

Budget Narrative

Total Year 1 Administrative Budget:	\$479,920.00
Total Requested Budget:	\$28,800,000.00

The total requested budget for SRCL servicing approximately 5,500 Disadvantaged Children with 375 teachers in 275 classrooms across all 3 years is \$28,594,080.00. About 10-15 applicants will be selected with preference given to those servicing the greatest percentage of Disadvantaged Children and providing services along the continuum birth to Grade 12. The budget supports each of the eight goals put forth by SRCL (see Appendix 2).

Personnel/Fringe: \$629,700.00

The narrative below summarizes the personnel salary and fringe benefits supporting the NDSRCL Program. Funds are requested to support personnel within the NDDPI to provide direct assistance and oversight of the initiative including program management. These staff include Academic Support Director Ann Ellefson (.10 FTE), Project Administrator Peg Wagner (.50 FTE), Project Coordinator to be hired (1.0 FTE), and Administrative Support Jane Gratz, Jill Frohlich, and Angela Thomas (1.0 FTE collectively).

- **Director of Academic Support** (Ann Ellefson) (.10 FTE committed to NDSRCL of the 1.0 FTE state/federal). Ann’s responsibilities will include supervision of Project Administrator, grantee signature authority, ensuring appropriate use of state and local funds and a member of the NDSRCL Partner Implementation Team.
- **Project Administrator** (Peg Wagner) will report to Academic Support Director Ann Ellefson and will be .5 FTE dedicated to NDSRCL and duties will include: 1) Assist in the administration and oversight of the NDSRCL program; 2) Provide leadership and oversight for PD, TA, QA and continuous improvement, coaching and monitoring of subgrantees for the NDSRCL program; 3) Work collaboratively with other program administrators in the NDDPI; 4) Organize and facilitate meetings with the ND State Literacy Team, NDSRCL Implementation Team, and Evaluation Team; 5) Coordinate submission of all NDSRCL reporting requirements including performance measures, evaluation data, and fiscal and annual reports; 6) Work collaboratively with the external NDSRCL evaluator, TMSS, and other subcontractors; and 7) Make sure funding requirements are followed (e.g., local literacy

plans align with the state plan, offer PD, track outcomes and are based on needs assessments; state funding allocations are at the right ratios; continuous program improvement is based on data).

- The **Project Coordinator** TBH will dedicate 1.0 FTE of her time towards the NDSRCL project. This position will report to Academic Support Director Ann Ellefson Responsibilities will include oversight of monitoring, PD, TA coordination, and data management coordination. Employee salary and benefits (45%) and an assumed 3% increase in salary/benefits are incorporated for Years 2 and 3 of the proposal.

Additional in-kind support will be provided by:

- **Support Staff:** The Division of Student Support and Innovation has nine support staff available in a variety of capacities. Each of the nine have strengths in various areas and are utilized according to their strengths. As indicated above, three support staff will have dedicated NDSRCL time and the other six will be utilized as needed. Services provided through in-kind support are paid by other state and federal funds.
- **NDSRCL Implementation Team:** NDDPI leaders primarily funded by other federal and state funds will participate on the NDSRCL Implementation Team and have direct connections in their field of expertise. The Team, facilitated by Project Administrator Peg Wagner, will meet monthly to review grant activity, provide guidance to the professional development and program management, and provide ongoing TA to grantees. These individuals include:
 - Ann Ellefson, Director of Academic Support (1.0 FTE state/federal) (.10 FTE committed to NDSRCL). Ann's responsibilities include overall supervision of grant staff, grantee signature authority, ensuring appropriate use of state and local funds and a member of the NDSRCL Implementation Team.
 - Tara Fuhrer, Director of Early Learning (1.0 FTE state/federal) (.05 FTE committed to NDSRCL)
 - Lodee Arnold, Assistant Director of Indian/Multicultural Education and English Learner Program Administrator (1.0 FTE state/federal) (.05 FTE committed to NDSRCL)
 - Lucy Fredericks, Director of Indian/Multicultural Education (1.0 FTE state/federal) (.05% FTE committed to NDSRCL)
 - Mary McCarvel-O'Connor, Assistant Director of Special Education (1.0 FTE

state/federal) (.05 FTE committed to NDSRCL)

- Ross Roemmich, Director of Management Information Systems (1.0 FTE state/federal)
(.10 FTE committed to NDSRCL data coordination)

By supporting the program with the NDSRCL and in-kind funds and support, the state can ensure a high-quality management plan and oversight to ensure high-quality implementation meeting the project objectives.

