

SECTION IX-B - SCHOOL YEARLY BUDGET ITEMIZATION 1003(g) FUNDS ONLY
(COPY AS NEEDED)

Complete this form for each year that the LEA proposes to use Administrative funds. Check the box below that applies to this budget itemization. (Check only one box)

YEAR ONE - <input checked="" type="checkbox"/> PRE-IMPLEMENTATION <input type="checkbox"/> IMPLEMENTATION	YEAR FOUR - <input type="checkbox"/> IMPLEMENTATION <input type="checkbox"/> CONTINUATION
YEAR TWO - <input type="checkbox"/> IMPLEMENTATION	YEAR FIVE - <input type="checkbox"/> CONTINUATION
YEAR THREE - <input type="checkbox"/> IMPLEMENTATION	

SCHOOL NAME Glasgow Elementary	COUNTY-DISTRICT-SCHOOL CODE 096-111-4060
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BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
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6100: Certificated Salaries	
Extra Duty Pay for Teachers to attend Literacy Boot Camp (25 staff, 21 hrs, \$25/hr)	\$ 13,125.00
1 FTE - Supplemental Reading Teacher (Start in May 2016)	\$ 12,000.00
Extra Duty pay to establish LBR (25 staff, 21 hrs, \$25/hr)	\$ 13,125.00
Extra duty pay - Extended School Year Academic Clubs (10 clubs/2x week/40 days)	\$ 10,000.00
Extra duty pay for Teacher Home Visits (350 students/2 staff/\$25hour)	\$ 35,000.00

6100 Subtotal	\$ 83,250.00
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6150: Non-Certificated Salaries	
.5 FTE Parent Liaison (Start in May 2016)	\$ 3,500.00
1 FTE - Guidance Counselor (Start in March 2016)	\$ 26,667.00
Substitutes for LACE team (2 teachers/6 days/\$95 day)	\$ 1,140.00

6150 Subtotal	\$ 31,307.00
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6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 32,683.00

6200 Subtotal	\$ 32,683.00
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6300: Purchased Services	
Consultant - 3 day Comprehensive Literacy Boot Camp (3 days, 2 consultants)	\$ 15,600.00
Consultant - LBR planning with staff, coach and principal (6 days @ \$2,000/day)	\$ 12,000.00
Consultant - Classroom observations, LBR Planning and Set up (11 days @ \$2,000/day)	\$ 60,000.00
Registration for LACE Character Education team (6 staff @ \$500)	\$ 3,000.00
Summer School - Academic Camps	\$ 25,000.00
summer Academies Transportation (400/day, 20 days)	\$ 8,000.00

6300 Subtotal	\$ 123,600.00
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6400: Materials/Supplies	
Leveled Book Room check out system	\$ 2,500.00
Leveled Book Room materials, shelving, bins, bags	\$ 61,051.00
Classroom libraries (18 classrooms, \$1,000 each)	\$ 18,000.00
Document cameras, other literacy materials for students (\$2,000/teacher, 25 teachers)	\$ 50,000.00
Formative Assessments - Benchmark Assess/Gates McGinitie	\$ 12,654.00

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Book Study Books - Literacy and Guided Math	\$	1,800.00
Library books to support curriculum content (Core areas @ \$,5000/each)	\$	20,000.00
Binders for staff for PD handouts (25 staff @ \$25)	\$	625.00
Miscellaneous instructional materials aligned with initiatives (18 teachers @\$500per)	\$	9,000.00
Alternative seating materials (\$500/classroom, 18 classrooms)	\$	9,000.00
Extended School Year Academic Club materials (10 clubs @ \$300 each)	\$	3,000.00
Literacy station materials (25 staff/\$600 each) <i>Supplemental</i>	\$	15,000.00
Professional library materials to support initiatives - Core content	\$	3,500.00
Student Assessment binders & dividers (18 staff @ \$500)	\$	9,000.00
Binders for student portfolios (350 @ \$7)	\$	2,450.00
Therapeutic Room materials - Sensory desensitization, anger management	\$	5,000.00
	6400 Subtotal	\$ 222,580.00
	6100-6400 Subtotal	\$ 493,420.00
Indirect Cost Optional (Restricted Rate: ____ % X Subtotal)		
6500: Capital Outlay		
Kidney shaped tables for reading (1 per classroom, 15 classrooms)	\$	15,000.00
	6500 Subtotal	\$ 15,000.00
	TOTAL	\$ 508,420.00

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YEAR TWO - <input checked="" type="checkbox"/> IMPLEMENTATION	YEAR FIVE - <input type="checkbox"/> CONTINUATION
YEAR THREE - <input type="checkbox"/> IMPLEMENTATION	

