

**Louisiana Department of Education
FY14 1003(g) School Improvement Grant
LEA Application Budget**

LA Department of Education Contact:

John Baxter
Phone: 225-342-9442
John.Baxter@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: Ouachita Parish School Board
Street Address: 100 Bry Street
Mailing Address: 100 Bry Street
City, State, Zip: Monroe, LA 71201

Submitted by: Linda Trimble
Telephone # Fax #: 318-387-8267 **Fax #** 318-325-3476
Email Address trimble@opsb.net

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

Program Coordinator Linda Trimble / Laura Hemphill
Telephone 318-387-8267
Fax 318-325-3476
Email trimble@opsb.net / lhemphill@opsb.net

Fiscal/Accounting Contact Pat Coker
Telephone 318-432-5355
Fax 318-432-5303
Email pcoker@opsb.net

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: Ouachita Parish School Board
 Street Address: 100 Bry Street
 Mailing Address: 100 Bry Street
 City, State, Zip: Monroe, LA 71201

Program: 1003(g) School Improvement Grant
 Project: FY2014
 Submitted by: Linda Trimble
 Telephone/Fax #: 318-387-8267
 E-mail Address: trimble@opsb.net

Object Code	Expenditure Category	Amount
100	SALARIES	
	Officials/Administrators/Managers	
	<i>Project Facilitator:</i>	
	A stipend paid to a certified OPSB employee to oversee the implementation of the project.	\$ 10,000.00
	<i>Stipend Pay:</i>	
	Stipends paid to teachers to attend Professional Development.	
	17 teachers x \$25 per day x 11 days	\$ 4,675.00
TOTAL SALARIES (Object 100)		\$ 14,675.00
200	EMPLOYEE BENEFITS	
	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.	
	\$ 14,675.00 X 1.45%	\$ 212.79
	Teacher Retirement (26.3% in FY15/16)- Provide Total Salary Amount to determine benefit cost.	
	\$ 14,675.00 X 26.3%	\$ 3,859.53
TOTAL EMPLOYEE BENEFITS (Object 200)		\$ 4,072.31
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	
	<i>Contract Services for Project Evaluator = \$5,000.00</i>	\$ 5,000.00
	<i>Contract Services with the "Success for All" Foundation to provide:</i>	\$ 82,295.00
	Professional Development Workshops	
	Onsite Support Coaching / Consultation	
	Materials/Supplies	
	Online Services / Technical Support	
	Conference Registrations	
TOTAL PURCHASED PROF/TECH SERV. (Object 300)		\$ 87,295.00
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	
	Travel - In-State (List name of conference attending)	
	Travel - Out-of-State (List name of conference attending)	
	2016 New Leaders Institute: (Project Facilitator, Principal)	\$ 4,844.00
	Hotel: 2 participants x \$200 per night x 5 nights = \$2,000	
	Airfare: 2 participants x \$500 = \$1,000	
	Per Diem: 2 participants x \$37 per day x 6 days = \$444	
	Baggage: 2 participants x \$100 per trip = \$200	
	Transportation/Taxi: 2 participants x \$50 per trip x 2 trips = \$200	
	Registration: 2 participants x \$500 = \$1,000	
	Other (Specify below.)	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ 4,844.00
600	SUPPLIES	
	TOTAL SUPPLIES (Object 600)	\$ -
700	PROPERTY	
	TOTAL PROPERTY (Object 700)	\$ -
	TOTAL BUDGET DETAIL SHEETS (Objects 100 thru 700)	\$ 110,886.31

Louisiana Department of Education Year One Budget Summary

Name of Eligible Recipient: Ouachita Parish School Board
 Street Address: 100 Bry Street
 Mailing Address: 100 Bry Street
 City, State, Zip: Monroe, LA 71201

Program: 1003(g) School Improvement Grant
 Project: FY2014
 Submitted by: Linda Trimble
 Telephone/Fax #: 318-387-8267
 E-mail Address: trimble@opsb.net

Object Code	Expenditure Category	Amount
100	Salaries	\$ 14,675.00
200	Employee Benefits	\$ 4,072.31
300	Purchased Professional/Tech Svcs.	\$ 87,295.00
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ 4,844.00
600	Supplies	\$ -
700	Property	\$ -
GRAND TOTAL		\$ 110,886.31