Personnel/Fringe

Name/Position	NDSRCL Responsibilities	Year 1	Year 2	Year 3	Total
<p>Director of Academic Support Ann Ellefson (.10 FTE committed to NDSRCL) (1.0 FTE state/federal)</p>	<p>Ann’s responsibilities include supervision of Project Administrator, grantee signature authority, ensuring appropriate use of state and local funds and a member of the NDSRCL Implementation Team.</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$0.00</p>	<p>\$0.00</p>
<p>Project Administrator Peg Wagner (.50 FTE) housed in the Office of Academic Support</p>	<p>Responsibilities include NDSRCL activities and deliverables to ensure goals and timelines are met and serve as facilitator of the NDSRCL Implementation and State Literacy teams. This position also manages all NDSRCL subcontractors and will ensure all financial and reporting requirements are fulfilled.</p>	<p>\$47,125.00</p>	<p>\$48,540.00</p>	<p>\$50,000.00</p>	<p>\$145,665.00</p>
<p>Project Coordinator (1.0 FTE) *† will be a new hire housed in the Office of Academic Support</p>	<p>Responsibilities include management of monitoring, PD, TA, and fidelity of implementation and outcome data and alignment with STARS.</p>	<p>\$84,100.00</p>	<p>\$86,623.00</p>	<p>\$89,222.00</p>	<p>\$259,945.00</p>

Name/Position	NDSRCL Responsibilities	Year 1	Year 2	Year 3	Total
Fiscal Officer (Jane Gratz) (0.50 FTE) housed in the Office of Academic Support	Responsibilities include NDSRCL fiscal administration and overseeing budget management.	\$36,250.00	\$37,337.00	\$38,457.00	\$112,044.00
Jill Frohlich will be a .25FTE Administrative Staff in the Office of Indian/Multicultural Education	Responsibilities include the English Learner (EL) support, publishing and programming aligned to NDSRCL (English Learner comprehensive literacy alignment, annual conference, PD).	\$18,125.00	\$18,669.00	\$19,229.00	\$56,023.00
Angela Thomas will be a .25 FTE Administrative Assistant in the Office of Early Learning	Responsibilities include Early Learning support, correspondence, proofing, event planning, and early learning data collection.	\$18,125.00	\$18,669.00	\$19,229.00	\$56,023.00
<i>Total Personnel & Benefit</i>		\$203,725.00	\$209,838.00	\$216,137.00	\$629,700.00
NDSRCL Goal Alignment:	Goals: 1, 2, 3, 4, 5, 6 (see Appendix 2) Activities: All activities listed throughout the narrative will be implemented by the above personnel.				

Travel: \$120,512.00

North Dakota covers 68,976 square miles, with a 2016 estimated population of 757,952 people - 379,985 living in rural North Dakota. Offering multiple opportunities to get together at various venues is critical. All travel has been budgeted and will be paid based on ND state rates. Funds are requested to cover state travel (mileage, meals, and lodging) for the NDDPI staff to conduct all NDSRCL activities and onsite visits to subgrantees.

ND will be working with many applicants who reside in rural areas. Travel expenses requested are \$27,548.00 in Year 1 and \$46,482.00 in Years 2 and 3 and will consist of the following: 1) 4 Statewide NDSRCL Grant Writing Workshops in quarter 1 Year 1. 2) NDSRCL Statewide Monitoring and TA Visits -2 a year per applicant in year 1 and 4 in Years 2 and 3, and 3) Annual SRCL National Conference with 2 staff attending. All details on planned travel and expenses incurred are below.

After entities indicate their intent to apply for a NDSRCL grant, the NDSRCL Project Administrator and Project Coordinator will review the demographic data and arrange up to four Statewide NDSRCL Grant Writer Workshops. The final number and exact locations of these events will be determined based on the responses collected. The purpose of the event will be to provide an overview and TA on the NDSRCL program. A series of webinars will be developed outlining specific grant requirements and possible strategies and key concepts for potential NDSRCL applicants. These events will take place during Year 1 of the NDSRCL program.

