Louisiana Department of Education FY13 1003(g) School Improvement Grant LEA Application Budget

LA Department of Education Contact:

Rashaunda S. Matthews Phone: 225-342-3784 Rashaunda.Matthews@la.gov

Applicants must complete a budget for the full three years of the grant program.

The computerized budget allows interaction among worksheets, calculates subtotals and totals automatically, and links data from detail sheets to the summary sheets.

You will only enter budget data on the budget detail worksheets (Detail Y1, Detail Y2, Detail Y3). The data will link to the appropriate summary sheets.

Complete the following information.

(This information is linked to the top of each budget form.)

Name of Eligible Recipient:	Friendship Louisiana	_
Street Address:	1000 N 23rd Street Baton Rouge LA 70802	_
Mailing Address:	620 Florida Street Suite 110	-
City, State, Zip:	Baton Rouge LA 70801	-
Submitted by:	Patricia A. Brantley	
Telephone # Fax #:	202-281-1700	Fax #
Email Address	pbrantley@friendshipschools.org	

The additional information below will be used to request corrections to the budgets. This information is not linked to the budget forms.

Program Coordinator	
Telephone	
Fax	
Email	

Fiscal/Accounting Contact	Melissa Fox
Telephone	225-436-2777
Fax	225-346-5452
Email	mfox@4thsectorsolutions.com

Summary of Object Codes Required for Budget Detail

Examples of typical allowable costs are provided for each object. For further details regarding specific object codes, refer to the Louisiana Accounting and Uniform Governmental Handbook (LAUGH Guide) located on the Department's website at http://www.louisianaschools.net/lde/finance/688.html

100 Salaries & 200 Benefits: Extended teacher contract salaries and benefits are allowable as long as the activities the staff are engaged in are the planning and initial implementation of the school, curriculum development and/or the professional development of staff.

300 Purchased Professional and Technical Services: Payment for curriculum development; Payment for staff development or related consultant work to implement intervention model activities (workshops, conferences).

400 Purchased Property Services: Only minor renovations to meet applicable federal, state and local health and safety requirements (accessibility to ramps or bathrooms); no remodeling; no painting; no landscaping; no technology leases.

500 Other Purchased Services: To attend national and state conferences and conferences for specific field (Core Knowledge, Environmental, etc.,) that are related to the implementation of the intervention model.

600 Supplies: Textbooks and other curriculum materials; classroom supplies, start-up technologies related to the implementation of the intervention model, etc. Software is always considered a supply item, regardless of cost.

700 Property: This would include items over the threshold limit for supplies. If the unit cost is \$5,000 or more, it must be shown here.

Refer to the SIG Guidance for additional information about 1003(g) School Improvement Grants.

Examples of non-allowable costs: No major renovations (no leasehold improvements, no roofing, no repairs to walls, no paving driveways, no construction or property improvements, no carpeting or painting, no landscaping); no public address or intercom systems; no student transportation costs or bus tickets, no purchase of vans, buses or other vehicles; no insurance other than employee benefits; no audits; no legal fees; no fees associated with subscriptions or memberships; no field trips.

Louisiana Department of Education Year One Budget Detail

Name of Eligible			
Recipient:	Friendship Louisiana	Program:	1003(g) School Improvement Grant
Street Address:	1000 N 23rd Street Baton Rouge LA 70802	Project:	FY2013
Mailing Address:	620 Florida Street Suite 110	Submitted by:	Patricia A. Brantley
City, State, Zip:	Baton Rouge LA 70801	Telephone/Fax #:	202-281-1700 0
		E-mail Address:	pbrantley@friendshipschools.org

Expenditure Category		Amount
SALARIES		
Officials/Administrators/Managers		
.50 FTE Dean of Students	\$	33,750.0
.25 FTE Assistant Principal	\$	16,875.0
.75 FTE Guidance Counselor/Alumni Coordinator	\$	44,312.2
.20 FTE Tech Support	\$	13,428.0
Teachers		
2 FTE Teacher Coach/Interventionist	\$	120,000.0
Clerical/Secretarial		
Aides/Paraprofessionals		
	SALARIES SALARIES Solution Officials/Administrators/Managers 50 FTE Dean of Students 25 FTE Assistant Principal 75 FTE Guidance Counselor/Alumni Coordinator 20 FTE Tech Support Teachers 2 FTE Teacher Coach/Interventionist Clerical/Secretarial	SALARIES I Image: Same strain stra

	TOTAL SALARIES (Object 100)	\$ 228,365.25
200	EMPLOYEE BENEFITS	
	Health (Medical/Dental/Vision) Insurance \$4,500 estimate per full time employee	\$ 16,650.00
	Life Insurance	

