriculum/Units of Study/DATA/Assessments	7,000.00
	<b>SUBTOTAL</b>	<b>26,000.00</b>

<b>Approved Carryover</b>	Parent Network	1,000.00
	Data Workshop	665.00
	Pacing Guides (Units of Study)	1,115.00
	Technology-One-on-one training	843.00
	<b>CONTRACTUAL TOTAL</b>	<b>\$29,623.00</b>
<b>Professional Development:</b>	<b>Conference Fees: 1 National: 1 x 600.00</b>	<b>600.00</b>
	<b>1 Local: 1 x 300.00</b>	<b>300.00</b>
	<b>Focus/Priority School Kickoff Conference- 3 attendees</b>	1,500.00
	<b>PD TOTAL</b>	<b>\$2,400.00</b>
<b>Total Direct Costs</b>		<b>\$89,023.00</b>
<b>Indirect 3.35%</b>		<b>\$ 2,982.00</b>
<b>Total Costs:</b>		<b>\$92,005.00</b>

**Grant Year 3: July 1, 2016- June 30, 2017 (Oelrichs Junior High School)**

<b>Category</b>	<b>Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.</b>	<b>Requested Funding</b>
<b>Personnel:</b>	CWG/Study/Wellness Group, 1 FTE*36hr*\$27/hr Extra Duty Rate	\$ 972.00
	Leadership extra hours FTE*27.00/hr x 2 hr/month x 10 mos	540.00
	After School program 100 nights, 1.5 hrs. 1 teacher x 27.00/hr	4,050.00
	After School Program,100 nights 1 bus route(32.00)=3200/2	1,600.00
<b>3% raise from previous year</b>	Vocational Education Teacher 7-12 36,050.00/2 schools	18,025.00
<b>3% raise from year</b>	Reading Specialist K-12 46,865.00/3 schools	15,622.00
	Summer School, 10 days 1 teachers x 8 hrs @27/hr	2,160.00
	Summer School, 10 days 2 bus routes 60.00/day	600.00
	<b>PERSONNEL TOTAL</b>	<b>\$43,569.00</b>
<b>Employee Benefits:</b>	CWG group, Extra Duty(972.00 x 20%)	194.00
	Leadership Extra hours (540.00 x 20%)	108.00
	After School Program (4,050.00 x 20%)	810.00
	After School Program, Driver (1,600.00 x 20%)	320.00
	Vocational Education Teacher (18,025.00 x 20%)	3,605.00
	Reading Specialist K-12 (15,622.00 x 20%)	3,124.00
	Summer School staff (2,160.00 x 20%)	432.00
	Summer School Bus Driver (600.00 x 20%)	120.00
	<b>BENEFITS TOTAL</b>	<b>\$8,713.00</b>
<b>Travel:</b>	Per Diem for Conference Travel: 1 National, 1 Local)	
	National: 1 staff x 5 days x 36.00	180.00
	Air Travel: 1 staff x 1000.00	1,000.00
	Lodging: 1 staff x 200/night x 4 nights	800.00
	Local Per diem: 1 staff x 3 days x 26.00	78.00
	Mileage: 600 miles RT x .37/mile x 1 staff	222.00
	Miscellaneous: (Parking, Taxi, luggage fees, etc)	200.00
	<b>TRAVEL TOTAL</b>	<b>\$2,480.00</b>
<b>Equipment:</b>		
<b>Supplies:</b>	Summer School Supplies/Enrichment/Teacher Incentives	\$1,919.00
<b>Contractual:</b>	CWG/Study Group Instructor	4,410.00
	Wellness Coordinator 30,000.00/3 schools K-12	10,000.00
	External Provider (TIE) 10 days x 600.00/day	6,000.00
	SLO's/Curriculum/Units of Study/Data/Assessments/Classroom Management/School Climate/Parent Engagement/Student Engagement	10,000.00
	<b>CONTRACTUAL TOTAL</b>	<b>\$30,410.00</b>
<b>Professional Development:</b>	Conference Fees: 1 National x 600.00	600.00
	1 Local x 300.00	300.00
	<b>PD TOTAL</b>	<b>\$900.00</b>

<b>Total Direct Costs:</b>		<b>\$87,991.00</b>
<b>Indirect Costs*:</b>		<b>\$2,948.00</b>
<b>Total:</b>		<b>\$90,939.00</b>