After grants are established, providing additional support and TA to grantees is critical. The Project Administrator and/or Project Coordinator will conduct two onsite visits to each grantee (estimated 15 grantees) during the first year of the grant cycle. The purpose of the visits are to provide support and TA as well as to monitor implementation and conduct an evaluation for sustaining the grant in subsequent years (years two and three). During years 2 and 3 of the grant cycle, the Project Administrator or Project Coordinator will conduct four onsite visits to each grantee (estimated 15 grantees) to ensure the NDSRCL programs are implemented with fidelity and to monitor all grant requirements.

Professional learning opportunities for the NDSRCL Project Administrator and Project Coordinator are also budgeted. Travel costs will be reimbursed based upon established GSA travel rates. Two staff will travel to the Annual SRCL National Assistance meeting (3 days, 2 nights were budgeted with airline fees, meals, and lodging).

Event/ Primary Role	Description	Year 1	Year 2	Year 3	Total
Statewide NDSRCL Grant Writing Workshops <ul style="list-style-type: none"> ▪ TBH, NDSRCL Project Administrator ▪ TBH NDSRCL Project Coordinator 	These regionally based workshops will be held across ND based on applicant letters of intent. It is anticipated 4 workshops will be needed. <ul style="list-style-type: none"> ▪ Mileage: 200 miles x 2 ways x \$0.535 = \$214 ▪ Meals: \$35 day x 2 days = \$70 ▪ Lodging: \$81.90 x 1 night = \$81.80 ▪ \$214 + \$70 + \$81.90 x 2 staff = \$728.20 ▪ \$728.20 x 4 workshops = \$2,912.80 	\$2,912.00	\$0.00	\$0.00	\$2,912.00
Writing Your SRCL Grant Webinar Series <ul style="list-style-type: none"> ▪ TBH, NDSRCL Project Coordinator 	A webinar series will be created providing details and guidance to applicants on the writing and development of their local NDSRCL applications.	\$0.00	\$0.00	\$0.00	\$0.00
NDSRCL Statewide Monitoring and TA Visits <ul style="list-style-type: none"> ▪ Peg Wagner, NDSRCL Project Administrator ▪ TBH, NDSRCL 	These onsite visits will be held onsite for each grantee with 2 site visits a year in Year 1 and 4 site visits in Years 2 and 3. <ul style="list-style-type: none"> ▪ Mileage: 200 miles one-way x 2 x \$0.535 = \$214 ▪ Meals: \$35 day x 2 days = \$70 ▪ Lodging: \$80.10 x 1 night = \$80.10 	\$21,846.00	\$43,692.00	\$43,692.00	\$109,230.00

Event/ Primary Role	Description	Year 1	Year 2	Year 3	Total
Project Coordinator <ul style="list-style-type: none"> ▪ Other NDSRCL Committee Members 	<ul style="list-style-type: none"> ▪ $\\$214 + \\$70 + \\$80.10 = \\364.10 per staff member Year One: $\$364.10 \times 15 \text{ site} \times 2 \text{ visits} \times 2 \text{ staff} = \$10,977.00$ Years Two and Three: $\$364.10 \times 15 \text{ sites} \times 4 \text{ visits} \times 2 \text{ staff} = \$21,846.00$				
Annual SRCL National Assistance Meeting <ul style="list-style-type: none"> ▪ Peg Wagner, NDSRCL Project Administrator ▪ TBH, NDSRCL Project Coordinator 	It is projected the US DOE will host an annual TA meeting for all SRCL state leaders. <ul style="list-style-type: none"> ▪ Airline Travel: \$800 ▪ Meals: $\\$65 \text{ day} \times 3 \text{ days} = \\195 ▪ Lodging: $\\$200 \times 2 \text{ nights} = \\400 ▪ $\\$800 + \\$195 + \\$400 = \\$1,395$ per staff member $\times 2 \text{ staff} = \\$2,790$ per year 	\$2,790.00	\$2,790.00	\$2,790.00	\$8,370.00
<i>Total</i>		\$27,548.00	\$46,482.00	\$46,482.00	\$120,512.00
NDSRCL Goal Alignment:	Goals: 1, 2, 3, 4, 5, 6 (see Appendix 2) Activities: All activities listed throughout the narrative will be implemented by the above personnel.				