SCHOOL NAME Glasgow Elementary	COUNTY-DISTRICT-SCHOOL CODE 096-111-4060
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BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
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6100: Certificated Salaries	
1 FTE - Supplemental Reading Teacher	\$ 60,000.00
Extra Duty Pay - Literacy Boot Camp (35 hrs/25 staff/\$25 hr)	\$ 21,875.00
Extra Duty pay - Launching into Writing (25 staff, 14 hours, \$25 hour)	\$ 8,750.00
Extra duty pay - Extended School Year Academic Clubs (10 clubs/2x week/240 hrs)	\$ 60,000.00
Staff incentives for meeting SIG goals (25 staff @ \$1,000)	\$ 25,000.00
Extra duty pay for Teacher Home Visits (350 students/2 staff/\$25hour, per semester)	\$ 70,000.00
6100 Subtotal	\$ 245,625.00

6150: Non-Certificated Salaries	
Substitutes for LACE team (2 teachers/6 days/\$95 day)	\$ 1,140.00
1 FTE - Guidance Counselor	\$ 80,000.00
.5 FTE Parent Liaison	\$ 30,000.00
4 FTE - Instructional Aides	\$ 120,000.00
Substitutes for Monthly Workshops (18 staff/9 days/\$95/day)	\$ 15,390.00
Floating Substitute for coach conferencing on learning plans (1 day @ \$95)	\$ 95.00
6150 Subtotal	\$ 246,625.00

6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 108,295.00
6200 Subtotal	\$ 108,295.00

6300: Purchased Services	
Registration for LACE Character Education team (6 staff @ \$500)	\$ 3,000.00
Consultant - 5 day Comprehensive Literacy Boot Camp (5 days @ \$2,400)	\$ 12,000.00
Consultant - Classroom Observations & workshops (6 days observ p/mnth/9 mnths 2 workshops/mnth @ \$2,400, 1 day wkshp Primary; 1 day Intermed)	\$ 151,200.00
Consultant - Develop/review staff individual learning plans (2 days @ \$2,000)	\$ 4,000.00
Professional conference attendance to support initiatives (NCTE, ILA)	\$ 1,000.00

Consultant - Year in Review/Celebrations/Launching/Writing (2 days @ \$2,400)	\$	4,800.00
Summer School - Academic Camps	\$	25,000.00
summer Academies Transportation (400/day, 20 days)	\$	8,000.00
6300 Subtotal	\$	209,000.00
6400: Materials/Supplies		
Professional Library materials to support core curriculum	\$	5,000.00
Leveled book room furniture - shelving, big book holders, etc.	\$	5,000.00
Leveled book room books, genre studies, mentor texts	\$	50,000.00
Mentor Classroom library additions - books aligned with curricula (18 @ \$1,500)	\$	27,000.00
Writing program materials -Calkins units of study/Writing is Fundamental (18 @ \$300)	\$	5,400.00
Book study books (25 staff, 3 titles, \$50/title)	\$	3,750.00
Food for Family Nights (4 family nights, \$500/night)	\$	2,000.00
Student incentives for academic growth	\$	5,000.00
Student incentives/celebrations for improved attendance	\$	2,500.00
6400 Subtotal	\$	105,650.00
6100-6400 Subtotal	\$	915,195.00
Indirect Cost Optional (Restricted Rate: ____% X Subtotal)		
6500: Capital Outlay		
6500 Subtotal	\$	-
TOTAL	\$	915,195.00

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YEAR ONE - <input type="checkbox"/> PRE-IMPLEMENTATION <input type="checkbox"/> IMPLEMENTATION	YEAR FOUR - <input type="checkbox"/> IMPLEMENTATION <input type="checkbox"/> CONTINUATION
YEAR TWO - <input type="checkbox"/> IMPLEMENTATION	YEAR FIVE - <input type="checkbox"/> CONTINUATION
YEAR THREE - <input checked="" type="checkbox"/> IMPLEMENTATION	

SCHOOL NAME Glasgow Elementary	COUNTY-DISTRICT-SCHOOL CODE 096-111-4060
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BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
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6100: Certificated Salaries	
1 FTE - Supplemental Reading Teacher	\$ 60,000.00
Extra Duty Pay - Literacy Boot Camp (35 hrs/25 staff/\$25 hr)	\$ 21,875.00
Extra Duty pay - Launching into Writing (25 staff, 7 hours, \$25 hour)	\$ 4,375.00
Staff incentives for meeting SIG goals (25 staff @ \$1,000)	\$ 25,000.00
Extra duty pay - Extended School Year Academic Clubs (10 clubs/2x week/240 hrs)	\$ 60,000.00
Extra Duty pay - Guided math workshop (25 staff/14 hours/\$21 hr)	\$ 8,750.00
Extra duty pay for Teacher Home Visits (350 students/2 staff/\$25hour, per semester)	\$ 70,000.00
6100 Subtotal	\$ 250,000.00