**Years 4 and 5 Budget Extension Request (Oelrichs Junior High)**

**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 Junior High School)**

<b>Category</b>	<b>Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.</b>	<b>Requested Funding</b>
<b>Personnel:</b>	<b>CWG/Study/Wellness Group, 1 FTE*36hr*\$27/hr Extra Duty Rate</b>	<b>\$ 972.00</b>
	Leadership extra hours FTE*27.00/hr x 2 hr/month x 10 mos	540.00
	After School program 100 nights, 1.5 hrs. 1 teacher x 27.00/hr	4,050.00
	After School Program,100 nights 1 bus route(32.00)=3200/2	1,600.00
<b>3% raise from previous year</b>	Vocational Education Teacher 7-12 36,050.00/2 schools	18,025.00
<b>3% raise from year</b>	Reading Specialist K-12 46,865.00/3 schools	15,622.00
	Summer School, 10 days 1 teachers x 8 hrs @27/hr	2,160.00
	Summer School, 10 days 2 bus routes 60.00/day	600.00
	<b>PERSONNEL TOTAL</b>	<b>\$43,569.00</b>
<b>Employee Benefits:</b>	<b>CWG group, Extra Duty(972.00 x 20%)</b>	<b>194.00</b>
	Leadership Extra hours (540.00 x 20%)	108.00
	After School Program (4,050.00 x 20%)	810.00
	After School Program, Driver (1,600.00 x 20%)	320.00
	Vocational Education Teacher (18,025.00 x 20%)	3,605.00
	Reading Specialist K-12 (15,622.00 x 20%)	3,124.00
	Summer School staff (2,160.00 x 20%)	432.00
	Summer School Bus Driver (600.00 x 20%)	120.00
	<b>BENEFITS TOTAL</b>	<b>\$8,713.00</b>
<b>Travel:</b>	<b>Per Diem for Conference Travel: 1 National, 1 Local)</b>	
	National: 1 staff x 5 days x 36.00	180.00
	Air Travel: 1 staff x 1000.00	1,000.00
	Lodging: 1 staff x 200/night x 4 nights	800.00
	Local Per diem: 1 staff x 3 days x 26.00	78.00
	Mileage: 600 miles RT x .37/mile x 1 staff	222.00
	Miscellaneous: (Parking, Taxi, luggage fees, etc)	200.00
	<b>TRAVEL TOTAL</b>	<b>\$2,480.00</b>
<b>Equipment:</b>		
<b>Supplies:</b>	<b>Summer School Supplies/Enrichment/Teacher Incentives</b>	<b>\$1,919.00</b>

<b>Contractual:</b>	<b>CWG/Study Group Instructor</b>	<b>4,410.00</b>
	<b>Wellness Coordinator 30,000.00/3 schools K-12</b>	<b>10,000.00</b>
	<b>External Provider (TIE) 10 days x 600.00/day</b>	<b>6,000.00</b>
	<b>SLO's/Curriculum/Units of Study/Data/Assessments/Classroom Management/School Climate/Parent Engagement/Student Engagement</b>	<b>10,000.00</b>
	<b>CONTRACTUAL TOTAL</b>	<b>\$30,410.00</b>
<b>Professional Development:</b>	<b>Conference Fees: 1 National x 600.00</b>	<b>600.00</b>
	<b>1 Local x 300.00</b>	<b>300.00</b>
	<b>PD TOTAL</b>	<b>\$900.00</b>
<b>Total Direct Costs:</b>		<b>\$87,991.00</b>
<b>Indirect Costs*:</b>		<b>\$ 2,948.00</b>
<b>Total:</b>		<b>\$90,939.00</b>