	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.		
	\$ 228,365.25 X 6.2%	\$	14,158.65
	Medicare (1.45%) -Provide Total Salary Amount to determine benefit cost.		
	\$ 228,365.25 X 1.45%	\$	3,311.30
	403B Plan with a 3% Match- Provide Total Salary Amount to determine benefit cost.		
	X 3.0%	\$	-
	School Employees (17.8% in FY08/09)- Provide Total Salary Amount to determine benefit cost.		
	\$ - X 17.8%	\$	-
	Unemployment Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.		
	\$ 56,980.00 X 2.01000%	\$	1,145.30
	Worker's Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.		
	\$ 228,365.25 X 0.50000%	\$	1,141.83
	TOTAL EMPLOYEE DENEELTS (Object 200)	•	00 407 07
	TOTAL EMPLOYEE BENEFITS (Object 200)	Þ	36,407.07
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		
	Friendship Education Foundation – Professional development and academic program support	\$	143,857.00
	Teach for America recruiting and training fees	\$	20,100.00
	Security	\$	10,000.00

	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ 173,957.00
400	PURCHASED PROPERTY SERVICES	

	TOTAL PURCHASED PROPERTY SERVICES (Object 400)	\$-
		-
500	OTHER PURCHASED SERVICES	
	Student and staff recruitment which include advertising, printing, job fairs & postage	\$ 10,000.0

	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ 10,000.00
600	SUPPLIES	
	Curriculum, classroom supplies, computers, software, assessments and programs	\$ 41,270.68
	Student and staff recruitment which include flyers, yard signs, recruitment materials for events, etc	\$ 10,000.00

	Other Supplies (Specify below.)		
	TOTAL SUPPLIES (Object 600)	\$	51,270.68
		Ψ	51,210.00
700	PROPERTY		
	TOTAL PROPERTY (Object 700)	\$	
	TOTAL BUDGET DETAIL SHEETS (Ojbects 100 thru 700)		

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Louisiana Department of Education Year One Budget Summary

Name of Eligible Recipient:	Friendship Louisiana	Program:	1003(g) School Improvement Grant
Street Address:	1000 N 23rd Street Baton Rouge LA 70802	Project:	FY2013
Mailing Address:	620 Florida Street Suite 110	Submitted by:	Patricia A. Brantley
City, State, Zip:	Baton Rouge LA 70801	Telephone/Fax #:	202-281-1700 0
		E-mail Address:	pbrantley@friendshipschools.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 228,365.25
200	Employee Benefits	\$ 36,407.07
300	Purchased Professional/Tech Svcs.	\$ 173,957.00
400	Purchased Property Services	\$-
500	Other Purchased Services	\$ 10,000.00
600	Supplies	\$ 51,270.68
700	Property	\$-
GRAND T	OTAL	\$ 500,000.00

MAIL TO:

Louisiana Department of Education Grants Management - 5th Floor P.O. Box 94064 Baton Rouge, LA 70804-9064 FAX # (225)219-4205

Louisiana Department of Education Year 2 Budget Detail

Name of Eligible			
Recipient:	Friendship Louisiana	Program:	1003(g) School Improvement Grant
Street Address:	1000 N 23rd Street Baton Rouge LA 70802	Project:	FY2013
Mailing Address:	620 Florida Street Suite 110	Submitted by:	Patricia A. Brantley
City, State, Zip:	Baton Rouge LA 70801	Telephone/Fax #:	202-281-1700 0
		E-mail Address:	pbrantley@friendshipschools.org

Object Code	Expenditure Category	Amount
100	SALARIES	
	Officials/Administrators/Managers	
	.50 FTE Dean of Students	\$ 34,256.0
	.25 FTE Assistant Principal	\$ 17,128.0
	.75 FTE Guidance Counselor/Alumni Coordinator	\$ 44,977.0
	.20 FTE Tech Support	\$ 13,629.0
	Teachers	
	2 FTE Teacher Coach/Interventionist	\$ 121,800.0
	Clerical/Secretarial	
	Aides/Paraprofessionals	
	TOTAL SALARIES (Object 100)	\$ 231,790.00
		φ 231,730.00
200	EMPLOYEE BENEFITS	
	Health (Medical/Dental/Vision) Insurance \$4,700 estimate per full time employee	\$ 17,390.0
		\$ 17,390.0
	Life Insurance	
	Life Insurance	

	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.		
	\$ 231,790.00 X 6.2%	\$	14,370.98
		+	,0
	Medicare (1.45%) -Provide Total Salary Amount to determine benefit cost.		
	\$ 231,790.00 X 1.45%	\$	3,360.96
	403B Plan with a 3% Match- Provide Total Salary Amount to determine benefit cost.		
	\$ 17,128.00 X 3.0%	\$	513.84
	School Employees (17.8% in FY08/09)- Provide Total Salary Amount to determine benefit cost.		
	\$ - X 17.8%	\$	-
	Unemployment Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.		
	\$ 28,490.00 X 2.01000%	\$	572.65
	Worker's Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.		
	\$ 231,790.00 X 0.500000%	\$	1,158.95
	TOTAL EMPLOYEE BENEFITS (Object 200)	¢	37,367.38
		φ	57,507.50
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		
	For every service budgeted, provide the following:		
	1. Name of vendor or consultant		
	2. Rate of Pay		
	3. Topic covered or service provided		
	Friendship Education Foundation – Professional development and academic program support	\$	147,976.00
	Security Officers	\$	10,000.00
	Teach for America recruiting and training fees		