Equipment: \$7,000

ND anticipates NDSRCL staff equipment costs to be purchased with award funds. Equipment is defined as a purchase of over \$750 and all computer equipment.

The Project Administrator and Project Coordinator will purchase a MS Surface Workstation for each NDSRCL staff member to allow for efficient performance of scope of work. These devices are multifunctional and will serve well when conducting site visits in the field. This cost will be incurred only in Year 1. Printing and other technology services will be provided as in-kind match.

Equipment	Description	Year 1	Year 2	Year 3	Total
MS Surface Work Station <ul style="list-style-type: none"> • Peg Wagner, NDSRCL Project Administrator • TBH, NDSRCL Project Coordinator 	Each computer package will include state approved hardware such as computer, dual monitors, keyboard, mouse, presentation remote, headset, and carrying bag. State packages are estimated at \$3,500.00 per FTE.	\$7,000.00	\$0.00	\$0.00	\$7,000.00
NDSRCL Goal Alignment:	Goals: 1, 2, 3, 4, 5, 6 (see Appendix 2) Activities: All activities listed throughout the narrative will be implemented by the above personnel.				

Supplies \$20,850.00

ND anticipates NDSRCL staff supply costs will be provided through state funds and considered in-kind. This may include, but are not limited to, daily use office supplies and some computer software. The supplies budgeted below include those needed for trainings and supplemental software costs needed for NDSRCL staff.

Supply	Description	Year 1	Year 2	Year 3	Total
Office Supplies	The NDDPI will provide daily use office supplies (pens, pencils, paper clips, notepads, file folders, labels, etc.).	\$0.00	\$0.00	\$0.00	\$0.00
Printing for Trainings	This cost includes printing for the Grant Writers' Workshops and the NDSRCL conference including handouts, nametags, and signs.	\$2,850.00	\$2,500.00	\$2,500.00	\$7,850.00
Supplies for Trainings	This cost includes annual supplies for the Grant Writers' Workshops and the NDSRCL conference including educational books (9075 @ \$40)), flash drives (75 @\$10), and other supplies for both events such as folders, notepads, easel pads, markers, highlighters, nametags (\$400).	\$4,000.00	\$3,600.00	\$3,600.00	\$11,200.00
Computer Software	Updated/current software will be purchased for the Project Administrator and Project Coordinator to allow for efficient performance and communication capability,	\$600.00	\$600.00	\$600.00	\$1,800.00

Supply	Description	Year 1	Year 2	Year 3	Total
	including Microsoft Office and Adobe Acrobat Pro (\$300/FTE).				
<i>Total</i>		\$7,450.00	\$6,700.00	\$6,700.00	\$20,850.00
NDSRCL Goal Alignment	Goals: 1, 2, 3, 4, 5, 6 (see Appendix 2) Activities: All activities listed throughout the narrative will be implemented by the above personnel.				

Contractual: \$ 456,018.00

It is recognized that several items will be secured contractually to serve the NDSRCL program. The NDDPI is required to utilize the ND state procurement process to secure contractors to serve the state.

To review grant applications, the state will solicit external grant reviewers. These individuals will be selected through the state's procurement process. These individuals will be contracted to review and score the applications submitted to the NDDPI. Each NDSRCL grant applicant will have two external reviews provide comments and feedback. This is only an expense during the first year of the grant. Additionally, the NDSRCL Project Administrator and Project Coordinator will solicit NDDPI staff to will review and score the grants; however, no additional cost will be incurred for their time as this is an in-kind match.

Additional contractual costs for the project include fees for external, independent evaluation services and for PD/TA from instructional experts, tribal colleges, and other interested agencies. The state's procurement process prohibits NDDPI from identifying contractors without pursuing a public bid; however, entities that have worked with ND educators include Wayne Calendar or Shannon Laaken through the state's MTSS efforts. A framework like this would provide support while empowering subgrantees to enhance their efforts in the areas of literacy through complimentary services.