6150: Non-Certificated Salaries	
Substitutes for LACE team (2 teachers/6 days/\$95 day)	\$ 1,140.00
1 FTE - Guidance Counselor	\$ 80,000.00
.5 FTE Parent Liaison	\$ 30,000.00
Substitutes for Monthly Workshops (18 staff/9 days/\$95/day)	\$ 15,390.00
Floating Substitute for coach conferencing on learning plans (1 day @ \$95)	\$ 95.00
4 FTE - Instructional Aides	\$ 120,000.00
6150 Subtotal	\$ 246,625.00

6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 109,258.00
6200 Subtotal	\$ 109,258.00

6300: Purchased Services	
Consultant - 5 day Comprehensive Literacy Boot Camp (5 days @ \$2,400)	\$ 12,000.00
Consultant - Classroom Observations & workshops (6 days observ p/mnth/9 mnths 2 workshops/mnth @ \$2,400, 1 day wkshp Primary; 1 day Intermed)	\$ 151,200.00
Consultant - Develop/review staff individual learning plans (2 days @ \$2,000)	\$ 4,000.00
Professional conference attendance to support initiatives (NCTE, ILA)	\$ 1,000.00
Consultant - Year in Review/Celebrations/Launching/Writing (3 days @ \$2,400)	\$ 7,200.00
Math Consultant - Classroom Observations & Workshops - Jan-May	

(8 days/mnth, @ \$2,000/ 2 wkshps/mnth, @ \$2,000)	\$	180,000.00
Summer School - Academic Camps	\$	25,000.00
6300 Subtotal		\$ 380,400.00
6400: Materials/Supplies		
Professional library materials to support core curriculum	\$	5,000.00
Leveled book room furniture - shelving, big book holders, etc.	\$	5,000.00
Leveled book room books, genre studies, mentor texts	\$	50,000.00
Mentor Classroom library additions - books aligned with curricula (18 @ \$1,500)	\$	27,000.00
Math manipulatives & supplies (18 classrooms @ \$1,200)	\$	21,600.00
Therapeutic room materials - Aggression remediation/desensitization	\$	2,000.00
Leveled book room - genre sets around math strands	\$	8,000.00
Student incentives for academic growth	\$	5,000.00
Student incentives/celebrations for improved attendance	\$	2,500.00
Classroom libraries - books to support math concepts (18 classroom @ \$1,000)	\$	18,000.00
Food for Family Nights (4 family nights, \$500/night)	\$	2,000.00
6400 Subtotal		\$ 146,100.00
6100-6400 Subtotal		\$ 1,132,383.00
Indirect Cost Optional (Restricted Rate: ____% X Subtotal)		
6500: Capital Outlay		
6500 Subtotal		\$ -
TOTAL		\$ 1,132,383.00

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YEAR ONE - <input type="checkbox"/> PRE-IMPLEMENTATION <input type="checkbox"/> IMPLEMENTATION	YEAR FOUR - <input checked="" type="checkbox"/> IMPLEMENTATION <input type="checkbox"/> CONTINUATION
YEAR TWO - <input type="checkbox"/> IMPLEMENTATION	YEAR FIVE - <input type="checkbox"/> CONTINUATION
YEAR THREE - <input type="checkbox"/> IMPLEMENTATION	

SCHOOL NAME Glasgow Elementary	COUNTY-DISTRICT-SCHOOL CODE 096-111-4060
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BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
Staff incentives for meeting SIG goals (25 staff @ \$1,000)	\$ 25,000.00
Extra duty pay - Extended School Year Academic Clubs (10 clubs/2x week/240 hrs)	\$ 60,000.00
Extra duty pay - Math workshop (21 hrs/25 staff/\$25)	\$ 13,125.00
Extra duty pay - Extended School Year Academic Clubs (10 clubs/2x week/240 hrs)	\$ 60,000.00
Extra Duty pay - Guided math workshop (25 staff/14 hours/\$21 hr)	\$ 8,750.00
Extra duty pay for Teacher Home Visits (350 students/2 staff/\$25hour, per semester)	\$ 70,000.00
6100 Subtotal	\$ 236,875.00
6150: Non-Certificated Salaries	
4 FTE - Instructional Aides	\$ 120,000.00
1 FTE - Guidance Counselor	\$ 80,000.00
.5 FTE Parent Liaison	\$ 30,000.00
Substitutes for Monthly Workshops (18 staff/9 days/\$95/day)	\$ 15,390.00
Floating Substitute for coach conferencing on learning plans (1 day @ \$95)	\$ 95.00
Substitutes for multi-age observations (18 classrooms @\$95)	\$ 1,710.00
6150 Subtotal	\$ 247,195.00
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 106,495.00
6200 Subtotal	\$ 106,495.00
6300: Purchased Services	
Literacy consultant - 20 days @ discretion of principal (20 days @ \$2,000)	\$ 40,000.00
Math consultant - math workshop (3 days @ \$2,000)	\$ 6,000.00
Math Consultant - Classroom Observations & Workshops - Jan-May (8 days/mnth, @ \$2,000/ 2 wkshps/mnth, @ \$2,000)	\$ 180,000.00
Math consultant - Develop/review staff individual learning plans (2 days @ \$2,000)	\$ 4,000.00
Professional conference attendance to support initiatives (NCTE, ILA)	\$ 1,000.00
Consultant - Year in Review/Celebrations/Launching/Writing (1 day @ \$2,400)	\$ 2,400.00