	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ 174,476.00
400		
400	PURCHASED PROPERTY SERVICES	

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	For every servcie budgeted, provide the following:		
	1. List sites		
	2. List applicable rates		
	Only allowable renovations are minor renovations to meet applicable federal, state, and local		
	health and safety requirements (i.e., accessiblity to ramps or bathrooms)		
	Rental of Equipment (Technology leases not allowed)		
	Other Purchased Property Services (Specify below.)		
		•	
	TOTAL PURCHASED PROPERTY SERVICES (Object 400)	\$	-
500	OTHER PURCHASED SERVICES		
500			
	Travel - Out-of-State (List name of conference attending)		
	Student and staff recruitment which include advertising, printing, job fairs & postage	\$	7,000.00
<u> </u>			
		\$	7,000.00
600			
600			
	Curriculum, classroom supplies, computers, software, assessments and programs	\$	39,366.62

		¢40.000
	Student and staff recruitment which include flyers, yard signs, recruitment materials for events, etc	\$10,000
	TOTAL SUPPLIES (Object 600)	\$ 49,366.62
700		\$ 49,366.62
700	TOTAL SUPPLIES (Object 600) PROPERTY	\$ 49,366.62
700		\$ 49,366.62
700		\$ 49,366.62
700		\$ 49,366.62
700		\$ 49,366.62
700		\$ 49,366.62
700		\$ 49,366.62
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700		\$ 49,366.62
700		\$ 49,366.62
700		\$ 49,366.62
700		\$ 49,366.62
700		\$ 49,366.62
700		

TOTAL BUDGET DETAIL SHEETS (Ojbects 100 thru 700)	\$ 500,000.00

Louisiana Department of Education Year 2 Budget Summary

Name of Eligible
Recipient:Friendship LouisianaStreet Address:1000 N 23rd Street Baton Rouge LA 70802Mailing Address:620 Florida Street Suite 110City, State, Zip:Baton Rouge LA 70801

Program:	1003(g) School Improvement Grant	
Project:	FY2013	
Submitted by:	Patricia A. Brantley	
Telephone/Fax #:	202-281-1700 0	

E-mail Address: pbrantley@friendshipschools.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 231,790.00
200	Employee Benefits	\$ 37,367.38
300	Purchased Professional/Tech Svcs.	\$ 174,476.00
400	Purchased Property Services	\$-
500	Other Purchased Services	\$ 7,000.00
600	Supplies	\$ 49,366.62
700	Property	\$-
GRAND 1	OTAL	\$ 500,000.00

MAIL TO:

Louisiana Department of Education Grants Management - 5th Floor P.O. Box 94064 Baton Rouge, LA 70804-9064 FAX # (225)219-4205

Louisiana Department of Education Year 3 Budget Detail

Name of Eligible Recipient: Friendship	Louisiana	Program:	1003(g) School Improvement Grant
Street Address: 1000 N 23	d Street Baton Rouge LA 70802	Project:	FY2013
Mailing Address: 620 Florida	Street Suite 110	Submitted by:	Patricia A. Brantley
City, State, Zip: Baton Rou	ge LA 70801	Telephone/Fax #:	202-281-1700 0
		E-mail Address:	pbrantley@friendshipschools.org

Object Code	Expenditure Category		Amount
100	SALARIES		
	Officials/Administrators/Managers		
	.50 FTE Dean of Students	\$	34,770.00
	.25 FTE Assistant Principal	\$	17,385.00
	.75 FTE Guidance Counselor/Alumni Coordinator	\$	45,652.00
	.20 FTE Tech Support	\$	13,833.00
	Teachers	- v	
	2 FTE Teacher Coach/Interventionist	\$	123,627.00
	Clerical/Secretarial		
	Aides/Paraprofessionals	_	
		1	

	TOTAL SALARIES (Object 100)	\$ 235,267.00
200	EMPLOYEE BENEFITS	
200		
	Health (Medical/Dental/Vision) Insurance \$4,800 estima	\$ 17,760.00
	Life Insurance	

