

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

LA Department of Education Contact:

Rashaunda S. Matthews
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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:	<u>Celerity Louisiana Group</u>	
Street Address:	<u>12471 Oak Alley Drive, Geismar, LA</u>	
Mailing Address:	<u>2069 W Slauson Avenue</u>	
City, State, Zip:	<u>Los Angeles, CA 90047</u>	
Submitted by:	<u>Vielka McFarlane</u>	
Telephone # Fax #:	<u>310-486-6620</u>	Fax # <u>323-843-9313</u>
Email Address	<u>vmcfarlane@celerityschoools.org</u>	

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

Program Coordinator	<u>Craig Knotts</u>
Telephone	<u>323-493-4315</u>
Fax	<u></u>
Email	<u>cknotts@celerityschoools.org</u>

Fiscal/Accounting Contact	<u>Vielka McFarlane</u>
Telephone	<u>310-486-6620</u>
Fax	<u>323-843-9313</u>
Email	<u>vmcfarlane@celerityschoools.org</u>

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: Celerity Louisiana Group

Street Address: 12471 Oak Alley Drive, Geismar, LA

Mailing Address: 2069 W Slauson Avenue

City, State, Zip: Los Angeles, CA 90047

Program: 1003(g) School Improvement Grant

Project: FY2013

Submitted by: Vielka McFarlane

Telephone/Fax #: 310-486-6620 323-843-9313

E-mail Address: vmcfarlane@celerityschools.org

Object Code	Expenditure Category	Amount
100	SALARIES	
	Under each salary heading, provide the following:	
	1. Denote # of full-time employees in each group and % full-time	
	2. For part-time employees, provide applicable rates	
	3. Attach a job description for all new positions	
	Officials/Administrators/Managers	
	(1) Director of After Schools Program 100% FTE	\$ 50,000
	Teachers	
	(2) Curriculum Specialists (K-4) 100% FTE	\$ 89,000
	(2) Curriculum Specialists (5-8) 100% FTE	\$ 89,000
	(2) Curriculum Specialists (K-4) PD Stipend	\$ 7,296
	(2) Curriculum Specialists (5-8) PD Stipend	\$ 7,296
	(38) Teacher PD Stipends	\$ 68,096
	Clerical/Secretarial	
	(2) Parent/Community Liaisons 100%FTE	\$ 66,000
	(2) After School Site Coordinators 100% FTE	\$ 47,280
	Aides/Paraprofessionals	
	(53) After School Tutors 50% FTE	\$ 215,614
	TOTAL SALARIES (Object 100)	\$ 639,582

200	EMPLOYEE BENEFITS		
	Health Insurance		
	Vision Insurance		
	Dental Insurance		
	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.		
	<input type="text"/>	X	6.2%
			\$ -
	Medicare (1.45%) -Provide Total Salary Amount to determine benefit cost.		
	<input type="text"/>	X	1.45%
			\$ -
	Teacher Retirement (15.5% in FY08/09)- Provide Total Salary Amount to determine benefit cost.		
	<input type="text"/>	X	15.5%
			\$ -
	School Employees (17.8% in FY08/09)- Provide Total Salary Amount to determine benefit cost.		
	<input type="text"/>	X	17.8%
			\$ -
	Unemployment Comp. (1.28 %)-Provide Total Salary Amount and Rate to determine benefit cost.		
	<input type="text"/>	X	1.280000%
			\$ -
	Worker's Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.		
	<input type="text"/>	X	0.000000%
			\$ -
	TOTAL EMPLOYEE BENEFITS (Object 200)		\$ -
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	
	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ -
400	PURCHASED PROPERTY SERVICES	
	For every service 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., accessibility 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	
	For all services budgeted, provide the following:	
	1. List sites	
	2. List applicable rates	
	For all travel costs budgeted, provide the following: (registration fees included also)	