Summer School - Academic Camps	\$	25,000.00
Math Consultant - Classroom Obs & Workshops - Jan-May (20 days @ \$2,000)	\$	40,000.00
Multi-age classroom PD, K-2 teachers	\$	10,000.00
Single gender Classroom PD - observations and workshop attendance, Grades 3-5 (8)	\$	20,000.00
6300 Subtotal	\$	328,400.00
6400: Materials/Supplies		
Professional library materials to support core curricula	\$	5,000.00
Leveled book room furniture - shelving, big book holders, etc.	\$	5,000.00
Leveled book room books, genre studies, mentor texts	\$	50,000.00
Mentor Classroom library additions - books aligned with curricula (18 @ \$1,500)	\$	27,000.00
Math manipulatives & supplies (18 classrooms @ \$1,200)	\$	21,600.00
Therapeutic room materials - Aggression remediation/desensitization	\$	2,000.00
Leveled book room books - genre sets around math strands	\$	8,000.00
Classroom libraries - books to support math concepts (18 classrooms @ \$1,000)	\$	18,000.00
Student incentives for academic growth	\$	5,000.00
Student incentives/celebrations for improved attendance	\$	2,500.00
Supplemental math supplies - journals, notebooks, dividers (18 classrooms @ \$1,200)	\$	2,100.00
Book study books - math, literacy, character ed (3 titles @ \$50/25 staff)	\$	3,750.00
Food for Family Nights (4 family nights, \$500/night)	\$	2,000.00
6400 Subtotal	\$	151,950.00
6100-6400 Subtotal	\$	1,070,915.00
Indirect Cost Optional (Restricted Rate: _____ % X Subtotal)		
6500: Capital Outlay		
6500 Subtotal	\$	-
TOTAL	\$	1,070,915.00

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YEAR ONE - <input type="checkbox"/> PRE-IMPLEMENTATION <input type="checkbox"/> IMPLEMENTATION	YEAR FOUR - <input type="checkbox"/> IMPLEMENTATION <input type="checkbox"/> CONTINUATION
YEAR TWO - <input type="checkbox"/> IMPLEMENTATION	YEAR FIVE - <input checked="" type="checkbox"/> CONTINUATION
YEAR THREE - <input type="checkbox"/> IMPLEMENTATION	

SCHOOL NAME Glasgow Elementary	COUNTY-DISTRICT-SCHOOL CODE 096-111-4060
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BUDGET ITEMIZATION	GRANT FUNDS REQUESTED
6100: Certificated Salaries	
Staff incentives for meeting SIG goals (25 staff @ \$1,000)	\$ 25,000.00
Extra duty pay - Math workshop (21 hrs/25 staff/\$25)	\$ 13,125.00
Extra duty pay for Teacher Home Visits (350 students/2 staff/\$25hour, per semester)	\$ 35,000.00
Extra duty pay for Teacher Home Visits (100 students/2 staff/\$25hour, per semester)	\$ 10,000.00
6100 Subtotal	\$ 83,125.00
6150: Non-Certificated Salaries	
6150 Subtotal	\$ -
6200: Employee Benefits (optional categories)	
FTE Blended Benefits	\$ 18,288.00
6200 Subtotal	\$ 18,288.00
6300: Purchased Services	
Math consultant - math workshop (3 days @ \$2,000)	\$ 6,000.00
Math consultant - Adhoc, 20 days	\$ 40,000.00

	6300 Subtotal	\$ 46,000.00
6400: Materials/Supplies		
Food for Family Nights (4 nights @ \$500/night)	\$	2,000.00
Student incentives for academic growth	\$	5,000.00
Student incentives/celebrations for improved attendance	\$	2,500.00
	6400 Subtotal	\$ 9,500.00
	6100-6400 Subtotal	\$ 156,913.00
Indirect Cost Optional (Restricted Rate: ____% X Subtotal)		
6500: Capital Outlay		
	6500 Subtotal	\$ -
	TOTAL	\$ 156,913.00