

School Improvement Grant Cohort 4		* When developing the budget, the LEA should only request up to 10 percent of its total proposed award for planning activities.					
Sacramento City Unified School District							
LEA Budget							
Proposed Total Budget Amount (Enter Data)		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability	
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-06	1FTE Turnaround Director III - will support the schools in implementing the CA SDIM. The Turnaround Leader will be part of the District's Schools Office, reporting to Lisa Allen, Deputy Superintendent. The Turnaround Director will collaborate closely with SCUSD's Strategy and Innovation Office to assist the SIG schools over the 5-year funding period.		\$61,404.00	\$124,655.00	\$126,525.00	\$128,423.00	\$130,349.00
SD-06	.5 FTE SIG Data and Evaluation Support Coordinator II - the Coordinator will be part of the SIG Monitoring Team and will work closely with school sites to analyze data from a variety of metrics. He/she will be responsible for ongoing, active gathering and monitoring of the required SIG data, and will report to the Director of Strategy and Innovation.		\$25,641.00	\$52,055.00	\$52,836.00	\$53,628.50	\$54,433.00
SD-06	1 FTE SIG Budget Supervisor - the Budget supervisor will be a part of the SIG Monitoring Team and will also work closely with school sites on budget monitoring and reporting. This person will support the sites by closely monitoring how funds are used, ensuring proper documentation is kept, and that reporting is timely and complete.		\$33,162.00	\$66,324.00	\$66,324.00	\$66,324.00	\$66,324.00
1000 Series Totals		1000-1999	\$120,207.00	\$243,034.00	\$245,685.00	\$248,375.50	\$251,106.00
2000 Series Totals		2000-2999	0	0	0	0	0
	Benefits for Turnaround Director - PERS, OASDHI, Medicare, Unemployment, Worker's Comp,etc, @35%		\$12,821.00	\$26,078.00	\$26,418.00	\$26,814.00	\$27,217.00
	Benefits for SIG Data and Evaluation Support Coordinator II - PERS, OASDHI, Medicare, Unemployment, Worker's Comp,etc, @35%		\$6,410.50	\$13,014.00	\$13,209.00	\$13,407.00	\$13,608.50
	Benefits for Budget Supervisor - PERS, OASDHI, Medicare, Unemployment, Worker's Comp,etc, @35%		\$7,428.00	\$14,857.00	\$14,857.00	\$14,857.00	\$14,857.00
3000 Series Totals		3000-3999	\$26,659.50	\$53,949.00	\$54,484.00	\$55,078.00	\$55,682.50
4000 Series Totals		4000-4999	0	0	0	0	0
SD-06	External Leader Provider - Sacramento County Office of Education will provide technical assistance to the SIG schools as determined by the planning year needs assessment.		\$41,000.00	\$83,000.00	\$84,000.00	\$85,500.00	\$36,000.00
5000 Series Totals		5000-5999	\$41,000.00	\$83,000.00	\$84,000.00	\$85,500.00	\$36,000.00
SD-02	Professional Development for site leaders on strengthening leadership practice and building leadership capacity to: 1. be systems thinkers and support the work of the SIG 2. continue the work in a sustainable way after the grant ends		\$ 100,000.00	\$ 106,580.00			
6000 Series Totals		6000-6999	\$ 100,000.00	\$ 106,580.00	0	0	0
1000 - 6000 Budget Subtotals			\$287,866.50	\$486,563.00	\$384,169.00	\$388,953.50	\$342,788.50
Indirect Rate			\$0.04	\$0.04	\$0.04	\$0.04	\$0.04
7000 Series Totals		7310/7350	\$10,190.47	\$17,224.33	\$13,599.58	\$13,768.95	\$12,134.71
Totals			\$298,056.97	\$503,787.33	\$397,768.58	\$402,722.45	\$354,923.21

School Improvement Grant
Cohort 4

Hiram Johnson High School

School Budget

* When developing the budget, the LEA should only request up to 10 percent of its total proposed award for planning activities.

Model Component Number	Activity Description	Object Codes	Proposed Total Budget Amount	Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
			FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	
	Instructional Coach (ELA) - .50 FTE to coordinate the implementation of the Common Core State Standards for ELA. Provide effective leadership and technical assistance, keen oversight, and accountability. Work with site leaders and teachers to improve quality of literacy instruction and enhance student learning.				\$ 35,378.00	\$ 35,908.00	\$ 36,447.00	\$ 36,998.00
	Instructional Coach (Math) - .50 FTE to coordinate the implementation of the Common Core State Standards for Mathematics. Provide effective leadership and technical oversight, and accountability. Work with site leaders and teachers to improve quality of literacy instruction and enhance student learning.				\$ 35,378.00	\$ 35,908.00	\$ 36,447.00	\$ 36,998.00
	Core Subject Teachers - 3.0 FTE to expand math and ELA instruction and provide for class size reduction opportunities.				\$ 212,265.00	\$ 215,448.00	\$ 218,679.00	\$ 221,958.00
	School Social Worker - 1.0 FTE to provide mental health, case management, crisis intervention, and other support services for students experiencing barriers to learning including academic, attendance, behavior, and social/emotional).				\$ 88,660.00	\$ 89,990.00	\$ 91,340.00	\$ 92,710.00
	Site Instruction Coordinator - 1.0 FTE work with site administrators and staff with the interpretation of data development of instructional strategies, and evaluation of effective practices.		\$ 50,402.50	\$ 102,317.00	\$ 103,852.00	\$ 105,410.00	\$ 106,991.00	
	Summer School Teachers to offer credit recovery for students who need Mathematics credits for graduation as well as English courses		\$ 20,500.00	\$ 20,810.00	\$ 21,120.00	\$ 21,435.00	\$ 21,755.00	
	Teacher PD Stipends to offer teachers professional development opportunities that increase knowledge, skills and ability toward best practices.		\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	
	1000 Series Totals	1000-1999	\$ 95,902.50	\$ 519,808.00	\$ 527,226.00	\$ 534,758.00	\$ 542,410.00	
	Family Advocate - .50 FTE to improve student attendance by providing supportive interventions for truant students and their parents/guardians, coordinating Student Attendance Review Team meetings, making referrals to and representing the school at the district SARB meetings, and utilizing data analysis to assess and monitor progress.		\$ 10,950.00	\$ 22,236.00	\$ 22,570.00	\$ 22,908.00	\$ 23,251.00	
	Career Information Technician - 1.0 FTE to establish and staff a school-based College and Career Center, assist students, develop career and college community partnerships, coordinate field trips, and hold student and family events to promote higher education and career opportunities.		\$ 18,024.00	\$ 36,048.00	\$ 36,589.00	\$ 37,138.00	\$ 37,695.00	
	Coordinator, Learning Support Services - .80 FTE to manage a school-based Student Support Center that provides direct support services to students and families; violence, bullying, conflict and suicide prevention programs; and student leadership activities.			\$ 79,665.00	\$ 80,860.00	\$ 82,073.00	\$ 83,304.00	

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
	Block Parent - 4 Positions @ .40 FTE Each; 3 positions to work in the Parent Center to outreach to ethnically underserved parents/guardians and support the activities of the Parent Center; 1 position to work in the Student Support Center to support family services;			\$ 23,680.00	\$ 23,680.00	\$ 23,680.00	\$ 23,680.00
	Campus Monitor - 1.625 FTE to maintain school safety by patrolling the campus to prevent/intervene when incidents of fighting, conflict, drug use and truancy occur; to engage in positive interactions with students, parents/guardians, other community members and school staff to demonstrate a welcoming school environment.		\$ 20,223.13	\$ 41,052.38	\$ 41,668.25	\$ 42,293.88	\$ 42,927.63
	2000 Series Totals	2000-2999	\$ 49,197.13	\$ 202,681.38	\$ 205,367.25	\$ 208,092.88	\$ 210,857.63
	Employee Benefits: Instructional Coach (ELA)			\$ 24,525.00	\$ 26,977.50	\$ 29,675.25	\$ 32,642.78
	Employee Benefits: Instructional Coach (Math)			\$ 24,525.00	\$ 26,977.50	\$ 29,675.25	\$ 32,642.78
	Employee Benefits: Core Subject Teachers			\$ 147,150.00	\$ 161,865.00	\$ 178,051.50	\$ 195,856.65
	Employee Benefits: Family Advocate		\$ 9,210.00	\$ 20,262.00	\$ 22,288.20	\$ 24,517.02	\$ 26,968.72
	Employee Benefits: Career Information Technician		\$ 18,967.50	\$ 37,935.00	\$ 41,728.50	\$ 45,901.35	\$ 50,491.49
	Employee Benefits: School Social Worker			\$ 52,085.00	\$ 57,293.50	\$ 63,022.85	\$ 69,325.14
	Employee Benefits: Site Instruction Coordinator		\$ 16,347.50	\$ 35,965.00	\$ 39,561.50	\$ 43,517.65	\$ 47,869.42
	Employee Benefits: Core Subject Tutors						
	Employee Benefits: Coordinator, Learning Support			\$ 27,898.00	\$ 30,687.80	\$ 33,756.58	\$ 37,132.24
	Employee Benefits: Block Parents			\$ 2,224.00	\$ 2,224.00	\$ 2,224.00	\$ 2,224.00
	Employee Benefits: Summer School Teachers		\$ 3,000.00	\$ 3,300.00	\$ 3,630.00	\$ 3,993.00	\$ 4,392.30
	Employee Benefits: Campus Monitor		\$ 28,526.88	\$ 62,759.13	\$ 69,035.04	\$ 75,938.55	\$ 83,532.40
	3000 Series Totals	3000-3999	\$ 76,051.88	\$ 438,628.13	\$ 482,268.54	\$ 530,273.00	\$ 583,077.90
	Books and Other Instructional Materials - Supplemental instructional supplies and materials, to be determined following completion of needs assessment process. Examples may include items needed to support new methodologies, strategies, and techniques in all areas addressed in plan (SEL, PBIS, Academic Support, Restorative Practices). Additional supplemental teaching resources, and student materials.		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
	Materials and Supplies - Mental health psycho-educational group curricula/materials - \$1,000; Student Support Center office supplies, art supplies, school supplies, and print materials - \$3,000; Incentives for PBIS and restorative practice - \$20,000; Fingerprinting fee for parent/guardian and community volunteers - \$3,000; Office and classroom supplies - \$23,000 (Planning year expenses). Office and classroom supplies will increase to \$43,000 during SIG project implementation years. RT Passes (517) - \$15,500		\$ 60,500.00	\$ 85,500.00	\$ 85,500.00	\$ 85,500.00	\$ 85,500.00
	Non-Capitalized Equipment - Classroom Technology (projectors, document cameras, printers, educational software, etc) - Provide basic technology tools for teachers and students to ensure instruction is engaging and accessible to all students. Utilize technology to access interactive online resources, software, and apps for students. This technology will be used to increase student access to technology in order to reduce the digital divide and provide immediate access to technology. Bulk of Year 1 will help us achieve 1:1 ratio on Chrome Books for students. Subsequent years will be used to purchase new software and technology ensuring students have up to date technology literacy.		\$ 150,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
	4000 Series Totals	4000-4999	\$ 260,500.00	\$ 160,500.00	\$ 160,500.00	\$ 160,500.00	\$ 160,500.00