	1. Position of employee	
	2. Mileage rates as applicable for local travel	
	Travel - In-State (List name of conference attending)	
	Travel - Out-of-State (List name of conference attending)	
	Phone (list monthly rate)	
	Postage	
	Printing	
	Other (Specify below.)	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ -
600	SUPPLIES	
	Provide examples of each type of the Materials and Supplies to be purchased.	
	Student Laptops	\$ 75,250
	Staff Laptops	\$ 67,500
	Staff Cell Phones	\$ 9,800
	LCD Projectors	\$ 4,950
	Elmos	\$ 3,600
	PowerSchool	\$ 9,966
	SchoolNet	\$ 40,000
	Study Island	\$ 14,800
	ST Math	\$ 86,000
	My Learning Plan	\$ 6,000
	Other Supplies (Specify below.)	

Louisiana Department of Education Year One Budget Summary

Name of Eligible

Recipient: Celerity Louisiana Group

Program: 1003(g) School Improvement Grant

Street Address: 12471 Oak Alley Drive, Geismar, LA

Project: FY2013

Mailing Address: 2069 W Slauson Avenue

Submitted by: Vielka McFarlane

City, State, Zip: Los Angeles, CA 90047

Telephone/Fax #: 310-486-6620 323-843-9313

E-mail Address: vmcfarlane@celerityschoools.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 639,582
200	Employee Benefits	\$ -
300	Purchased Professional/Tech Svcs.	\$ -
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ -
600	Supplies	\$ 317,866
700	Property	\$ -
GRAND TOTAL		\$ 957,448

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

Louisiana Department of Education Year 2 Budget Detail

Name of Eligible

Recipient: Celerity Louisiana Group

Street Address: 12471 Oak Alley Drive, Geismar, LA

Mailing Address: 2069 W Slauson Avenue

City, State, Zip: Los Angeles, CA 90047

Program: 1003(g) School Improvement Grant

Project: FY2013

Submitted by: Vielka McFarlane

Telephone/Fax #: 310-486-6620 323-843-9313

E-mail Address: vmcfarlane@celerityschools.org

Object Code	Expenditure Category	Amount
100	SALARIES	
	Under each salary heading, provide the following:	
	1. Denote # of full-time employees in each group and % full-time	
	2. For part-time employees, provide applicable rates	
	3. Attach a job description for all new positions	
	Officials/Administrators/Managers	
	(1) Director of After Schools Program 100% FTE	\$ 50,000
	Teachers	
	(2) Curriculum Specialists (K-4) 100% FTE	\$ 89,450
	(2) Curriculum Specialists (5-8) 100% FTE	\$ 89,450
	(2) Curriculum Specialists (K-4) PD Stipend	\$ 7,296
	(2) Curriculum Specialists (5-8) PD Stipend	\$ 7,296
	(44) Teacher PD Stipends	\$ 78,848
	Clerical/Secretarial	
	(2) Parent/Community Liaisons 100%FTE	\$ 66,000
	(2) After School Site Coordinators 100% FTE	\$ 47,280
	Aides/Paraprofessionals	
	(64) After School Tutors 50% FTE	\$ 218,244
	TOTAL SALARIES (Object 100)	\$ 653,864

200	EMPLOYEE BENEFITS		
	Health Insurance		
	Life Insurance		
	Dental Insurance		
	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.		
		X 6.2%	\$ -
	Medicare (1.45%) -Provide Total Salary Amount to determine benefit cost.		
		X 1.45%	\$ -
	Teacher Retirement (15.5% in FY08/09)- Provide Total Salary Amount to determine benefit cost.		
		X 15.5%	\$ -
	School Employees (17.8% in FY08/09)- Provide Total Salary Amount to determine benefit cost.		
		X 17.8%	\$ -
	Unemployment Comp. (1.28 %)-Provide Total Salary Amount and Rate to determine benefit cost.		
	\$ -	X 1.280000%	\$ -
	Worker's Comp. (%) -Provide Total Salary Amount and Rate to determine benefit cost.		
	\$ -	X 0.000000%	\$ -
	TOTAL EMPLOYEE BENEFITS (Object 200)		\$ -
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES		
	For every service budgeted, provide the following:		
	1. Name of vendor or consultant		
	2. Rate of Pay		