**Grant Year 5: July 1, 2018- June 30, 2019 (Oelrichs Junior High School)**

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

<b>Category</b>	<b>Description of Activities: Describe specifically what will be purchased. Add or delete lines as necessary.</b>	<b>Requested Funding</b>
<b>Personnel:</b>	CWG/Study/Wellness Group, 1 FTE*36hr*\$27/hr Extra Duty Rate	\$ 972.00
	Leadership extra hours FTE*27.00/hr x 2 hr/month x 10 mos	540.00
	After School program 100 nights, 1.5 hrs. 1 teacher x 27.00/hr	4,050.00
	After School Program,100 nights 1 bus route(32.00)=3200/2	1,600.00
	Vocational Education Teacher 7-12 36,050.00/2 schools	18,025.00
	Reading Specialist K-12 46,865.00/3 schools	15,622.00
	Summer School, 10 days 1 teachers x 8 hrs @27/hr	2,160.00
	Summer School, 10 days 2 bus routes 60.00/day	<u>600.00</u> 43,569.00/2
	<b>PERSONNEL TOTAL</b>	<b>\$21,784.50</b>
<b>Employee Benefits:</b>	CWG group, Extra Duty(972.00 x 20%)	194.00
	Leadership Extra hours (540.00 x 20%)	108.00
	After School Program (4,050.00 x 20%)	810.00
	After School Program, Driver (1,600.00 x 20%)	320.00
	Vocational Education Teacher (18,025.00 x 20%)	3,605.00
	Reading Specialist K-12 (15,622.00 x 20%)	3,124.00
	Summer School staff (2,160.00 x 20%)	432.00
	Summer School Bus Driver (600.00 x 20%)	<u>120.00</u> 8,713.00/2
	<b>BENEFITS TOTAL</b>	<b>\$4,356.50</b>
<b>Travel:</b>	Per Diem for Conference Travel: 1 National, 1 Local) National: 1 staff x 5 days x 36.00 Air Travel: 1 staff x 1000.00 Lodging: 1 staff x 200/night x 4 nights Local Per diem: 1 staff x 3 days x 26.00 Mileage: 600 miles RT x .37/mile x 1 staff Miscellaneous: (Parking, Taxi, luggage fees, etc)	180.00 1,000.00 800.00 78.00 222.00 <u>200.00</u> 2,480.00/2
	<b>TRAVEL TOTAL</b>	<b>\$1,240.00</b>
<b>Equipment:</b>		
<b>Supplies:</b>	Summer School Supplies/Enrichment/Teacher Incentives	1,919.00/2
	<b>SUPPLIES TOTAL</b>	<b>\$959.50</b>

<b>Contractual:</b>	<b>CWG/Study Group Instructor</b>	<b>4,410.00</b>
	<b>Wellness Coordinator 30,000.00/3 schools K-12</b>	<b>10,000.00</b>
	<b>External Provider (TIE) 10 days x 600.00/day</b>	<b>6,000.00</b>
	<b>SLO's/Curriculum/Units of Study/Data/Assessments/Classroom Management/School Climate/Parent Engagement/Student Engagement</b>	<b><u>10,000.00</u> \$30,410.00/2</b>
	<b>CONTRACTUAL TOTAL</b>	<b>\$15,205.00</b>
<b>Professional Development:</b>	<b>Conference Fees: 1 National x 600.00 1 Local x 300.00</b>	<b>600.00 <u>300.00</u> 900.00 /2</b>
	<b>PD TOTAL</b>	<b>\$450.00</b>
<b>Total Direct Costs:</b>		<b>\$43,996.00</b>
<b>Indirect Costs*:</b>		<b>\$ 1,474.00</b>
<b>Total:</b>		<b>\$45,469.00</b>

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

Name of School: Oelrichs School District 23-3 Junior High

**Budget Summary-5 years**

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			44,717.00	43,569.00	43,569.00	21,784.50	153,639.50
2. Employee Benefits			8,406.00	8,713.00	8,713.00	4,356.50	30,188.50
3. Travel			2,480.00	2,480.00	2,480.00	1,240.00	8,680.00
4. Equipment							
5. Supplies			1,397.00	1,919.00	1,919.00	959.50	6,194.50
6. Contractual			29,623.00	30,410.00	30,410.00	15,205.00	105,648.00
7. Professional Development			2,400.00	900.00	900.00	450.00	4,650.00
8. Total Direct Costs (line 1-7)			89,023.00	87,991.00	87,991.00	43,995.50	309,001.00
9. Indirect Costs*			2,982.00	2,948.00	2,948.00	1,474.00	10,352.00
10. Total Costs (lines 8-9)			92,005.00	90,939.00	90,939.00	45,469.00	319,352.00

\*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.