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
	Travel & Conference - Student field trip travel - bus rentals - \$20,000; Leadership training/conferences for site leadership team and school-wide summer institute for school staff to achieve readiness for SIG implementation (specifics to be determined following needs assessments) - \$50,000 (year 1 only); Ongoing Professional Development ~ \$30,000 (increasing to \$50,000 years 2-5)		\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
	Non-instructional Consultant Service - Three full-day evidence-based, experiential Challenge Day programs will be provided during fall semester each year at a cost of \$3500 per program to increase students' positive connections with their peers and school staff and decrease bullying, fights and conflicts among students. Challenge Day is a private nonprofit organization based out of San Francisco that has been facilitating school-based experiential programs for middle and high school students for over 20 years.			\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00
	Instructional Consultant - Targeted technical assistance and training for staff on such topics as Classroom Management strategies and English-Language Instruction strategies will be provided. Technical consultants will be hired based on school staff PD assessment findings completed during the planning period of this grant. In addition, the school will contract with the Sacramento State University 65th Street Corridor Community Project for the provision of free university tutors. SIG funding will support university program director and university student program leaders to recruit, train and monitor tutors and communicate with Sacramento State professors who provide service-learning credit opportunities for students in their courses to tutor at Hiram Johnson.		\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 25,000.00
	5000 Series Totals	5000-5999	\$ 146,000.00	\$ 156,500.00	\$ 156,500.00	\$ 156,500.00	\$ 135,500.00
	6000 Series Totals	6000-6999	\$ -	\$ -	\$ -	\$ -	\$ -
	1000 - 6000 Budget Subtotals		\$ 627,651.50	\$ 1,478,117.51	\$ 1,531,861.79	\$ 1,590,123.87	\$ 1,632,345.52
	Indirect Rate		3.54%	3.54%	3.54%	3.54%	3.54%
	7000 Series Totals	7310/7350	\$ 22,218.86	\$ 52,325.36	\$ 54,227.91	\$ 56,290.39	\$ 57,785.03
	Totals		\$ 649,870.36	\$ 1,530,442.86	\$ 1,586,089.70	\$ 1,646,414.26	\$ 1,690,130.55

**School Improvement Grant
Cohort 4**

John Still K-8

School Budget

*** When developing the budget, the LEA should only request up to 10 percent of its total proposed award for planning activities.**

Proposed Total Budget Amount

Planning

Full Implementation

Full Implementation

Full Implementation

Sustainability

Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-04	Behavior Intervention Specialist -Provide support to school staff to instill a positive approach to managing challenging student behaviors on campus. Helping to develop strategies and practices that promote student learning, and provide our families with support strategies at home.		\$ -	\$91,554.00	\$92,927.00	\$94,321.00	\$ -
SD-03	Intervention Teachers Primary {3 FTE} - Provide three-year looping literacy intervention support to primary classrooms. Allows intervention teacher to build crucial relationships with students to leverage student growth, and to assist classroom teacher with differentiating instruction.		\$ -	\$209,129.00	\$212,265.00	\$215,448.00	\$109,340.00
SD-03	Math Training Specialist -Participate in lesson study and expand co-teaching model in math and provide one day of co-planning per week after school with teachers to improve practice and pedagogy, as well as build capacity to sustain instructional pedagogies post-grant expiry. Serve as a direct conduit between school and district vision to serve the unique needs of the school.		\$ -	\$69,709.00	\$70,755.00	\$71,816.00	\$72,893.00
SD-03	Science Training Specialist -Participate in lesson study and expand co-teaching model in Science in grades 3-6. Provide one day of co-planning per week after school with teachers to improve practice and pedagogy, as well as build capacity to sustain instructional pedagogies post-grant expiry. Serve as a direct conduit between school and district vision to serve the unique needs of the school.		\$ -	\$69,709.00	\$70,755.00	\$71,816.00	\$72,893.00
SD-03	Middle School ELA Intervention Teacher - Provide literacy intervention and support for students in grades 3-8 through the implementation of the READ 180 program.		\$ -	\$69,709.00	\$70,755.00	\$71,816.00	\$72,893.00
SD-03	Agriculture/Consumer Science Teacher- Integrate ELA, Math, and Science from K-8th grade via hands-on learning opportunities in hydroponics, school garden, and consumer science lab.		\$ -	\$69,709.00	\$70,755.00	\$71,816.00	\$72,893.00

	Proposed Total Budget Amount		Planning		Full Implementation		Full Implementation		Full Implementation		Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget		FY 2017-18 Budget		FY 2018-19 Budget		FY 2019-20 Budget		FY 2020-21 Budget
SD-03	K-6 Leveled Literacy Intervention Teacher - Provide small-group targeted literacy intervention for the lowest readers in grades K-4.		\$ -		\$69,709.00		\$70,755.00		\$71,816.00		\$72,893.00
SD-03	Artist-in-Residency-Utilize the co-teaching model to integrate dance and visual arts instruction with the core curriculum to provide instruction in the arts and build capacity for grade-level teams and individual teachers to continue arts integration post-grant expiry. Each individual grade level teacher will be able to assist, train their students, and perform.		\$ -		\$69,709.00		\$70,755.00		\$71,816.00		\$72,893.00
SD-03	After School Academy-small group, targeted intervention. 10 teachers, one hour of instruction, 3 days per week for 30 weeks at the curriculum rate= \$42,680		\$ -		\$42,660.00		\$45,770.00		\$48,520.00		\$51,200.00
SD-03	Camp Read-a-Lot -Saturday school intensive reading intervention for English learners. 10 teachers, 4 hours/day, 1 day/week for 20 weeks at the curriculum rate = \$37,940		\$10,000.00		\$37,940.00		\$38,400.00		\$39,102.00		\$39,520.00
SD-03	EL Summer School- Intensive, targeted, small group summer instruction for English learners.10 teachers, 5hours per day, 4 days/week/6 weeks = \$47,440		\$47,440.00		\$48,016.00		\$48,936.00		\$49,445.00		\$49,967.00
SD-03	Summer School Principal - Provide administration during summer programs. 1 Admin, 6 hrs/day, 4 days/week/5 weeks = \$5,385		\$5,385.00		\$5,634.00		\$5,912.00		\$6,267.00		\$6,634.00
SD-03	Professional development release team to support lesson design and in class coaching model.		\$4,000.00		\$10,500.00		\$10,500.00		\$10,500.00		\$10,500.00
	1000 Series Totals	1000-1999	\$66,825.00	\$ -	\$863,687.00	\$ -	\$879,240.00	\$ -	\$894,499.00	\$ -	\$704,519.00
SD-03	Intervention Teaching Assistant- Support READ 180 intervention teacher in the classroom and with administrative tasks to provide for student-centered instruction.		-		\$20,936.00		\$21,250.00		\$21,569.00		\$21,893.00
SD-05	Parent Advisor -Develop and implement Parent University to provide information and parent/community support. Work with Multidisciplinary Team to address the needs of the school community.		-		\$24,890.00		\$25,263.00		\$25,642.00		\$26,027.00
	2000 Series Totals	2000-2999	\$ -	\$ -	\$45,826.00	\$ -	\$46,513.00	\$ -	\$47,211.00	\$ -	\$47,920.00
SD-03	Employee Benefits-Summer School Principal		\$ -								
SD-03	Employee Benefits- Behavior Intervention Specialist		\$ -		\$48,046.00		\$52,851.00		\$58,136.00		\$63,950.00
SD-03	Employee Benefits- Intervention Teachers, Primary		\$ -		\$133,773.00		\$147,150.00		\$161,865.00		\$89,027.00
SD-03	Employee Benefits- Math Training Specialist		\$ -		\$44,591.00		\$49,050.00		\$53,955.00		\$59,351.00
SD-03	Employee Benefits- Science Training Specialist		\$ -		\$44,591.00		\$49,050.00		\$53,955.00		\$59,351.00
SD-03	Employee Benefits- 7th/8th Grade ELA Intervention Teacher		\$ -		\$44,591.00		\$49,050.00		\$53,955.00		\$59,351.00

	Proposed Total Budget Amount		Planning		Full Implementation		Full Implementation		Full Implementation		Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget		FY 2017-18 Budget		FY 2018-19 Budget		FY 2019-20 Budget		FY 2020-21 Budget
SD-03	Leveled Reading Books - To expand current leveled instructional library which facilitates student reading development within their Zones of Proximal Development.		\$50,000.00		\$5,000.00		\$5,000.00		\$5,000.00		\$5,000.00
SD-03	Purchase 120 Chrome Books- and replacements for wear and tear.		\$33,360.00		\$2,500.00		\$2,500.00		\$2,500.00		\$ -
SD-03	Poster Maker (Anchor Charts)		\$7,500.00		\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00
	4000 Series Totals	4000-4999	\$127,280.00		\$110,700.00		\$34,000.00		\$25,600.00		\$23,100.00
SD-03	UC Davis Math Institute- Ongoing math training for K-8 teachers to increase knowledge and improve instructional pedagogies in alignment with the LEA's identified instructional focus.		\$20,000.00		\$20,000.00		\$20,000.00		\$20,000.00		\$20,000.00
SD-03	Culturally Responsive Teaching and Learning (CRTL)-Ongoing professional development for teachers and staff to increase skill set in the domain of cultural responsiveness with the goal of improving instruction, intervention, relationships, and communication.		\$7,500.00		\$13,724.00		\$19,224.00		\$25,195.00		\$18,676.00
SD-03	Area 3 Writing Project-Research-based professional development in collaboration with the UC Davis School of Education to improve writing instruction using a teachers-teaching-teachers model.		\$7,500.00		\$7,500.00		\$7,500.00		\$7,500.00		\$7,500.00
SD-03	STEM Training- Professional development for Science and classroom teachers to improve content knowledge and instructional pedagogies in the areas of Science, Technology, Engineering, and Math.		\$5,500.00		\$5,500.00		\$5,500.00		\$5,500.00		\$5,492.00
SD-03	SEL Training-Professional development for all staff to improve the ability to meet the needs of students more effectively on a social-emotional level. This training will apply to all aspects of the daily interactions between students and staff to leverage improved communication, problem-solving abilities, and improve the emotional well-being of students.		\$3,000.00		\$7,500.00		\$7,500.00		\$7,500.00		\$7,500.00
SD-03	Systems Thinking Training-Professional development and ongoing support of Waters Foundation consultant to improve leadership via systems-thinking pedagogies.		\$3,400.00		\$8,500.00		\$8,500.00		\$8,500.00		\$8,500.00
SD-02	Administration Team Leadership Training- Professional development to continually improve the skills necessary to become more effective leaders to improve school climate and student academic performance.		\$7,500.00		\$7,500.00		\$7,500.00		\$7,500.00		\$7,500.00

