

Six Directions Indigenous School Budget for School Turnaround 2018 - 2021

Comprehensive Support Improvement Schools (CSI) Overall Budget Summary									
Budget Expenditures	FY 2018 Planning Period (March to June, 2018)		FY 2019 Year One Implementation (July, 2018 to June, 2019)		FY 2020 Year Two Implementation (July, 2019 to June, 2020)		FY 2021 Year Three Implementation (July, 2020 to June, 2021)		
	Budget	Percent	Budget	Percent	Budget	Percent	Budget	Percent	
School-Level Expenditures	\$ 736.82	3.3%	\$ 149,419.63	99.7%	\$ 148,933.22	99.7%	\$ 150,000.00	100.4%	
Supplies and Materials	\$ 21,480.00	96.7%	\$ 500.00	0.3%	\$ 500.00	0.3%	\$ -	0.0%	
TOTAL SCHOOL FUNDING REQUEST	\$ 22,216.82	100.0%	\$ 149,919.63	100.0%	\$ 149,433.22	100.0%	\$ 150,000.00	100.4%	
LEA-Level Expenses (Indirect Costs)	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	
TOTAL BUDGET	\$ 22,216.82		\$ 149,919.63		\$ 149,433.22		\$ 150,000.00		

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Planning Period for LEA/Schools Budget Summary (3/1/18 - 6/30/18)

Expenditure Description

TOTAL BUDGET

School-Level Activities

Principals Pursuing Excellence, Principal travel to Albuquerque for orientation (March) and Induction (6/13-6/15) @ \$ 428/mile x 286 miles RT x 2 trips	\$ 244.82
Principals Pursuing Excellence, Principal per diem for travel to Albuquerque for orientation (March) and Induction (6/13-6/15) @ \$30/day x 4 days (gsa.gov)	\$ 120.00
Lodging in Albuquerque, 4 days @ \$93/day	\$ 372.00

TOTAL SCHOOL-LEVEL ACTIVITIES (Must be at least 90% of funding request) \$ 736.82

Supplies and Materials READ 180 Curriculum at \$716/student based on 30 students \$ 21,480.00

TOTAL SUPPLIES AND MATERIALS (Can't exceed 10% of funding request) \$ 21,480.00

TOTAL PLANNING PERIOD FUNDING REQUEST FOR SCHOOL \$ 22,216.82

LEA-level Activities (Indirect Costs) \$ -

TOTAL LEA-LEVEL ACTIVITIES (At PED approved rate) \$ -

TOTAL PLANNING PERIOD BUDGET \$ 22,216.82

Year One Implementation for LEA/Schools Budget Summary (7/1/18 - 6/30-19)

Expenditure Description	TOTAL BUDGET
School-Level Activities	
Principals Pursuing Excellence, Principal travel to Albuquerque for three 2-day events (Sep, Jan, Jun) @ \$ 428/mile x 286 miles RT x 3 trips	\$ 367.22
Principals Pursuing Excellence, Principal per diem for travel to Albuquerque for three 2-day events (Sep, Jan, Jun) @ \$91/day + \$30 food x 6 days (esa.gov)	\$ 726.00
RtI Instructor @ \$36.5/hour x 40 hours/week x 32 weeks, \$54,400 annual salary average of 30% benefits	\$ 70,200.00
Instructional Coach @ \$36.5/hour x 40 hours/week x 32 weeks plus payroll taxes/benefits	\$ 70,200.00
After-school tutoring @ \$15.50/hour x 3 teachers x 5 hours/week x 32 weeks	\$ 7,440.00
AP Professional Development for one staff, 4-day conference in Albuquerque (provided by NMHU) - mileage @ 428/mile x 286 mi. + \$91 per diem x 4	\$ 486.41
Professional Development (teacher stipend @ \$500/teacher x 6 teachers for curriculum development?) - \$3,000 paid by NISN	
TOTAL SCHOOL-LEVEL ACTIVITIES (Must be at least 90% of funding request)	\$ 149,419.63
Supplies and Materials	
Parent workshops: strategies and skills to support homework/remediation at home	\$ 500.00
Parent communication/access to student data: Parents can access student grades in real time, message teachers, download resources and instructional content, and	
TOTAL SUPPLIES AND MATERIALS (Can't exceed 10% of funding request)	\$ 500.00
TOTAL YEAR-ONE FUNDING REQUEST FOR SCHOOL	\$ 149,919.63
LEA-level Activities (Indirect Costs)	
TOTAL LEA-LEVEL ACTIVITIES (At PED approved rate)	\$ -
TOTAL YEAR-ONE BUDGET	\$ 149,919.63