MAIL TO: Louisiana Department of Education Grants Management - 5th Floor P.O. Box 94064 Baton Rouge, LA 70804-9064 FAX # (225)219-4205
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**Louisiana Department of Education
Year 2 Budget Detail**

Name of Eligible Recipient: Ouachita Parish School Board
 Street Address: 100 Bry Street
 Mailing Address: 100 Bry Street
 City, State, Zip: Monroe, LA 71201

Program: 1003(g) School Improvement Grant
 Project: FY2014
 Submitted by: Linda Trimble
 Telephone/Fax #: 318-387-8267
 E-mail Address: trimble@opsb.net

Object Code	Expenditure Category	Amount
100	SALARIES	
	Officials/Administrators/Managers	
	<i>Project Facilitator:</i>	
	A stipend paid to a certified OPSB employee to oversee the implementation of the project.	\$ 10,000.00
	<i>Stipend Pay:</i>	
	Stipends paid to teachers to attend Professional Development.	
	17 substitutes x \$25 per day x 7.5 days	\$ 3,187.50
	TOTAL SALARIES (Object 100)	\$ 13,187.50
200	EMPLOYEE BENEFITS	
	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.	
	\$ 13,187.50 X 1.45%	\$ 191.22
	Teacher Retirement (27% in FY 16/17)- Provide Total Salary Amount to determine benefit cost.	
	\$ 13,187.50 X 27.0%	\$ 3,560.63
	TOTAL EMPLOYEE BENEFITS (Object 200)	\$ 3,751.84
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	
	<i>Contract Services for Project Evaluator = \$5,000.00</i>	\$ 5,000.00
	<i>Contract Services with the "Success for All" Foundation to provide:</i>	\$ 36,611.00
	Professional Development Workshops	
	Onsite Support Coaching / Consultation	
	Materials/Supplies	
	Online Services / Technical Support	
	Conference Registrations	
	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ 41,611.00
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	
	Travel - In-State (List name of conference attending)	
	Travel - Out-of-State (List name of conference attending)	
	2017 Experience Site Conference: (Project Facilitator, Principal)	\$ 4,096.00
	Hotel: 2 participants x \$250 per night x 3 nights = \$1,500	
	Airfare: 2 participants x \$500 = \$1,000	
	Per Diem: 2 participants x \$37 per day x 4 days = \$296	
	Baggage: 2 participants x \$100 per trip = \$200	
	Transportation/Taxi: 1 Taxi x \$50 per trip x 2 trips = \$100	
	Registration: 2 participants x \$500 = \$1,000	
	Other (Specify below.)	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ 4,096.00
600	SUPPLIES	
	TOTAL SUPPLIES (Object 600)	\$ -
700	PROPERTY	
	TOTAL PROPERTY (Object 700)	\$ -
	TOTAL BUDGET DETAIL SHEETS (Objects 100 thru 700)	\$ 62,646.34

Louisiana Department of Education Year 2 Budget Summary

Name of Eligible

Recipient: Ouachita Parish School Board

Street Address: 100 Bry Street

Mailing Address: 100 Bry Street

City, State, Zip: Monroe, LA 71201

Program: 1003(g) School Improvement Grant

Project: FY2014

Submitted by: Linda Trimble

Telephone/Fax #: 318-387-8267

E-mail Address: trimble@opsb.net

Object Code	Expenditure Category	Amount
100	Salaries	\$ 13,187.50
200	Employee Benefits	\$ 3,751.84
300	Purchased Professional/Tech Svcs.	\$ 41,611.00
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ 4,096.00
600	Supplies	\$ -
700	Property	\$ -
GRAND TOTAL		\$ 62,646.34

<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: Ouachita Parish School Board
 Street Address: 100 Bry Street
 Mailing Address: 100 Bry Street
 City, State, Zip: Monroe, LA 71201

Program: 1003(g) School Improvement Grant
 Project: FY2014
 Submitted by: Linda Trimble
 Telephone/Fax #: 318-387-8267
 E-mail Address: trimble@opsb.net