	Proposed Total Budget Amount		Planning		Full Implementation		Full Implementation		Full Implementation		Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget		FY 2017-18 Budget		FY 2018-19 Budget		FY 2019-20 Budget		FY 2020-21 Budget
SD-03	Professional Development for Physical Education Teachers-Ongoing training to implement pedagogies and develop curricula and activities/projects aligned with common core including writing, tracking data over time, and working to implement practices that lead to improved overall health, well-being, and likelihood of living a healthy lifestyle.		\$1,800.00		\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00
SD-03	Technology/Multimedia Training-Professional development designed to provide teachers a firm foundation and improved confidence in the area of instructional technology integration with the goal of engaging students to provide 21st Century skills, a conduit to college and career readiness, as well as the ability to utilize Google Classroom and related applications.		\$3,500.00		\$7,500.00		\$7,500.00		\$7,500.00		\$7,500.00
SD-03	After School (ASES) expanding the capacity to house 320 students, everyday of the school year. Intervention to support the program by managing the strategic grouping and the intervention curriculum.(Intervention Specialist) Sacramento Family Chinese Center				\$56,000.00		\$56,000.00		\$56,000.00		\$-
SD-03	Inclusive Practice Coaching support from SCOE. Professional development and one on one coaching support.		\$1,800.00		\$4,500.00		\$4,500.00		\$4,500.00		\$4,500.00
SD-03	Inquiry based Professional development designed to provide teachers with lesson/unit design to implement Inquiry based learning cross curricular. Utilizing collaborative learning groups to help our students implement systems thinking process to develop and attempt to solve real world problems as they utilize inquiry based techniques to guide their learning.						\$7,500.00		\$7,500.00		\$7,500.00
SD-03	SIPPS Professional Development		\$1,000.00		\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00
SD-05	Heritage Celebrations- Continued support of the four major cultural events to celebrate Hmong, Latino, and African American heritage. These events have been lead by parent committees and have been expanded our connection with families and our community. Our end of the year Multicultural Faire and celebration of the diversity of the United States.		\$6,000.00		\$15,000.00		\$15,000.00		\$15,000.00		\$15,000.00
SD-03	Visual and Performance Arts Academy Operational cost for the Saturday extended learning.		\$4,000.00		\$10,000.00		\$10,000.00		\$10,000.00		\$10,000.00
SD-03	Extended Learning- Square Root Academy-expanding the Saturday STEM program that provides 6hr of hands on Engineering and Science		\$8,000.00		\$28,000.00		\$28,000.00		\$28,000.00		\$14,000.00

	Proposed Total Budget Amount	Planning		Full Implementation		Full Implementation		Full Implementation		Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget		FY 2017-18 Budget		FY 2018-19 Budget		FY 2019-20 Budget	FY 2020-21 Budget
	5000 Series Totals	5000-5999	\$80,500.00	\$ -	\$198,224.00		\$211,224.00		\$217,195.00	\$140,668.00
SD-05	School/ Community Information Board-		\$36,000.00		\$ -		\$ -		\$ -	\$ -
SD-03	Upgrade Home Economics Lab- Modernization of the Home economics room. Developing it into a Consumer science and connecting it to our garden and established barrelponics program.		\$87,000.00				\$4,000.00		\$4,000.00	\$4,000.00
SD-03	Upgrade 3 Science Labs-(18) Student table [30 x60] (2) New Island with Sink (2) Eye Wash Stations (1) Refrigerator (40) Microscopes (3) Samsung 60" Touch Screens (2) Teacher Desk (60) HP Chrome Books Upgrade electrical outlets in the Room and put in the sinks.		\$74,853.00		\$ -		\$62,453.00		\$ -	\$ -
SD-03	Upgrade Computer Lab East update with 38 IMac computers		\$46,200.00			\$ -		\$ -	\$ -	\$ -
SD-03	Update East Physical Education Lab- (80) Flooring 1/2 thick tiles (6) Rowers: Concept 2 Model D: (6) Concept 2 SkiErg: (6) Assault Bike: (6) UltraFit Evolve Pull Up Bar System: 1 " thick foam mats classic plus pack (30 mats and cart) EZ Jump Foam Plyo Boxes Set of 4: UltraFit Beast Bands 20 Light bands (purple) 20medium bands (green). 10 heavy bands (blue) UltraFit Lateral Toner 20 light 20 medium 10 heavy IronRange Half Rack Lifting Station: 3 Half Rack Sets: (x3) IronRange Hybrid Bars: Mesabi Men's 3 blackout all black zinc finish: (x3) Muscle Clamp Collars (x6) Warrior Apprentice 1" dia Ropes 30'L (3x) UltraFit Evolution Medicine Balls: Light Set: UltraFit TryoBall Rubber Kettle Bells: Mobile Set: 1 set ,Wall hooks: (x15) Rogue Weights Plate Set:		\$45,923.00				\$5,000.00		\$ -	\$ -

	Proposed Total Budget Amount	Planning		Full Implementation		Full Implementation		Full Implementation		Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget		FY 2017-18 Budget		FY 2018-19 Budget		FY 2019-20 Budget	FY 2020-21 Budget
SD-05	New Sound System For East Cafeteria- (A) CD Player CD-S300RK (B) iPod or Other MP3/WMA Player (C) Digital Mixing Console LS9-16 (D) Dante Interface Card DANTE-MY16-AUD (E) Matrix Processor MTX3 (F) Matrix Processor MTX5-D (G) Power Amplifier XMV4280 (H) Power Amplifier XMV4140 (I) Speaker IF2108W (J) Ceiling Speaker VXC6W (K) Control Panel DCP4V4S		\$65,000.00						\$5,000.00	
							\$ -			\$ -
SD-05	Complete Acoustic Ceiling Project in West Cafeteria- Acoustic ceiling tiles so the west cafeteria stage and multipurpose room can have student performances.	6000			\$85,000.00				\$ -	\$5,000.00
					\$ -					
SD-03	Upgrade School-Wide Classroom Technology-LCD touchscreen panels, I Mac computers, document viewers, sink (34 classrooms on both East and west campus	6000	\$152,191.00						\$ -	\$ -
							\$ -		\$ -	\$ -
	6000 Series Totals	6000-6999	\$507,167.00	\$ -	\$85,000.00		\$71,453.00		\$9,000.00	\$9,000.00
	1000 - 6000 Budget Subtotals		\$781,772.00	\$ -	\$1,866,745.00		\$1,862,068.00		\$1,875,107.00	\$1,585,948.00
	Indirect Rate									
	7000 Series Totals	7310/7350								
	Totals		\$781,772.00		\$1,866,745.00		\$1,862,068.00		\$1,875,107.00	\$1,585,948.00

School Improvement Grant
Cohort 4

Susan B. Anthony Elementary

School Budget

* When developing the budget, the LEA should only request up to 10 percent of its total proposed award for planning activities.

Proposed Total Budget Amount			Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD 03	FTE 1 Math training specialist to work with teachers in supporting them with the implementation of "Mathematical Mindsets" by assisting teachers with instructional planning, lesson studies, collaboration, and high quality first instruction	1000		\$70,775.00	\$71,816.00	\$72,893.00	\$73,986.00
SD 03	FTE 1 ELA/ELD training specialist to work with teachers in supporting them with the implementation of "I-3: Leading with Learning" by assisting teachers with instructional planning, lesson studies, collaboration, and high quality first instruction	1000		\$70,775.00	\$71,816.00	\$72,893.00	\$73,986.00
SD 03	FTE 1 Intervention teacher will target students who are at the borderline of going from one proficiency level to the next. The instruction of these students will be very focused and targeted to support students to move up a proficiency level.	1000		\$70,775.00	\$71,816.00	\$72,893.00	\$73,986.00
SD 03	FTE 2 Class size reduction teachers to eliminate split classes so students learning can be focused on just their grade level standards.	1000		\$141,550.00	\$143,632.00	\$145,786.00	\$147,972.00
SD 03	FTE 1 Hmong resource teacher to assist and support the Hmong Dual Language Program in locating resources for instruction, translate material from English to Hmong, and create assessments in Hmong.	1000		\$70,775.00	\$71,816.00	\$72,893.00	\$73,986.00
SD 04	FTE 1 Social worker to support students and parents on social emotional issues through referrals to counseling and other family services, support students by running boys and girls social support groups, coordinate SPARK which encompasses PBIS, Restorative Practices, and Social Emotional Learning.	1000		\$70,775.00	\$71,816.00	\$72,893.00	\$73,986.00
SD 03	FTE 14 Teachers for extended summer learning to support students lacking specific skills to master their grade level standards	1000		\$69,921.60	\$70,963.20	\$72,021.60	\$73,096.80
SD 03	FTE 1 Head teacher to manage and coordinate extended summer learning to support students lacking specific skills to master their grade level standards	1000		\$4,994.40	\$5,068.80	\$5,144.40	\$5,221.20
SD 03	Teachers will attend summer and mid-year professional development for I-3, mathematical mindsets, Area 3 writing, and SIPPS	1000		\$27,661.68	\$32,010.36	\$36,754.18	\$41,934.14
SD 03	Teachers will collaborate for two extra hours a week to plan for instruction and analyze student data for refinement of implementation of reasearch-based strategies (ie. I-3, mathematical mindsets, SIPPS, iReady...)	1000		\$63,262.40	\$64,204.80	\$65,162.40	\$66,135.20
SD 03	6 days of sub release time for school visits	1000	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00	\$8,400.00
1000 Series Totals		1000-1999	\$8,400.00	\$669,665.08	\$683,359.16	\$697,733.58	\$712,689.34