Year Two Implementation for LEA/Schools Budget Summary (7/1/19 - 6/30/20)

Expenditure Description	TOTAL BUDGET
School-Level Activities	
Principals Pursuing Excellence, Principal travel to Albuquerque for three 2-day events (Sep, Jan, Jun) @ \$,428/mile x 286 miles RT x 3 trips	\$ 367.22
Principals Pursuing Excellence, Principal per diem for travel to Albuquerque for three 2-day events (Sep, Jan, Jun) @ \$91/day lodging + \$30/day food x 6 days (esa.gov)	\$ 726.00
RTI Instructor @ \$36.5/hour x 40 hours/week x 32 weeks plus payroll taxes/benefits	\$ 70,200.00
Instructional Coach @ \$36.5/hour x 40 hours/week x 32 weeks plus payroll taxes/benefits	\$ 70,200.00
Afterschool tutoring @\$15.5/hour x 3 teachers x 5 hours/week x 32 weeks	\$ 7,440.00
Professional Development (teacher stipend @ \$500/teacher x 6 teachers for curriculum development?) - paid by NISN \$3,000	
TOTAL SCHOOL-LEVEL ACTIVITIES (Must be at least 90% of funding request)	\$ 148,933.22
Supplies and Materials	
Parent workshops: strategies and skills to support homework/remediation at home	\$ 500.00
TOTAL SUPPLIES AND MATERIALS (Can't exceed 10% of funding request)	\$ 500.00
TOTAL YEAR-TWO FUNDING REQUEST FOR SCHOOL	\$ 149,433.22
LEA-level Activities (Indirect Costs)	
TOTAL LEA-LEVEL ACTIVITIES (At PED approved rate)	\$ -
TOTAL YEAR-TWO BUDGET	\$ 149,433.22

Year Three Implementation for LEA/Schools Budget Summary (7/1/20 - 6/30/21)		
Expenditure Description		TOTAL BUDGET
School-Level Activities		
RTI Instructor @ \$36.5/hour x 40 hours/week x 32 weeks plus payroll taxes/benefits		\$ 70,200.00
Instructional Coach @ \$36.5/hour x 40 hours/week x 32 weeks plus payroll taxes/benefits		\$ 70,200.00
Professional Development (teacher stipend @ \$500/teacher x 6 teachers for curriculum development?)		
Afterschool tutoring @ \$15.50/hour x 3 teachers x 5 hours/week x 32 weeks		\$ 7,440.00
AP Testing Fees @ \$90 x 24 students (11th grade in 2020-21)		\$ 2,160.00
TOTAL SCHOOL-LEVEL ACTIVITIES (Must be at least 90% of funding request)		\$ 150,000.00
Supplies and Materials		
TOTAL SUPPLIES AND MATERIALS (Can't exceed 10% of funding request)		\$ -
TOTAL YEAR-THREE FUNDING REQUEST FOR SCHOOL		\$ 150,000.00
LEA-Level Activities (Indirect Costs)		
TOTAL LEA-LEVEL ACTIVITIES (At PED approved rate)		\$ -
TOTAL YEAR-THREE BUDGET		\$ 150,000.00