Object Code	Expenditure Category	Amount
100	SALARIES	
	Officials/Administrators/Managers	
	<i>Project Facilitator:</i>	
	A stipend paid to a certified OPSB employee to oversee the implementation of the project.	\$ 10,000.00
	<i>Stipend Pay:</i>	
	Stipends paid to teachers to attend Professional Development.	
	17 substitutes x \$25 per day x 3 days	\$ 1,275.00
	TOTAL SALARIES (Object 100)	\$ 11,275.00
200	EMPLOYEE BENEFITS	
	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.	
	\$ 11,275.00 X 1.45%	\$ 163.49
	Teacher Retirement (27.5% in FY17/18)- Provide Total Salary Amount to determine benefit cost.	
	\$ 11,275.00 X 27.5%	\$ 3,100.63
	TOTAL EMPLOYEE BENEFITS (Object 200)	\$ 3,264.11
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	
	<i>Contract Services for Project Evaluator = \$5,000.00</i>	\$ 5,000.00
	<i>Contract Services with the "Success for All" Foundation to provide:</i>	\$ 25,213.00
	Professional Development Workshops	
	Onsite Support Coaching / Consultation	
	Materials/Supplies	
	Online Services / Technical Support	
	Conference Registrations	
	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ 30,213.00
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	
	Travel - In-State (List name of conference attending)	
	Travel - Out-of-State (List name of conference attending)	
	2018 Experience Site Conference: (Project Facilitator, Principal)	\$ 4,096.00
	Hotel: 2 participants x \$250 per night x 3 nights = \$1,500	
	Airfare: 2 participants x \$500 = \$1,000	
	Per Diem: 2 participants x \$37 per day x 4 days = \$296	
	Baggage: 2 participants x \$100 per trip = \$200	
	Transportation/Taxi: 1 Taxi x \$50 per trip x 2 trips = \$100	
	Registration: 2 participants x \$500 = \$1,000	
	Other (Specify below.)	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ 4,096.00
600	SUPPLIES	
	TOTAL SUPPLIES (Object 600)	\$ -
700	PROPERTY	
	TOTAL PROPERTY (Object 700)	\$ -
	TOTAL BUDGET DETAIL SHEETS (Objects 100 thru 700)	\$ 48,848.11

Louisiana Department of Education Year 3 Budget Summary

Name of Eligible

Recipient: Ouachita Parish School Board

Street Address: 100 Bry Street

Mailing Address: 100 Bry Street

City, State, Zip: Monroe, LA 71201

Program: 1003(g) School Improvement Grant

Project: FY2014

Submitted by: Linda Trimble

Telephone/Fax #: 318-387-8267

E-mail Address: trimble@opsb.net

Object Code	Expenditure Category	Amount
100	Salaries	\$ 11,275.00
200	Employee Benefits	\$ 3,264.11
300	Purchased Professional/Tech Svcs.	\$ 30,213.00
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ 4,096.00
600	Supplies	\$ -
700	Property	\$ -
GRAND TOTAL		\$ 48,848.11

<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 Four Budget Detail**

Name of Eligible Recipient: Ouachita Parish School Board
 Street Address: 100 Bry Street
 Mailing Address: 100 Bry Street
 City, State, Zip: Monroe, LA 71201

Program: 1003(g) School Improvement Grant
 Project: FY2014
 Submitted by: Linda Trimble
 Telephone/Fax #: 318-387-8267
 E-mail Address: trimble@opsb.net

Object Code	Expenditure Category	Amount
100	SALARIES	
	Officials/Administrators/Managers	
	<i>Project Facilitator:</i>	
	A stipend paid to a certified OPSB employee to oversee the implementation of the project.	\$ 10,000.00
	TOTAL SALARIES (Object 100)	\$ 10,000.00
200	EMPLOYEE BENEFITS	
	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.	
	\$ 10,000.00 X 1.45%	\$ 145.00
	Teacher Retirement (28.% in FY18/19)- Provide Total Salary Amount to determine benefit cost.	
	\$ 10,000.00 X 28.0%	\$ 2,800.00
	TOTAL EMPLOYEE BENEFITS (Object 200)	\$ 2,945.00
300	PURCHASED PROFESSIONAL & TECHNICAL SERVICES	
	<i>Contract Services - Activity Leaders (Art, Music, Fitness, Nutrition, etc... for After School Tutoring Program / Summer Academy)</i>	
	<i>Contract Services for Project Evaluator = \$5,000.00</i>	\$ 5,000.00
	<i>Contract Services with the "Success for All" Foundation to provide:</i>	\$ 22,578.23
	Professional Development Workshops	
	Onsite Support Coaching / Consultation	
	Materials/Supplies	
	Online Services / Technical Support	
	Conference Registrations	
	TOTAL PURCHASED PROF/TECH SERV. (Object 300)	\$ 27,578.23
400	PURCHASED PROPERTY SERVICES	