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD 03	FTE 1 regular instructional aide-aides will work together as a team to assess and provide intensive intervention with students who lack the basic foundational skills needed for each grade level.	2000		\$21,250.00	\$21,569.00	\$21,893.00	\$22,221.00
SD 03	FTE 3 bilingual Hmong instructional aide-aides will work together as a team to assess and provide intensive intervention with students who lack the basic foundational skills needed for each grade level.	2000		\$63,750.00	\$64,707.00	\$65,679.00	\$66,663.00
SD 05	FTE 1 attendance clerk to work with parents to support on time daily attendance which correlates with student achievement	2000		\$35,346.00	\$35,876.00	\$36,414.00	\$36,960.00
SD 05	FTE 1 School Community Liason to support the social worker with supporting the school community and co-coordinate SPARK	2000		\$25,263.00	\$25,642.00	\$26,027.00	\$26,417.00
SD 03	FTE 1 Summer clerk to support the management of summer extended learning	2000		\$1,954.80	\$1,983.60	\$2,013.60	\$2,043.60
	2000 Series Totals	2000-2999	\$ -	\$147,563.80	\$149,777.60	\$152,026.60	\$154,304.60
SD 03	Math training specialist benefit	3000		\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
SD 03	ELA/ELD training specialist benefit	3000		\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
SD 03	Intervention teacher benefit	3000		\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
SD 03	2 Class size reduction teacher benefit	3000		\$98,100.00	\$107,910.00	\$118,702.00	\$130,572.00
SD 03	Hmong resource teacher benefit	3000		\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
SD 04	Social worker benefit	3000		\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
SD 03	Teachers for extended summer learning benefit	3000		\$11,088.00	\$12,196.80	\$13,423.20	\$14,767.20
SD 03	Head teacher benefit	3000		\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
SD 03	Regular instructional aide benefit	3000		\$37,666.00	\$41,433.00	\$45,576.00	\$50,134.00
SD 03	3 instructional bilingual aide benefit	3000		\$112,998.00	\$124,299.00	\$136,728.00	\$150,402.00
SD 05	Attendance clerk benefit	3000		\$41,114.00	\$45,225.00	\$49,748.00	\$54,723.00
SD 05	School community liason benefit	3000		\$38,621.00	\$42,483.00	\$46,731.00	\$51,404.00
SD 03	Teachers' summer training benefit	1000		\$752.40	\$827.64	\$910.86	\$1,002.06
SD 03	Teachers' collaborative benefit	1000		\$10,032.00	\$11,035.20	\$12,144.80	\$13,360.80
SD 03	Summer clerk benefit	3000		\$493.20	\$542.40	\$596.40	\$656.40
	3000 Series Totals	3000-3999	\$ -	\$645,164.60	\$709,682.04	\$780,666.26	\$858,737.46
SD 03	Replace LCD projectors to support the instruction in class. Old LCD projectors are dying and teachers are not able to use technology to project lessons.	4410	\$20,000.00				
SD 03	264 Chromebooks to increase ratio of 1 student per 1 chromebook to increase technology practice and use with iReady online intervention program.	4410	\$105,600.00				
SD 03	Extension of iReady school-wide license	4410	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
SD 03	Reading Partners will focus their work with students who are reading two grade levels and below	5800		\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD 03	Study trips will be expanded as a hands on piece to enhance students' understanding of the content being taught inside the classroom	4000		\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00
SD 03	Hmong dual language will need to expand their classroom libraries to support instruction in Hmong.	4210	\$7,000.00				
SD 03	Replacement of Hmong dual language materials to support focused instruction	4310	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
SD 03	Purchase of summer extended learning materials for summer extended use to support students with specific skills lacking including leveled reading books, realia, bilingual texts, software, math manipulatives and other intervention materials	4310		\$70,000.00			
4000 Series Totals		4000-4999	\$151,100.00	\$150,500.00	\$80,500.00	\$80,500.00	\$80,500.00
SD 03	Hmong Dual language teachers will visit the Hmong dual language programs in Minnesota to continue partnership and the strengthen SBA's program	5230	\$7,600.00	\$7,600.00			
SD 03	Hmong Dual language teachers will visit the Chinese dual language programs in San Francisco to continue partnership and the strengthen SBA's program	5230	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
SD 05	The Nurtured Heart Approach parenting 6 week class will help parents learn how to work with and support their children who are challenged at home and/or at school.	5810	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
SD 03	Hmong dual language teachers attend Two-Way CABE conference to deepen their knowledge on immersion programs so we can strengthen SBA's Hmong dual language program.	5320	\$11,050.00	\$11,050.00	\$11,050.00	\$11,050.00	\$11,050.00
SD 03	Outside contract for summer professional learning for teachers	5800	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
5000 Series Totals		5000-5999	\$24,400.00	\$24,400.00	\$16,800.00	\$16,800.00	\$16,800.00
6000 Series Totals		6000-6999	\$ -	\$ -	\$ -	\$ -	\$ -
1000 - 6000 Budget Subtotals			\$183,900.00	\$1,637,293.48	\$1,640,118.80	\$1,727,726.44	\$1,823,031.40
Indirect Rate							
7000 Series Totals		7310/7350					
Totals			\$183,900.00	\$1,637,293.48	\$1,640,118.80	\$1,727,726.44	\$1,823,031.40

**School Improvement Grant
Cohort 4**

Parkway Elementary

School Budget

*** When developing the budget, the LEA should only request up to 10 percent of its total proposed award for planning activities.**

Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability	
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD 03	Academic Support Teacher ELA-Provide instruction in ELA to support differentiation and reduce teacher student ratio.		-	\$70,755.00	\$71,816.00	\$72,893.00	\$73,986.00
SD 03	Academic Support Teacher Math-Provide instruction in Math to support differentiation and reduce teacher student ratio.		-	\$70,755.00	\$71,816.00	\$72,893.00	\$73,986.00
SD 03	Visual Performing Arts Teacher-Provide a comprehensive educational program by exposing students in the arts. Collaborate with teachers for integrated lessons. Create opportunities for additional collaboration time during the school dat for general education teachers.		-	\$70,755.00	\$71,816.00	\$72,893.00	\$73,986.00
SD 04	Student Support Coordinator - Oversees all aspects and management of Student Support Center. Collaborates and establishes partnerships with community based organizations.		-	\$95,751.00	\$97,187.00	\$98,645.00	\$100,125.00
SD 04	School Nurse - Participates in the school health program in conjunction with community health services. Conducts health appraisals to evaluate the health and development status of students, communicates with and serves as an consultant for parents, school personnel, and students. Participates with the COST to support student health.			\$68,800.00	\$69,832.00	\$70,879.00	\$71,942.00

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD 04	School Psychologist - Assists in the proper identification of students with disabilities to ensure our EL and subgroup populations are not overly classified. Provides interventions and supports in conjunction with Student Support Center and Parent Resource Center. Works with teachers to develop positive behavior modification plans. Serves as part of the Student Study Team.			\$92,927.00	\$94,321.00	\$95,736.00	\$97,172.00
SD 04	Social Worker - Assist families obtain tangible services. Provide counseling and psychotherapy with individuals, families, and groups. Work with the community or associations to provide or improve social and health services.			\$88,660.00	\$89,990.00	\$91,340.00	\$92,710.00
SD 03	School Community Liason - Conduct home visits related to attendace, monitor attendance and follow-up on attendance concerns, encourage parent involvement in school activities, programs, meetings, and their child's education. Participate in MDT meetings and assist families in the solution of problems which interfere with a child's success in school; provide referrals to social worker, teacher, nurse, and outside agencies.			\$25,263.00	\$25,642.00	\$26,027.00	\$26,417.00
SD 03	Library Media Tech - Perform organization and maintenance of school library including books and instructional materials. Assist students and teachers in the selection of books and other resources. Support teachers in locating and utilizing research materials and on-line resources. Select and read books aloud to classes, groups, and or individuals. Develop and oversee reading programs designed to stimulate student interest, ability, and motivation in reading including story time, book talks, and book clubs.			\$39,380.00	\$39,971.00	\$40,571.00	\$41,180.00

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD 03	Science Training Specialist -Participate in lesson study and expand co-teaching model in Science in grades 3-6. Provide one day of co-planning per week after school with teachers to improve practice and pedagogy, as well as build capacity to sustain instructional pedagogies post-grant expiry. Serve as a direct conduit between school and district vision to serve the unique needs of the school.			\$70,755.00	\$71,816.00	\$72,893.00	\$73,986.00
SD 03	Summer Professional Learning Stipend - (17 teachers @ \$44 x 6 hrs x 8 days) Summer learning necessary to develop new strategies, revisit succesful practices, and analyze data to prepare for the upcoming school year. SPARK, Leader In Me training and/or Restorative Practices, PBIS, etc.						
SD 03	Summer School Principal - Provide administration during summer programs. 1 Admin, 6 hrs/day, 4 days/week/5 weeks = \$5,385		\$5,385.00	\$5,634.00	\$5,912.00	\$6,267.00	\$6,634.00
SD 06	Office Technician to support the management of the grant along with auxillary duties of the office staff		\$34,824.00	\$35,346.00	\$35,876.00	\$36,414.00	\$36,960.00
1000 Series Totals		1000-1999	\$40,209.00	\$734,781.00	\$745,995.00	\$757,451.00	\$769,084.00
SD 03	0.4375 FTE Instructional Aides (total of 3) - Support the instructional program of K and EK teachers. Assist teachers to conduct weekly assessments and provide small group interventions.			\$27,890.00	\$28,309.00	\$28,734.00	\$29,165.00
SD 05	Campus Monitors - Provide a safe educational program during non-instructional time. Work in a proactive manner to cease conflicts before they arise. Assist in building a positive perception of the school environment.			\$25,263.00	\$25,642.00	\$26,027.00	\$26,417.00
SD 05	Parent Advisor -Develop and implement Parent University to provide information and parent/community support. Work with Multidisciplinary Team to address the needs of the school community.			\$24,890.00	\$25,263.00	\$25,642.00	\$26,027.00

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation		Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	
SD 03	Summer School Clerical 6 hours - Provide clerical support to Principal during summer school operations. Manage all clerical aspects of summer school program.							
SD 03	Summer School Custodial 8 hours - Maintain safe and clean environment during summer school program.							
SD 05	Summer School Campus Monitor - 6 hrs Assist in the supervision of students during non instructional time and maintain a safe enviroment.							
SD 03	6.0 FTE Summer School - Provide opportunities for extended learning such as Summer School K-5 (6 FTE @ \$44 x 20 hrs x 6 weeks). Five weeks of instruction with 1 week of planning. Four days a week.							
SD 03	Instructional Aide Special Education (total of 4) - Support the three SDC classrooms and RSP teacher.			\$104,208.00	\$105,772.00	\$107,360.00	\$108,972.00	
2000 Series Totals		2000-2999	\$ -	\$182,251.00	\$184,986.00	\$187,763.00	\$190,581.00	
SD 04	Employee Benefits for Behavior Intervention Specialist			\$38,403.00	\$42,243.00	\$46,467.00	\$51,114.00	
SD 03	Employee Benefits for Teacher			\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00	
SD 04	Employee benefits for Student Support Center Coordinator			\$38,403.00	\$42,243.00	\$46,467.00	\$51,114.00	
SD 04	Employee Benefits School Nurse			\$48,749.00	\$53,624.00	\$58,986.00	\$64,885.00	
SD 04	Employee Benefits School Pyschologist			\$52,851.00	\$58,136.00	\$63,950.00	\$70,345.00	
SD 04	Employee Benefits Social Worker			\$52,085.00	\$57,294.00	\$63,023.00	\$69,325.00	
SD 05	Employee Benefits for Community Liason			\$38,621.00	\$42,483.00	\$46,731.00	\$51,404.00	
SD 03	Employee Benefits for Library Media Tech			\$42,132.00	\$46,345.00	\$50,980.00	\$56,078.00	
SD 05	Employee Benefits Parent advisor			\$35,110.00	\$38,621.00	\$42,483.00	\$46,731.00	
SD 03	Employee Benefits for Summer School Principal							
SD 06	Employee Benefits for Office Technician		\$37,376.00	\$41,114.00	\$45,225.00	\$49,748.00	\$54,723.00	
SD 03	Employee Benefits for Instructional Aide Special Ed x 4			\$141,332.00	\$155,464.00	\$171,012.00	\$206,924.00	
3000 Series Totals		3000-3999	\$ -	\$318,162.00	\$349,978.00	\$384,975.00	\$423,473.00	
SD 03	iReady license at \$18, 000 for 5 years							

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation		Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	
SD 03	23 macbook or chromebook carts for each classroom with a minimum of 33 laptops in each cart							
SD 03	Classroom Technology (Smartboards, projectors, document cameras, printers, educational software, repair/replacement, etc) - Provide basic technology tools to ensure instruction is engaging and accesible to all students. Utilize technology to access interactive online resources, software, and Ipad apps for students.			\$15,000.00	\$10,000.00	\$5,000.00		
SD 03	Instructional Materials - Needed to support new methodologies, strategies, and techniques in all areas addressed in plan (SEL, PBIS, Academic Support, Restorative Practices). Additional supplemental teaching resources, and student materials. (\$500 x 22 teachers)			\$10,000.00	\$8,000.00	\$5,000.00		
SD 03	Sensory Integration Equipment - Provide teachers tools/equipment for students with sensory integration disorders, on the spectrum, or in need of occupational therapy. (ball chairs, fidget toys, foot bands, etc.)			\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
SD 05	Incentives - Student recognition for improved attendance, behavior, or academics. Parent recognition for participation in school events and/or in recognition of their part in their child's improvement in attendance, behavior, or academics.			\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
4000 Series Totals		4000-4999	\$ -	\$29,000.00	\$22,000.00	\$14,000.00	\$4,000.00	
SD 03	Administrator Travel - Principal visits to similar school sites with succesful implementation of desired strategies or programs.			\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
SD 05	Sports Program			\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
5000 Series Totals		5000-5999	\$ -	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	
6000 Series Totals		6000-6999	\$ -	\$ -	\$ -	\$ -	\$ -	
1000 - 6000 Budget Subtotals			\$40,209.00	\$1,270,194.00	\$1,308,959.00	\$1,350,189.00	\$1,393,138.00	
Indirect Rate								
7000 Series Totals		7310/7350						

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability	
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget		FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
	Totals		\$40,209.00	\$1,270,194.00		\$1,308,959.00	\$1,350,189.00	\$1,393,138.00

**School Improvement Grant
Cohort 4**

* When developing the budget, the LEA should only request up to 10 percent of its total proposed award for planning activities.