	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.		
	\$ 235,267.00 X 6.2%	\$	14,586.55
	Medicare (1.45%) - Provide Total Salary Amount to determine benefit cost.		
	\$ 235,267.00 X 1.45%	\$	3,411.37
	403B Plan with a 3% Match- Provide Total Salary Amount to determine benefit cost.		
	\$ 17,385.00 X 3.0%	\$	521.55
	School Employees (17.8% in FY08/09)- Provide Total Salary Amount to determine benefit cost.		
	\$ - X 17.8%	\$	-
	Unemployment Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.		
	\$ 28,490.00 X 2.01000%	\$	572.65
	Worker's Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.		
	\$ 235,267.00 X 0.50000%	\$	1,176.34
	TOTAL EMPLOYEE BENEFITS (Object 2	00) \$	38,028.47
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		
	For every service budgeted, provide the following:		
	1. Name of vendor or consultant		
	2. Rate of Pay		
	3. Topic covered or service provided		
	Friendship Education Foundation – Professional development and academic program support	\$	153,900.00
	Security Officers	\$	10,000.00
1			

	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$	163,900.00
400	PURCHASED PROPERTY SERVICES		
	For every servcie budgeted, provide the following:		
	1. List sites		
	2. List applicable rates		
	Only allowable renovations are minor renovations to meet applicable federal, state, and local		
	health and safety requirements (i.e., accessiblity to ramps or bathrooms)		
	Rental of Equipment (Technology leases not allowed)		
	Other Purchased Property Services (Specify below.)		
	TOTAL PURCHASED PROPERTY SERVICES (Object 400)	\$	•
500	OTHER PURCHASED SERVICES		
	Travel - Out-of-State (List name of conference attending)		
	Student and staff recruitment which include advertising, printing, job fairs & postage	\$	5,000.00
		1	

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		\$	5,000.00
600			
	Curriculum, classroom supplies, computers, software, assessments and programs	\$	50,804.53
	Student and Staff Recruitment which include flyers, yard signesm recruitment materials for events, etc	Ψ	\$7,000
	TOTAL SUPPLIES (Object 600)	\$	57,804.53
700			
700	PROPERTY		

	<u> </u>	
TOTAL PROPERTY (Object 700)	\$	-
TOTAL BUDGET DETAIL SHEETS (Ojbects 100 thru 700)	\$	500,000.00

Louisiana Department of Education Year 3 Budget Summary

Name of Eligible Recipient: Friendship Louisiana Street Address: 1000 N 23rd Street Baton Rouge LA 70802 Mailing Address: 620 Florida Street Suite 110 City, State, Zip: Baton Rouge LA 70801

Program:	1003(g) School Improvement Grant
Project:	FY2013
Submitted by:	Patricia A. Brantley
Telephone/Fax #:	202-281-1700 0

E-mail Address: pbrantley@friendshipschools.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 235,267.00
200	Employee Benefits	\$ 38,028.47
300	Purchased Professional/Tech Svcs.	\$ 163,900.00
400	Purchased Property Services	\$-
500	Other Purchased Services	\$ 5,000.00
600	Supplies	\$ 57,804.53
700	Property	\$-
GRAND T	OTAL	\$ 500,000.00

MAIL TO:

Louisiana Department of Education Grants Management - 5th Floor P.O. Box 94064 Baton Rouge, LA 70804-9064 FAX # (225)219-4205

Louisiana Department of Education Combined Budget Summary

Name of Eligible Recipient:	Friendship Louisiana	Program: <u>1003(g)</u> School Improvement Grant
Street Address:	1000 N 23rd Street Baton Rouge LA 70802	Project: FY2013
Mailing Address:	620 Florida Street Suite 110	Submitted by: Patricia A. Brantley
City, State, Zip:	Baton Rouge LA 70801	Telephone/Fax#: 202-281-1700 0
		E-mail Address: pbrantley@friendshipschools.org

Object Code	Expenditure Category	Year 1	Year 2	Year 3	COMBINED FUNDING
100	Salaries	\$228,365.25	\$231,790.00	\$235,267.00	\$695,422.25
200	Employee Benefits	\$36,407.07	\$37,367.38	\$38,028.47	\$111,802.92
300	Purchased Professional/Tech Svcs.	\$173,957.00	\$174,476.00	\$163,900.00	\$512,333.00
400	Purchased Property Services	\$0.00	\$0.00	\$0.00	\$0.00
500	Other Purchased Services	\$10,000.00	\$7,000.00	\$5,000.00	\$22,000.00
600	Supplies	\$51,270.68	\$49,366.62	\$57,804.53	\$158,441.83
700	Property	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$500,000.00	\$500,000.00	\$500,000.00	\$1,500,000.00

GRANTEE INFORMATION

STATE DEPARTMENT OF EDUCATION

Approved Division Director/Designee:

Date:

Representative of the entity: Date:

Approved Ed. Finance Director/Designeee:

Date:

MAIL TO:

Louisiana Department of Education Grants Management - 5th Floor P.O. Box 94064 Baton Rouge, LA 70804-9064 FAX # (225)342-1256