	Rental of Equipment (Technology leases not allowed)	
	Other Purchased Property Services (Specify below.)	
	TOTAL PURCHASED PROPERTY SERVICES (Object 400)	\$ -
500	OTHER PURCHASED SERVICES	
	Travel - In-State (List name of conference attending)	
	Travel - Out-of-State (List name of conference attending)	
	2019 Experience Site Conference: (Project Facilitator, Principal)	\$ 4,096.00
	Hotel: 2 participants x \$250 per night x 3 nights = \$1,500	
	Airfare: 2 participants x \$500 = \$1,000	
	Per Diem: 2 participants x \$37 per day x 4 days = \$296	
	Baggage: 2 participants x \$100 per trip = \$200	
	Transportation/Taxi: 1 Taxi x \$50 per trip x 2 trips = \$100	
	Registration: 2 participants x \$500 = \$1,000	
	Other (Specify below.)	
	TOTAL OTHER PURCHASED SERVICES (Object 500)	\$ 4,096.00
600	SUPPLIES	
	TOTAL SUPPLIES (Object 600)	\$ -
700	PROPERTY	
	TOTAL PROPERTY (Object 700)	\$ -
	TOTAL BUDGET DETAIL SHEETS (Objects 100 thru 700)	\$ 44,619.23

Louisiana Department of Education Year Four Budget Summary

Name of Eligible Recipient: Ouachita Parish School Board
 Street Address: 100 Bry Street
 Mailing Address: 100 Bry Street
 City, State, Zip: Monroe, LA 71201

Program: 1003(g) School Improvement Grant
 Project: FY2014
 Submitted by: Linda Trimble
 Telephone/Fax #: 318-387-8267
 E-mail Address: trimble@opsb.net

Object Code	Expenditure Category	Amount
100	Salaries	\$ 10,000.00
200	Employee Benefits	\$ 2,945.00
300	Purchased Professional/Tech Svcs.	\$ 27,578.23
400	Purchased Property Services	\$ -
500	Other Purchased Services	\$ 4,096.00
600	Supplies	\$ -
700	Property	\$ -
GRAND TOTAL		\$ 44,619.23

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

Name of Eligible Recipient: Ouachita Parish School Board
 Street Address: 100 Bry Street
 Mailing Address: 100 Bry Street
 City, State, Zip: Monroe, LA 71201

Program: 1003(g) School Improvement Grant
 Project: FY2014
 Submitted by: Linda Trimble
 Telephone/Fax#: 318-387-8267 318-325-3476
 E-mail Address: trimble@opsb.net

Object Code	Expenditure Category	Year 1	Year 2	Year 3	Year 4	COMBINED FUNDING
100	Salaries	\$ 14,675.00	\$ 13,187.50	\$ 11,275.00	\$ 10,000.00	\$ 49,137.50
200	Employee Benefits	\$ 4,072.31	\$ 3,751.84	\$ 3,264.11	\$ 2,945.00	\$14,033.27
300	Purchased Professional/Tech Svcs.	\$ 87,295.00	\$ 41,611.00	\$ 30,213.00	\$ 27,578.23	\$186,697.23
400	Purchased Property Services	\$ -	\$ -	\$ -	\$ -	\$0.00
500	Other Purchased Services	\$ 4,844.00	\$ 4,096.00	\$ 4,096.00	\$ 4,096.00	\$17,132.00
600	Supplies	\$ -	\$ -	\$ -	\$ -	\$0.00
700	Property	\$ -	\$ -	\$ -	\$ -	\$0.00
TOTAL		\$ 110,886.31	\$ 62,646.34	\$ 48,848.11	\$ 44,619.23	\$267,000.00

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
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