Leataata Floyd Elementary

School Budget

Proposed Total Budget Amount

Planning

Full Implementation

Full Implementation

Full Implementation

Sustainability

Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-04	School Psychologist - Provide interventions and supports for students with specific learning, emotional, and behavioral disabilities. Participates in case management and works cooperatively with members of the Multidisciplinary Team (MDT) and consults with teachers in the implementation of classroom support which assist students in overcoming learning and behavioral difficulties. Provides psychological counseling and other therapeutic techniques for children and parents including parent education. .8FTE Years 2 and 3, .6FTE Year 4, .4FTE Year 5		\$ -	\$74,341.00	\$75,456.00	\$57,441.00	
SD-04	Specialist II Learning Support (Student Support Center Coordinator) - Serves as a community liaison between school administration, staff members, key community collaborative members, and the director of Student Health and Support Services. Facilitate and or participate on Student Study Team (SST) and MDT meetings. Provides referral and consultation services to and with community agencies. May serve as liaison to school, family, and selected community resource when therapeutic, academic, and or social services are provided. Assist in the development and implementation of school-wide and community-wide projects (health fairs, dental screenings, vision screenings, immunizations, etc.). Provide direct services to students and families. 1FTE Years 2 and 3, .5FTE Years 4 and 5		\$ -	\$95,751.00	\$97,187.00	\$49,322.00	

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability				
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget				
SD-04	School Nurse - Participates in the school health program in conjunction with community health services. Conducts health appraisals to evaluate the health and development status of students, communicates with and serves as an consultant for parents, school personnel, and students. Participates with the MDT to support student health. 1FTE Years 2-4, .5FTE Year 5		\$ -	\$68,800.00	\$69,832.00	\$70,879.00	\$35,971.00				
SD-03	Training Specialist (Math) - Plans, conducts, and coordinates professional learning for teachers, aides, and volunteers. Assits staff members in developing and maintaining on going diagnostic/perscriptive programs. 1FTE		\$ -	\$70,755.00	\$71,816.00	\$72,893.00	\$73,986.00				
SD-03	Music Teacher - Facilitate a music curriculum for grades Kindergarten through Sixth allowing classroom teachers to utilize preparation time to collaboratively plan with site instructional coaches, site leadership, colleages, and conduct instructional rounds. 1FTE		\$ -	\$70,755.00	\$71,816.00	\$72,893.00					
SD-03	Special Education / Resource Specialist (Special Education) - Through an inclusive-based approach, provide supports and services for students with special needs including co-teaching and behavioral interventions. Assess and evaluate as a member of the Individualized Education Plan team to develop and implement standards-based goals and objectives. 1FTE		\$ -	\$70,755.00	\$71,816.00	\$72,893.00	\$73,986.00				
SD-03	Professional Development Teacher Stipend (weekends or summer) for 25 staff members. Years 1,3,4,and 5 5 days, Year 2 10 days		\$5,125.00	\$5,405.00	\$5,280.00	\$5,358.00	\$5,438.00				
	1000 Series Totals	1000-1999	\$5,125.00	\$ -	\$456,562.00	\$ -	\$463,203.00	\$ -	\$401,679.00	\$ -	\$189,381.00

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability				
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget				
SD-03	Library Media Technical Assistant - Perform organization and maintenance of school library including books and instructional materials. Assist students and teachers in the selection of books and other resources. Support teachers in locating and utilizing research materials and on-line resources. Select and read books aloud to classes, groups, and or individuals. Develop and oversee reading programs designed to stimulate student interest, ability, and motivation in reading including story time, book talks, and book clubs. 1FTE		\$38,798.00	\$39,380.00	\$39,971.00	\$40,571.00					
2000 Series Totals		2000-2999	\$38,798.00	\$ -	\$39,380.00	\$ -	\$39,971.00	\$ -	\$40,571.00	\$ -	\$ -
SD-04	Employee Benefits for: School Psychologist		\$ -	\$42,280.00	\$46,508.00	\$38,370.00					
SD-04	Employee Benefits for: Specialist II Learning Support (Student Support Center Coordinator)		\$ -	\$38,403.00	\$42,243.00	\$23,467.00					
SD-04	Employee Benefits for: School Nurse		\$ -	\$48,749.00	\$53,624.00	\$58,986.00	\$32,442.00				
SD-03	Employee Benefits for: Training Specialist		\$ -	\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00				
SD-03	Employee Benefits for: Music Teacher		\$ -	\$49,050.00	\$53,955.00	\$59,351.00					
SD-03	Employee Benefits for: Special Education / Resource Specialist (Special Education)		\$ -	\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00				
SD-03	Employee Benefits for: Teacher Stipends		\$750.00	\$1,650.00	\$908.00	\$998.00	\$1,098.00				
SD-03	Employee Benefits for: Library Media Technical Assistant		\$38,302.00	\$42,132.00	\$46,345.00	\$50,980.00					
3000 Series Totals		3000-3999	\$39,052.00	\$320,364.00	\$351,493.00	\$350,854.00	\$164,112.00				
SD-03	Leveled Reading Books - To expand current leveled instructional library which facilitates student reading development within their Zones of Proximal Development.		\$25,000.00		\$5,000.00	\$5,000.00	\$15,000.00				
SD-03	Hand-held tablets and storage carts grades K-1st: 125 units & 5 carts - To expand use and access to on-line educational programs: iReady Reading and Math, Accelerated Reader, ST Math. Expand School 2 Home partnership and professional learning and eliminate digital divide. Years 2-4 25 replacement units, Year 5 125 replacement units		\$18,500.00		\$2,600.00	\$2,600.00	\$16,250.00				

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability			
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget			
SD-03	Google Chromebooks and storage carts for grades 2nd - 6th: 275 units and 8 carts - To expand use and access to on-line educational programs: iReady Reading and Math, Accelerated Reader, ST Math. Expand School 2 Home partnership and professional learning and eliminate digital divide. Technology will also support research, written communication skills, and collaboration within the Project Based Learning model. Years 2-5 108 units will be purchased for newly enrolled or mid-year enrolled students ensuring all students have access to technology.		\$61,350.00		\$5,250.00	\$5,250.00	\$61,328.00			
4000 Series Totals		4000-4999	\$104,850.00	\$ -	\$ -	\$12,850.00	\$ -	\$12,850.00	\$ -	\$92,578.00
	Site Instructional Coach (ELA) - Conditions For Learning in partnership with Leataata Floyd educators and stakeholders will: 1)Develop instruction and curriculum in language arts, science and social studies that captures student interest and motivates and challenges each child-regardless of ability level – to higher achievement – through Units of Study and Project Based Learning 2) Develop Inventive Thinking, Adaptability, Managing Complexity and Self-Direction – through Structuring Interaction, Rational Discipline, Project Based Learning 3) Explicitly Teach Interactive Communication-Social and Personal Skills (21st Century Skills) through Structuring Interaction and Rational Discipline 4) Support educators in developing in-class literacy intervention – through Formative Assessment - Words Their Way, Literature Circles, Cross-Age Tutoring, Reciprocal Teaching 5) Promote English Language Acquisition and Development through academic vocabulary instruction and authentic exhibitions/presentations – through Units Of Study and Project Based Learning		\$10,000.00	\$107,850.00	\$120,000.00	\$120,000.00	\$90,000.00			

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability				
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget				
	Community Schools Coordinator - 1) Develop, maintain and strengthen relationships with school leadership and staff, community partners, parents and students 2) Communicating with various stakeholders, and facilitate diverse and difficult conversations 3) Participate in school and community leadership teams to align programs and initiatives 4) Use data to drive to drive decisions. Gather, analyze and share data on an ongoing basis to facilitate conversations, meetings, daily decisions, and to guide school improvement plans and program objectives 5) Manage and assist with volunteer, promotional, and community events.		\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00				
	Mindfulness Coach - expand capacity around mindfulness; provide teachers and staff professional development around mindfulness, model practices in classrooms, provide coaching and feedback to teachers and staff around mindful practices. Years 1-3 six-week site-based co-teaching and six-week educator follow-up, Year 4-5 six-week educator follow-up training		\$7,500.00	\$7,500.00	\$7,500.00	\$3,900.00	\$ -				
	Trauma Informed Schools Coach - 1) Deepen understanding the context of trauma in schools and classrooms 2) Create an awareness of the effects of trauma on the brain, learning and student behavior 3) Build awareness of the influence of positive and supportive climates and how positive relationships benefit students to further impact their academic success and social emotional wellbeing 4) Develop an awareness of self-care strategies and how they help educators avoid compassion fatigue.		\$10,000.00	\$15,000.00	\$25,000.00	\$15,000.00	\$ -				
	5000 Series Totals	5000-5999	\$102,500.00	\$ -	\$205,350.00	\$ -	\$227,500.00	\$ -	\$213,900.00	\$ -	\$165,000.00
	6000 Series Totals	6000-6999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	1000 - 6000 Budget Subtotals		\$290,325.00	\$ -	\$1,021,656.00	\$ -	\$1,095,017.00	\$ -	\$1,019,854.00	\$ -	\$611,071.00
	Indirect Rate										
	7000 Series Totals	7310/7350									
	Totals		\$290,325.00	\$ -	\$1,021,656.00	\$ -	\$1,095,017.00	\$ -	\$1,019,854.00	\$ -	\$611,071.00

School Improvement Grant
Cohort 4

John Sloat Elementary

School Budget

* When developing the budget, the LEA should only request up to 10 percent of its total proposed award for planning activities.

Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SIC for Math and ELA			\$70,755.00	\$71,816.00	\$72,000.00	\$73,000.00
ELA and Math Interventionist- Provide instruction in ELA and Math to support differentiation and reduce student teacher ratio.			\$70,755.00	\$71,816.00	\$72,000.00	\$72,000.00
.5 FTE Visual Performing Arts Teacher - Provide a comprehensive educational program by exposing students to the arts. Collaborate with teachers for integrated lessons. Create opportunities for additional collaboration time during the school day for general education teachers.			\$35,377.50	\$36,261.00	\$37,167.00	\$38,097.00
Student Support Coordinator -.5 FTE Oversees all aspects and management of Student Support Center. Collaborates and establishes partnerships with community based organizations. Serves as grant writer for additional funding to increase sustainability effort.			\$61,381.62	\$62,302.35	\$63,236.88	\$64,185.44
Social Worker - Assist families obtain tangible services. Provide counseling and psychotherapy with individuals, families, and groups. Work with the community or associations to provide or improve social and health services.			\$88,660.00	\$89,990.00	\$73,072.00	\$58,303.20

Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
General Education Teacher 2 FTE- As needed to ensure students are not subject to split grade level classes, which limits a teacher's ability to provide a focused instructional program for students.			\$141,510.00	\$143,632.00	\$145,786.00	\$146,500.00
BIC (Behavior Intervention Coach)			\$70,755.00	\$71,816.00	\$72,893.00	\$73,986.00
Technology Teacher			\$70,755.00	\$71,816.00	\$72,893.00	\$73,986.00
1000 Series Totals	1000-1999	\$ -	\$609,949.12	\$619,449.35	\$609,047.88	\$600,057.64
Instructional Aide - 4 @ 1. FTE Support the instructional program of K and EK teachers. Assist teachers to conduct weekly assessments and provide small group interventions (3 year 2019-20 and 2 year 2020-2021).			\$85,000.00	\$86,276.00	\$87,572.00	\$88,884.00
Attendance Clerk - Support in the maintenance of attendance and discipline records. Refer families to SART/SARB as needed and keep accurate parent contact information. Provide clerical support for to enhance services for improving school climate.			\$35,346.00	\$35,876.00	\$36,414.00	\$36,960.00
Campus Monitors - 1 @ 1.0 FTE - Provide a safe educational program during non-instructional time. Work in a proactive manner to cease conflicts before they arise. Assist in building a positive perception of the school environment.			\$25,263.00	\$25,642.00	\$26,000.00	\$28,000.00
Parent Liason (1)			\$44,686.55	\$45,000.00	\$47,000.00	\$49,000.00
2000 Series Totals	2000-2999	\$ -	\$190,295.55	\$192,794.00	\$196,986.00	\$202,844.00
Employee Benefits - SIC for Math and ELA			\$49,050.00	\$53,995.00	\$59,351.00	\$69,325.00
Employee Benefits - ELA and Math Interventionist			\$49,050.00	\$53,995.00	\$59,351.00	\$69,325.00
Employee Benefits - Visual Performing Arts Teacher			\$24,525.00	\$26,997.50	\$27,672.00	\$28,363.00

Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
Employee Benefits - Student Support Coordinator			\$7,123.60	\$7,835.96	\$8,619.56	\$9,481.51
Employee Benefits - Social Worker			\$52,085.00	\$57,294.00	\$59,351.00	\$69,325.00
Employee Benefits - General Education Teacher (2)			\$98,100.00	\$107,910.00	\$118,702.00	\$118,702.00
Employee Benefits - Instructional Aides			\$150,664.00	\$165,732.00	\$180,000.00	\$200,536.00
Employee Benefits - Attendance Clerk			\$41,114.00	\$45,225.00	\$59,351.00	\$64,000.00
Employee Benefits - Campus Monitors			\$38,621.00	\$42,483.00	\$59,351.00	\$64,000.00
Employee Benefits- Parent Liason (1)			\$35,000.00	\$38,000.00	\$42,000.00	\$45,000.00
Employee Benefits - BIC (Behavior Intervention Coach)			\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
Employee Benefits - Technology Teacher			\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
3000 Series Totals	3000-3999	\$ -	\$643,432.60	\$707,377.46	\$792,450.56	\$868,629.51
5 Teacher Macbooks @ 6000 per 5 pack for incidental damage		\$6,000.00				
Educational Software & Training for interventions		\$5,000.00	\$5,000.00	\$3,000.00	\$5,000.00	\$2,000.00
Training for teachers & principal & paid collabortive time		\$5,000.00	\$5,000.00	\$3,000.00	\$5,000.00	\$2,000.00
Macbook cases & keyboard covers @25.00 each:		\$2,375.00				
TV Screens and Apple TV set up 13		\$26,000.00				
3 computer carts with macbooks		\$10,000.00	\$90,000.00			
4000 Series Totals	4000-4999	\$54,375.00	\$100,000.00	\$6,000.00	\$10,000.00	\$4,000.00
Visual Arts Supplies (stove, Speaker System)			\$3,000.00	\$3,000.00	\$3,000.00	
Science and Social Studies Supplies, Books, and Materials			\$2,000.00	\$2,000.00	\$2,000.00	
Partitions for Student Support Center Services & internventions			\$4,000.00			
Curriculum Social and Emotional Learning		\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	
Eureka Math Curriculum		\$5,000.00	\$10,000.00	\$10,000.00	\$5,000.00	
Field Trip Expenses		\$10,000.00	\$10,000.00	\$10,000.00	\$5,000.00	

Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
Paid Time for Teachers to have Back to School Night, Family Nights, and before school & Staff Meeting/Training			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Money for Home Visits & Additional Parent Teacher Conferences			\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Parent Workshops (Teacher costs, planning, childcare)			\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Before School starts assessments.			\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Ear buds & Speakers (Block Rocker).			\$3,000.00	\$1,000.00	\$1,000.00	\$1,000.00
5000 Series Totals	5000-5999	\$17,000.00	\$45,000.00	\$39,000.00	\$29,000.00	\$10,000.00
6000 Series Totals	6000-6999	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1000 - 6000 Budget Subtotals		\$71,375.00	\$1,588,677.27	\$1,564,620.81	\$1,637,484.44	\$1,685,531.15
Indirect Rate						
7000 Series Totals	7310/7350					
Totals		\$71,375.00	\$1,588,677.27	\$1,564,620.81	\$1,637,484.44	\$1,685,531.15

**School Improvement Grant
Cohort 4**

Woodbine Elementary

School Budget

*** When developing the budget, the LEA should only request up to 10 percent of its total proposed award for planning activities.**

Proposed Total Budget Amount			Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-03	Assistant Principal - Provide support to principal by addressing daily operations and support for SIG implementation.		\$ 52,866.00	\$ 98,371.00	\$ 99,847.00	\$ 101,345.00	\$ 82,292.00
SD-03	Resource Teacher ELA - Provide instruction in ELA to support differentiation and reduce student teacher ratio.		\$ -	\$ 70,800.00	\$ 71,900.00	\$ 72,900.00	\$ 69,800.00
SD-03	Resource Teacher Math - Provide instruction in Math to support differentiation and reduce student teacher ratio		\$ -	\$ 70,800.00	\$ 71,900.00	\$ 72,900.00	\$ 69,800.00
SD-03	Visual Performing Arts Teacher - Provide a comprehensive educational program by exposing students to the arts. Collaborate with teachers for integrated lessons. Create opportunities for additional collaboration time during the school day for general education teachers.		\$ -	\$ 70,800.00	\$ 71,900.00	\$ 72,900.00	\$ 69,800.00
SD-03	School Psychologist - Assists in the proper identification of students with disabilities to ensure our EL and subgroup populations are not overly classified. Provides interventions and supports in conjunction with Student Support Center and Parent Resource Center. Works with teachers to develop positive behavior modification plans. Serves as part of the Student Study Team.		\$ 83,000.00	\$ 93,000.00	\$ 94,500.00	\$ 95,800.00	\$ 91,500.00
SD-04	Specialist II, Learning Support Coordinator - Oversees all aspects and management of Student Support Center. Collaborates and establishes partnerships with community based organizations. Serves as support for sustainability effort.		\$ -	\$ 94,336.00	\$ 95,751.00	\$ 97,187.00	\$ 78,916.00

Model Component Number	Activity Description	Object Codes	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
			FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget		
SD-04	Social Worker - Assist families obtain tangible services. Provide counseling and psychotherapy with individuals, families, and groups. Work with the community or associations to provide or improve social and health services.		\$ -	\$ 93,000.00	\$ 94,500.00	\$ 95,800.00	\$ 91,500.00		
SD-04	School Nurse - Conducts general health examinations. Coordinates other health examinations such as eye exams and dental. Serves on the Student Study Team. Provides guidance and counseling to parents that builds their capacity to keep their children healthy and seek out medical attention as needed.		\$ -	\$ 68,800.00	\$ 69,800.00	\$ 71,000.00	\$ 67,700.00		
SD-03	2 General Education Teacher - As needed to ensure reduction of class size at the intermediate levels and limit the number of split classes which limits a teacher's ability to provide a focused instructional program for students.		\$ -	\$ 141,600.00	\$ 143,800.00	\$ 145,800.00	\$ 139,600.00		
SD-03	Summer School - Provide opportunities for extended learning such as Summer School K-5 (6 FTE @ \$45 x 20 hrs x 6 weeks). Five weeks of instruction with 1 week of planning.		\$ -	\$ 32,400.00	\$ 32,400.00	\$ 32,400.00	\$ 32,400.00		
SD-03	Summer School Principal - Manage summer school and provide administrative support. (6 weeks)		\$ -	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00		
SD-03	Additional Learning Time - After school intervention (14 FTE @ \$40 x 1.0 hrs x 172 days)		\$ -	\$ 96,320.00	\$ 96,320.00	\$ 96,320.00	\$ 96,320.00		
SD-03	Grade Level Articulation - (16 teachers @ \$45 x 2 hrs x 36 weeks). Time used in conjunction with District Collaboration Time to discuss, implement, and reflect on SIG requirements and develop action plans.		\$ 20,000.00	\$ 51,840.00	\$ 51,840.00	\$ 51,840.00	\$ 51,840.00		

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-03	Summer Professional Learning Stipend - (16 teachers @ \$100 per day x 8 days) Summer learning necessary to develop new strategies, revisit successful practices, and analyze data to prepare for the upcoming school year. SPARK, Leader In Me training and/or Restorative Practices, PBIS, etc.		\$ -	\$ 12,800.00	\$ 12,800.00	\$ 12,800.00	\$ 12,800.00
SD-03	Teacher Release Time - (16 teachers @ \$200 x 4 per year) Provide teachers two cycles of lesson study and release time for job shadow at other school sites.		\$ -	\$ 12,800.00	\$ 12,800.00	\$ 12,800.00	\$ 12,800.00
1000 Series Totals		1000-1999	\$ 155,866.00	\$ 1,013,067.00	\$ 1,025,458.00	\$ 1,037,192.00	\$ 972,468.00
SD-04	Library Media Technician 1FTE Support the instructional program and organization of the library		\$ -	\$ 39,380.00	\$ 39,971.00	\$ 40,571.00	\$ 41,180.00
SD-03	Attendance Clerk - Support in the maintenance of attendance and discipline records. Refer families to SART/SARB as needed and keep accurate parent contact information. Provide clerical support for Assistant Principal to enhance services for improving school climate.		\$ -	\$ 35,350.00	\$ 35,900.00	\$ 36,450.00	\$ 30,000.00
SD-04	Campus Monitors - 2 @ .5 FTE - Provide a safe educational program during non-instructional time. Work in a proactive manner to cease conflicts before they arise. Assist in building a positive perception of the school environment.		\$ -	\$ 20,160.00	\$ 20,160.00	\$ 20,160.00	\$ 20,160.00
SD-03	Summer School Clerical 6 hours - Provide clerical support to Principal during summer school operations. Manage all clerical aspects of summer school program.		\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
SD-05	Translators - Reduce communication barriers with teachers and office staff. (40 hours per year or more as needed)		\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00