	1. Position of employee	
	2. Mileage rates as applicable for local travel	
	Travel - In-State (List name of conference attending)	
	Travel - Out-of-State (List name of conference attending)	
	Phone (list monthly rate)	
	Postage	
	Printing	
	Other (Specify below.)	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ -
600	SUPPLIES	
	Provide examples of each type of Materials and Supplies to be purchased.	
	Student Laptops	\$ 12,250
	Staff Laptops	\$ 9,000
	Staff Cell Phones	\$ 1,200
	LCD Projectors	\$ 1,100
	Elmos	\$ 800
	PowerSchool	\$ 9,966
	SchoolNet	\$ 40,000
	Study Island	\$ 14,800
	ST Math	\$ 86,000
	My Learning Plan	\$ 6,000
	Other Supplies (Specify below.)	

Louisiana Department of Education Year 2 Budget Summary

Name of Eligible

Recipient: Celerity Louisiana Group

Program: 1003(g) School Improvement Grant

Street Address: 12471 Oak Alley Drive, Geismar, LA

Project: FY2013

Mailing Address: 2069 W Slauson Avenue

Submitted by: Vielka McFarlane

City, State, Zip: Los Angeles, CA 90047

Telephone/Fax #: 310-486-6620 323-843-9313

E-mail Address: vmcfarlane@celerityschoools.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 653,864.00
200	Employee Benefits	\$ -
300	Purchased Professional/Tech Svcs.	\$ -
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ -
600	Supplies	\$ 181,116.00
700	Property	\$ -
GRAND TOTAL		\$ 834,980.00

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

Louisiana Department of Education Year 3 Budget Detail

Name of Eligible

Recipient: Celerity Louisiana Group

Street Address: 12471 Oak Alley Drive, Geismar, LA

Mailing Address: 2069 W Slauson Avenue

City, State, Zip: Los Angeles, CA 90047

Program: 1003(g) School Improvement Grant

Project: FY2013

Submitted by: Vielka McFarlane

Telephone/Fax #: 310-486-6620 323-843-9313

E-mail Address: vmcfarlane@celerityschoools.org

Object Code	Expenditure Category	Amount
100	SALARIES	
	Under each salary heading, provide the following:	
	1. Denote # of full-time employees in each group and % full-time	
	2. For part-time employees, provide applicable rates	
	3. Attach a job description for all new positions	
	Officials/Administrators/Managers	
	(1) Director of After Schools Program 100% FTE	\$ 50,000
	Teachers	
	(2) Curriculum Specialists (K-4) 100% FTE	\$ 89,900
	(2) Curriculum Specialists (5-8) 100% FTE	\$ 89,900
	(2) Curriculum Specialists (K-4) PD Stipend	\$ 7,296
	(2) Curriculum Specialists (5-8) PD Stipend	\$ 7,296
	(50) Teacher PD Stipends	\$ 89,600
	Clerical/Secretarial	
	(2) Parent/Community Liaisons 100%FTE	\$ 66,000
	(2) After School Site Coordinators 100% FTE	\$ 47,280
	Aides/Paraprofessionals	
	(64) After School Tutors 50% FTE	\$ 298,003
	TOTAL SALARIES (Object 100)	\$ 745,275