Model Component Number	Activity Description	Object Codes	Proposed Total Budget Amount	Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
			FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	
SD-05	Child Care Providers - To enable parents to participate in parent meetings and other pertinent school events, such as parent classes and SIG committee.		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
2000 Series Totals			2000-2999	\$ 1,600.00	\$ 98,990.00	\$ 100,131.00	\$ 101,281.00	\$ 95,440.00
SD-03	Employee Benefits - Assistant Principal		\$ 17,500.00	\$ 35,291.00	\$ 38,820.00	\$ 42,702.00	\$ 46,972.00	\$ 46,972.00
SD-03	Employee Benefits - Resource Teacher ELA		\$ -	\$ 53,955.00	\$ 59,351.00	\$ 65,286.00	\$ 70,000.00	\$ 70,000.00
SD-03	Employee Benefits - Resource Teacher Math		\$ -	\$ 53,955.00	\$ 59,351.00	\$ 65,286.00	\$ 70,000.00	\$ 70,000.00
SD-03	Employee Benefits - Visual Performing Arts Teacher		\$ -	\$ 53,955.00	\$ 59,351.00	\$ 65,286.00	\$ 70,000.00	\$ 70,000.00
SD-04	Employee Benefits - School Social Worker		\$ -	\$ 52,851.00	\$ 58,136.00	\$ 63,950.00	\$ 70,346.00	\$ 70,346.00
SD-04	Employee Benefits - School Pyschologist		\$ 52,851.00	\$ 52,851.00	\$ 58,136.00	\$ 63,950.00	\$ 70,346.00	\$ 70,346.00
SD-04	Employee Benefits - Student Support Coordinator		\$ -	\$ 38,403.00	\$ 42,243.00	\$ 46,467.00	\$ 51,114.00	\$ 51,114.00
SD-04	Employee Benefits - School Nurse		\$ -	\$ 48,749.00	\$ 53,624.00	\$ 58,986.00	\$ 64,885.00	\$ 64,885.00
SD-03	Employee Benefits - General Education Teacher		\$ -	\$ 107,910.00	\$ 118,702.00	\$ 130,572.00	\$ 140,000.00	\$ 140,000.00
SD-03	Employee Benefits-Summer School Principal (6wksX4 daysX6hr each day)		\$ -	\$ 1,152.00	\$ 1,152.00	\$ 1,152.00	\$ 1,152.00	\$ 1,152.00
SD-03	Employee Benefits-Summer School Clerical		\$ -	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00	\$ 720.00
SD-03	Employee Benefits-Summer School Teachers		\$ -	\$ 6,912.00	\$ 6,912.00	\$ 6,912.00	\$ 6,912.00	\$ 6,912.00
SD-03	Employee Benefits-Summer School-Grade Level Articulation - (16 teachers @ \$6 x 2 hrs x 36 weeks).		\$ -	\$ 6,912.00	\$ 6,912.00	\$ 6,912.00	\$ 6,912.00	\$ 6,912.00
SD-03	Employee Benefits-Additional Learning Time - After school intervention (14 FTE @ \$3 x 1.0 hrs x 171 days)		\$ -	\$ 7,182.00	\$ 7,182.00	\$ 7,182.00	\$ 7,182.00	\$ 7,182.00
SD-04	Employee Benefits -Library Media Technician		\$ -	\$ 42,132.00	\$ 46,345.00	\$ 50,980.00	\$ 56,078.00	\$ 56,078.00
SD-03	Employee Benefits - Attendance Clerk		\$ -	\$ 41,114.00	\$ 45,225.00	\$ 49,748.00	\$ 54,723.00	\$ 54,723.00
3000 Series Totals			3000-3999	\$ 70,351.00	\$ 604,044.00	\$ 662,162.00	\$ 726,091.00	\$ 787,342.00

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-03	Instructional Materials - Needed to support new methodologies, strategies, and techniques in all areas addressed in plan (SEL, PBIS, Academic Support, Leader in Me, Restorative Practices). Additional supplemental teaching resources, and student materials. (\$1000 x 14 teachers)		\$ 4,149.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00
SD-04	e-readers 33 @ \$200 to support the teachers in engaging in interactive literature in the classroom and library		\$ -	\$ -	\$ 7,000.00		
SD-04	e-books to support the teachers in engaging reading lessons for the students		\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
SD-04	Books - Leveled books for expansion of library replacement of unusable books		\$ -	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
SD-04	280 Student Macbooks @ \$5000 per 5 pack Reduce digital divide by providing immediate access to technology. Enable teachers to conduct frequent online assessments to inform instruction (District Benchmarks, iReady Diagnostics, etc).		\$ 280,000.00	\$ 25,000.00	\$ 20,000.00	\$ 15,000.00	\$ -
SD-04	13 Macbook Carts @ \$3000 each - Storage for Macbooks		\$ 39,000.00		-	-	\$ -
SD-04	5 Teacher Macbooks @ \$6000 per 5 pack for incidental damage - Ensure teachers have adequate technology for efficiency and student engagement.		\$ 6,000.00		-	-	\$ -
SD-03	iReady License 6 years @ \$11000 - Establish commitment to Diagnostic Assessments and all other resources embedded within iReady and sustain for one more year beyond SIG award.		\$ 66,000.00		-	-	\$ -

Model Component Number	Activity Description	Object Codes	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
			FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget		
SD-03	Classroom Technology (Smartboards, projectors, document cameras, printers, educational software, repair/replacement, etc) - Provide basic technology tools to ensure instruction is engaging and accessible to all students. Utilize technology to access interactive online resources, software, and Ipad apps for students.		\$ 67,650.00	\$ 9,538.00	\$ 9,538.00	\$ 19,538.00	\$ 19,538.00	\$ 19,538.00	
SD-03	Sensory Integration Equipment - Provide teachers tools/equipment for students with sensory integration disorders, on the spectrum, or in need of occupational therapy. (ball chairs, fidget toys, foot bands, etc.)		\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
SD-04	Playground Equipment - Ensure students have enough equipment to stay engaged during non-instructional time and prevent conflicts due to lack of available equipment.		\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
SD-04	Equipment for Student Support Center - Furniture, office supplies as needed for basic operations within Student Support Center.		\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
	Incentives - Student recognition for improved attendance, behavior, or academics. Parent recognition for participation in school events and/or in recognition of their part in their child's improvement in attendance, behavior, or academics.		\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	
4000 Series Totals		4000-4999	\$ 462,799.00	\$ 64,538.00	\$ 73,538.00	\$ 71,538.00	\$ 56,538.00		
SD-03	Consultant - Clark Consulting and Training Provide teachers support as they develop their Applied Grammar Instruction		\$ 49,200.00	\$ 49,200.00	\$ 49,200.00				

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-05	Parent Classes - Parent capacity is dependent on them learning skills such as computer technology, health and nutrition, ESL, GED, child behavior modification, school leadership, etc.		\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
SD-04	Afterschool Sports Program including basketballs, footballs, soccer balls, gloves, flags, uniforms, etc...		\$ -	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
SD-05	Electronic Communication - Develop school app and expand school website to reach more parents and positively promote the school with potential community partners.		\$ -	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
SD-05	Rentals, Lease of Copy Machine, etc - Ancillary equipment needed for Student Support Center and Referral Based Program (In House Suspension Room) to operate independently from the school office.		\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
5000 Series Totals		5000-5999	\$ 49,200.00	\$ 60,700.00	\$ 60,200.00	\$ 11,000.00	\$ 11,000.00
6000 Series Totals		6000-6999	\$ -	\$ -	\$ -	\$ -	\$ -
1000 - 6000 Budget Subtotals			\$ 739,816.00	\$ 1,841,339.00	\$ 1,921,489.00	\$ 1,947,102.00	#####
Indirect Rate							
7000 Series Totals		7310/7350					
Totals			\$ 739,816.00	\$ 1,841,339.00	\$ 1,921,489.00	\$ 1,947,102.00	#####

**School Improvement Grant
Cohort 4**

*** When developing the budget, the LEA should only request up to 10 percent of its total proposed award for planning activities.**

H.W. Harkness Elementary

School Budget

Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability	
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-03	1.0 FTE Assistant Principal - Provide support to principal by addressing daily operations and support for SIG implementation. Reduce to 0.8 FTE by Year 5.	1000	\$96,917.00	\$98,371.00	\$99,847.00	\$101,345.00	\$82,292.00
SD-03	1.0 FTE Academic Support Teacher - Provide instruction in ELA and Math to support differentiation and reduce student teacher ratio.		-	\$70,755.00	\$71,816.00	\$72,893.00	\$73,986.00
SD-03	0.8 FTE Resource Specialist Teacher (RSP) Special Education - Expand co-teaching model for a more inclusive educational program. Reduce special education case load to ensure IEP goal implementation and Behavior Plans are more closely monitored and supported. Reduce to 0.6 FTE by Year 5.		-	\$56,604.00	\$57,452.00	\$58,314.00	\$44,391.00
SD-03	0.8 FTE Visual Performing Arts Teacher - Provide a comprehensive educational program by exposing students to the arts. Collaborate with teachers for integrated lessons. Create opportunities for additional collaboration time during the school day for general education teachers.			\$56,604.00	\$57,452.00	\$58,314.00	\$59,188.00
SD-04	0.8 FTE School Psychologist - Assists in the proper identification of students with disabilities to ensure our EL and subgroup populations are not overly classified. Provides interventions and supports in conjunction with Student Support Center and Parent Resource Center. Works with teachers to develop positive behavior modification plans. Serves as part of the Student Study Team. Reduce to 0.6 FTE for Year 3 and Year 4. Agreement established with partner school to split position 0.5 FTE each by Year 5.		-	\$74,341.00	\$56,592.00	\$57,441.00	\$48,586.00

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-04	1.0 FTE Student Support Coordinator - Oversees all aspects and management of Student Support Center. Collaborates and establishes partnerships with community based organizations.		-	\$95,751.00	\$97,187.00	\$98,645.00	\$100,125.00
SD-04	1.0 FTE Social Worker - Assist families obtain tangible services. Provide counseling and psychotherapy with individuals, families, and groups. Work with the community or associations to provide or improve social and health services. Reduce to 0.8 FTE by Year 4. Agreement established with partner school to split position 0.5 FTE each by Year 5.		-	\$94,000.00	\$96,000.00	\$78,400.00	\$49,500.00
SD-04	0.8 FTE School Nurse - Conducts general health examinations. Coordinates other health examinations such as eye exams and dental. Serves on the Student Study Team. Provides guidance and counseling to parents that builds their capacity to keep their children healthy and seek out medical attention as needed. Reduce to 0.6 FTE Year 3 and Year 4. Agreement established with partner school to split position 0.5 FTE by Year 5.		-	\$55,040.00	\$41,899.00	\$42,527.00	\$35,971.00
SD-03	1.0 FTE General Education Teacher - As needed to ensure students are not subject to split grade level classes, which limits a teacher's ability to provide a focused instructional program for students.			\$70,755.00	\$71,816.00	\$72,893.00	\$73,986.00
SD-03	6.0 FTE Summer School - Provide opportunities for extended learning such as Summer School K-5 (6 FTE @ \$44 x 20 hrs x 6 weeks). Five weeks of instruction with 1 week of planning. Four days a week.			\$29,966.00	\$30,412.00	\$30,866.00	\$31,327.00
SD-03	1.0 FTE Summer School Principal - Manage summer school and provide administrative support. (6 weeks)			\$8,900.00	\$9,077.00	\$9,213.00	\$9,400.00
SD-03	Additional Learning Time - As agreed upon by staff offer After School intervention (17 FTE @ \$44 x 1.5 hrs x 36 weeks) or Saturday School (7 FTE @ 44 X 2 hrs X 36 weeks)			\$38,207.00	\$38,776.00	\$39,354.00	\$39,942.00

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-03	Grade Level Articulation - (17 teachers @ \$44 x 2 hrs x 36 weeks). Time used in conjunction with District Collaboration Time to discuss, implement, and reflect on SIG requirements and develop action plans.			\$50,942.00	\$51,701.00	\$52,472.00	\$53,256.00
SD-03	Summer Professional Learning Stipend - (17 teachers @ \$44 x 6 hrs x 8 days) Summer learning necessary to develop new strategies, revisit successful practices, and analyze data to prepare for the upcoming school year. SPARK, Leader In Me training and/or Restorative Practices, PBIS, etc.			\$33,962.00	\$34,467.00	\$34,981.00	\$35,504.00
1000 Series Totals		1000-1999	\$96,917.00	\$834,198.00	\$814,494.00	\$807,658.00	\$737,454.00
SD-03	0.4375 FTE Instructional Aides (total of 3) - Support the instructional program of K and EK teachers. Assist teachers to conduct weekly assessments and provide small group interventions.	2000		\$27,890.00	\$28,309.00	\$28,734.00	\$29,165.00
SD-03	0.4375 FTE Instructional Aide Special Education (total of 1) - Support the expansion of an inclusive instructional program. Reduce to 0.0 FTE by Year 5.		-	\$11,397.00	\$11,568.00	\$11,742.00	-
SD-04	0.3125 FTE Attendance Clerk - Support in the maintenance of attendance and discipline records. Refer families to SART/SARB as needed and keep accurate parent contact information. Provide clerical support for Assistant Principal to enhance services for improving school climate.		\$10,882.00	\$11,045.00	\$11,211.00	\$11,379.00	\$11,550.00
SD-04	0.375 FTE Campus Monitors (total of 4) - Provide a safe educational program during non-instructional time. Work in a proactive manner to cease conflicts before they arise. Assist in building a positive perception of the school environment.			\$37,894.00	\$38,463.00	\$39,040.00	\$39,625.00
SD-04	Summer School Clerical 6 hours - Provide clerical support to Principal during summer school operations. Manage all clerical aspects of summer school program. 6 weeks			\$2,311.00	\$2,380.00	\$2,416.00	\$2,452.00

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-04	Summer School Custodial 3 hours - Maintain safe and clean environment during summer school program. 5 weeks			\$977.00	\$991.00	\$1,006.00	\$1,021.00
SD-04	Summer School Campus Monitor - 3 hrs Assist in the supervision of students during non instructional time and maintain a safe environment. 5 weeks			\$977.00	\$991.00	\$1,006.00	\$1,021.00
2000 Series Totals		2000-2999	\$10,882.00	\$92,491.00	\$93,913.00	\$95,323.00	\$84,834.00
SD-03	Employee Benefits - Assistant Principal	3000	\$32,083.00	\$35,291.00	\$38,820.00	\$42,702.00	\$46,972.00
SD-03	Employee Benefits - Academic Support Teacher			\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
SD-03	Employee Benefits - Resource Teacher (RSP) Special Education			\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
SD-03	Employee Benefits - Visual Performing Arts Teacher			\$49,050.00	\$53,955.00	\$59,351.00	\$65,826.00
SD-04	Employee Benefits - School Pyschologist			\$52,851.00	\$58,136.00	\$63,950.00	\$35,172.00
SD-04	Employee Benefits - Student Support Coordinator			\$38,403.00	\$42,243.00	\$46,467.00	\$51,114.00
SD-04	Employee Benefits - Social Worker			\$36,200.00	\$40,130.00	\$44,215.00	\$24,150.00
SD-04	Employee Benefits - School Nurse			\$48,749.00	\$53,624.00	\$58,986.00	\$32,442.00
SD-03	Employee Benefits - General Education Teacher			\$49,050.00	\$53,955.00	\$59,351.00	\$65,286.00
SD-03	Employee Benefits - Summer School Teacher			\$4,752.00	\$5,227.00	\$5,752.00	\$6,328.00
SD-03	Employee Benefits - Summer School Principal			\$3,208.00	\$3,529.00	\$3,882.00	\$4,270.00
SD-03	Employee Benefits - Additional Learning Time Teachers - Afterschool/Saturday School			\$6,058.00	\$6,664.00	\$7,334.00	\$8,069.00
SD-03	Employee Benefits - Grade Level Articulation			\$8,078.00	\$8,886.00	\$9,779.00	\$10,758.00
SD-03	Employee Benefits - Summer Professional Learning Stipend			\$5,385.00	\$5,924.00	\$6,519.00	\$7,172.00
SD-04	Employee Benefits - Attendance Clerk		\$37,376.00	\$41,114.00	\$45,225.00	\$49,748.00	\$54,723.00
SD-04	Employee Benefits - Summer School Clerical			\$592.00	\$651.00	\$716.00	\$788.00
3000 Series Totals		3000-3999	\$69,459.00	\$476,881.00	\$524,879.00	\$577,454.00	\$543,642.00
SD-03	Instructional Materials - Needed to support new methodologies, strategies, and techniques in all areas addressed in plan (SEL, PBIS, Academic Support, Leader in Me, Restorative Practices). Additional supplemental teaching resources, and student materials. (\$1000 x 15 teachers)	4000		\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-03	135 intermediate, 185 primary Student Macbooks @ \$5000 per 5 pack - Reduce digital divide by providing immediate access to technology. Enable teachers to conduct frequent online assessments to inform instruction (District Benchmarks, iReady Diagnostics, etc).		-	\$135,000.00	\$100,000.00	\$75,000.00	\$10,000.00
SD-03	12 Macbook Carts @ \$3000 each - Storage for Macbooks. 4 carts each Year 2-4 for EK-6th grade		-	\$12,000.00	\$15,000.00	\$9,000.00	-
SD-03	125 iPads @ \$4000 per 5 pack for EK-1st		-	\$20,000.00	\$20,000.00	\$20,000.00	\$40,000.00
SD-03	iPad carts @ \$3000		-	\$3,000.00	\$3,000.00	\$3,000.00	\$6,000.00
SD-03	iPad shatter proof screen protectors and back covers			\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00
SD-03	iReady License - Establish commitment to Diagnostic Assessments and all other resources embedded within iReady and sustain for one more year beyond SIG award.			\$11,000.00	\$11,000.00	\$11,000.00	\$22,000.00
SD-03	Classroom Technology (Smartboards, projectors, speakers, document cameras, printers, educational software, repair/replacement, etc) - Provide basic technology tools to ensure instruction is engaging and accesible to all students. Utilize technology to access interactive online resources, software, and lpad apps for students.			\$20,000.00	\$15,000.00	\$10,000.00	-
SD-03	Sensory Integration Equipment - Provide teachers tools/equipment for students with sensory integration disorders, on the spectrum, or in need of occupational therapy. (ball chairs, fidget toys, foot bands, etc.)			\$2,000.00	\$2,000.00	\$2,000.00	-
SD-4	Campus Monitor Equipment - Provide campus monitors with uniforms for parents, students, and staff to identify easily when seeking out help. Provide campus monitors with radios for efficient communciation with administration and office staff.			\$2,000.00	\$2,000.00	-	-
SD-04	Camera Security System - Cameras needed to ensure students are monitored, kept safe, and reassure parents that their children's safety is a priority.			\$4,000.00	\$4,000.00	\$4,000.00	-

	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
Model Component Number	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-04	Equipment for Student Support Center - Furniture, office supplies as needed for basic operations within Student Support Center.			\$2,000.00	\$2,000.00	-	-
SD-05	Equipment and Materials for Welcoming School Environment - Display cases for student work, comfortable seating in office lobby, area rugs for classrooms, etc. Signage in multiple languages.			\$10,000.00	\$10,000.00	-	-
SD-05	Incentives - Student recognition for improved attendance, behavior, or academics. Parent recognition for participation in school events and/or in recognition of their part in their child's improvement in attendance, behavior, or academics.			\$2,000.00	\$2,000.00	\$2,000.00	-
4000 Series Totals		4000-4999	\$ -	\$ 239,000.00	\$ 202,000.00	\$ 152,000.00	\$ 95,000.00
SD-03	Consultant - Leader in Me, Restorative Practices, & PBIS. Provide teachers support as they develop their awareness of SEL standards and build capacity to modify their instruction in support of these practices. Seek out additional consultants Year 3 as needed.	4000		\$10,000.00	\$15,000.00	\$10,000.00	\$10,000.00
SD-05	Parent Classes/Engagement - Parent capacity is dependent on them learning skills such as computer technology, health and nutrition, ESL, GED, child behavior modification, school leadership, etc. Needed to support community and parent engagement by providing start up costs for community garden and similar community projects. Initial community project costs to begin Year 2 and Year 3. Engage and teach community to self-sustain by Year 4 and Year 5 with minimal financial support.			\$4,000.00	\$5,000.00	\$1,500.00	-

Model Component Number	Proposed Total Budget Amount		Planning	Full Implementation	Full Implementation	Full Implementation	Sustainability
	Activity Description	Object Codes	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget
SD-03-04	Fieldtrip Transportation and Associated Costs - Fund fieldtrips (\$1800 x 15 teachers) including cost of transportation, student entrance fees, and incidentals. Additional money for parent participation on fieldtrips as needed. Expose students and parents to Musuems, Public Service Agencies, Private Sector Industry, College Visits, or Residential Programs such as Marine Headlands, Sly Park, Coloma Gold Country, etc. Reduce to \$1600 per teacher by Year 4, \$1500 by Year 5.			\$27,000.00	\$27,000.00	\$24,000.00	\$22,500.00
SD-05	Postage - Necessary for communication with parents in which Back Pack method is not secure or not effectively reaching parents.			\$1,000.00	\$1,000.00	\$1,100.00	\$1,200.00
SD-05	Electronic Communication and Ancillary Materials - Develop school app and expand school webiste. Ancillary materials needed to reach more parents and positively promote the school with potential community partners.			\$1,519.00	\$2,417.00	\$1,578.00	\$1,352.00
SD-04	Rentals, Lease of Copy Machine, etc - Ancillary equipment needed for Student Support Center and Referral Based Program (In House Suspension Room) to operate independently from the school office.			\$2,000.00	\$2,000.00	-	-
5000 Series Totals		5000-5999	\$ -	\$ 45,519.00	\$ 52,417.00	\$ 38,178.00	\$ 35,052.00
6000 Series Totals		6000-6999	\$ -	\$ -	\$ -	\$ -	\$ -
1000 - 6000 Budget Subtotals			\$ 177,258.00	\$ 1,688,089.00	\$ 1,687,703.00	\$ 1,670,613.00	\$ 1,495,982.00
Indirect Rate							
7000 Series Totals		7310/7350					
Totals			\$177,258.00	\$1,688,089.00	\$1,687,703.00	\$1,670,613.00	\$1,495,982.00