200	EMPLOYEE BENEFITS		
	Health Insurance		
	Life Insurance		
	Dental Insurance		
	FICA (6.2%) - Provide Total Salary Amount to determine benefit cost.		
		X 6.2%	\$ -
	Medicare (1.45%) -Provide Total Salary Amount to determine benefit cost.		
		X 1.45%	\$ -
	Teacher Retirement (15.5% in FY08/09)- Provide Total Salary Amount to determine benefit cost.		
		X 15.5%	\$ -
	School Employees (17.8% in FY08/09)- Provide Total Salary Amount to determine benefit cost.		
		X 17.8%	\$ -
	Unemployment Comp. (1.28%)-Provide Total Salary Amount and Rate to determine benefit cost.		
		X 1.280000%	\$ -
	Worker's Comp. (%)-Provide Total Salary Amount and Rate to determine benefit cost.		
	\$ -	X 0.000000%	\$ -
	TOTAL EMPLOYEE BENEFITS (Object 200)		\$ -
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	
	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ -
400	PURCHASED PROPERTY SERVICES	
	For every service 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., accessibility 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	
	For all services budgeted, provide the following:	
	1. List sites	
	2. List applicable rates	
	For all travel costs budgeted, provide the following: (registration fees included also)	

	1. Position of employee	
	2. Mileage rates as applicable for local travel	
	Travel - In-State (List name of conference attending)	
	Travel - Out-of-State (List name of conference attending)	
	Phone (list monthly rate)	
	Postage	
	Printing	
	Other (Specify below.)	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ -
600	SUPPLIES	
	Provide examples of each type of Materials and Supplies to be purchased.	
	Student Laptops	\$ 26,250
	Staff Laptops	\$ 9,000
	Staff Cell Phones	\$ 1,000
	LCD Projectors	\$ 12,100
	Elmos	\$ 8,800
	PowerSchool	\$ 9,966
	SchoolNet	\$ 40,000
	Study Island	\$ 14,800
	ST Math	\$ 7,000
	My Learning Plan	\$ 6,000
	Other Supplies (Specify below.)	

Louisiana Department of Education Year 3 Budget Summary

Name of Eligible

Recipient: Celerity Louisiana Group

Program: 1003(g) School Improvement Grant

Street Address: 12471 Oak Alley Drive, Geismar, LA

Project: FY2013

Mailing Address: 2069 W Slauson Avenue

Submitted by: Vielka McFarlane

City, State, Zip: Los Angeles, CA 90047

Telephone/Fax #: 310-486-6620 323-843-9313

E-mail Address: vmcfarlane@celerityschoools.org

Object Code	Expenditure Category	Amount
100	Salaries	\$ 745,275.20
200	Employee Benefits	\$ -
300	Purchased Professional/Tech Svcs.	\$ -
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ -
600	Supplies	\$ 134,916.00
700	Property	\$ -
GRAND TOTAL		\$ 880,191.20

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

Louisiana Department of Education Combined Budget Summary

Name of Eligible Recipient: Celerity Louisiana Group
 Street Address: 12471 Oak Alley Drive, Geismar, LA
 Mailing Address: 2069 W Slauson Avenue
 City, State, Zip: Los Angeles, CA 90047

Program: 1003(g) School Improvement Grant
 Project: FY2013
 Submitted by: Vielka McFarlane
 Telephone/Fax#: 310-486-6620 323-843-9313
 E-mail Address: vmcfarlane@celerityschoools.org

Object Code	Expenditure Category	Year 1	Year 2	Year 3	COMBINED FUNDING
100	Salaries	\$639,582	\$653,864	\$745,275	\$2,038,721
200	Employee Benefits	\$0	\$0	\$0	\$0
300	Purchased Professional/Tech Svcs.	\$0	\$0	\$0	\$0
400	Purchased Property Services	\$0	\$0	\$0	\$0
500	Other Purchased Services	\$0	\$0	\$0	\$0
600	Supplies	\$317,866	\$181,116	\$134,916	\$633,898
700	Property	\$0	\$0	\$0	\$0
TOTAL		\$957,448	\$834,980	\$880,191	\$2,672,619

GRANTEE INFORMATION

Representative of the entity: _____ Date: _____

STATE DEPARTMENT OF EDUCATION

Approved Division Director/Designee: _____ Date: _____

Approved Ed. Finance Director/Designee: _____ Date: _____

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