NDDPI is committed to following through on doing literacy statewide needs assessment. Funds requested to complete a comprehensive needs assessment and implemented at the state level. The Project Administrator with the help of Project Coordinator will coordinate the needs assessment effort with the assistance of the State Literacy Team.

The Office of Academic Support will collaborate with The Office of Management Information Systems to design the State Automated Reporting System (STARS) to provide a "one stop" database portal for the LEA/ECs' continuous program improvement. Estimated data processing and programming time is estimated at 50 hours for the first year, 30 hours the second year, and 25 hours the third year anticipating less time needed as the SRCL system gets developed.

Vendor/ Contractor	Description	Year 1	Year 2	Year 3	Total
ND External Grant Reviewers	<p>The Project Administrator and Project Coordinator will utilize the ND state procurement process to secure ND grant application evaluators will be secured to score and select the top 10-15 NDSRCL grant applications.</p> <ul style="list-style-type: none"> 15 applications x ND Evaluators will be compensated \$150 per plan reviewed, scored, and submitted to the Office of Academic Support. Each plan will be reviewed by 2 external evaluator reviews x \$150 = \$4,500 	\$4,500.00	\$0.00	\$0.00	\$4,500.00
ND Internal Grant Application Evaluators NDDPI Staff	<p>Project staff will secure internal grant application evaluators to score and select the top 10-15 SRCL grant applications. This is an in-kind match as their time will be covered via existing funds. The cost of the internal evaluators will be paid using state funds. Each internal evaluator will review, score, and submit results to the Office of Academic Support. Each application will be reviewed by one internal evaluator.</p>	\$0.00	\$0.00	\$0.00	\$0.00
ND State Comprehensive Literacy Needs Assessment	<p>The Project Director and Project Coordinator will utilize the ND state procurement process to secure an external contractor to conduct a comprehensive literacy needs assessment for the</p>	\$25,000.00	\$0.00	\$0.00	\$25,000.00

Vendor/ Contractor	Description	Year 1	Year 2	Year 3	Total
	NDNDDPI within six months of the NDSRCL award.				
NDSRCL External Evaluator	The Project Director and Project coordinator will utilize the ND state procurement process to secure a contractor to annually evaluate the project and report these findings toon behalf of the NDDPI. The amount budgeted is based off of the medium market price in Bismarck ND of \$37,510 for like services. The budget increase for Year 1 adjusts for additional planning to align with all activities at the state and local levels. The outcome and fidelity implementation evaluations will be built off the local projects. Years 1-3 scope of work will include, but are not limited to, evaluating quality assessments for the SRCL; summarize and analyze subgrantee findings; examining and analysis of program needs and changes; and assist the State Program Director and Program Coordinator in compiling and reporting of data.	\$40,000.00	\$30,000.00	\$30,000.00	\$100,000.00
PD/ TA Contractor	The Project Director and Project Coordinator will utilize the ND state procurement process to secure a contractor to provide PD and TA to subgrantees	\$127,000.00	\$50,000.00	\$30,000.00	\$207,000.00

Vendor/ Contractor	Description	Year 1	Year 2	Year 3	Total
	according to the plan specified in Appendix 15. This is based on 4 ½ days of PD in Year 1, 5 days in Year 2, and 3 days in Year 3.				
Multi-Tiered Systems of Support Statewide Professional Development	The Project Administrator and Project Coordinator will utilize the ND state procurement process to secure a contractor to provide professional development on Multi-Tiered Systems of Support. The state contract will include regional trainings according to the program model (see Appendix 11 for ND SRCL logic model).	\$32,400.00	\$31,050.00	\$45,000.00	\$108,450.00
State Automated Reporting System (STARS) <i>Total</i>	The STARS system will be designed to house the "one stop" database portal for continuous quality improvement. Based on 50 hours for the first year, 30 hours the second year, and 25 hours the third year.	\$5,297.00	\$3,010.00	\$2,761.00	\$11,068.00
<i>Total</i>		\$234,197.00	\$114,060.00	\$107,761.00	\$456,018.00

ND SCRL STAFFING DETAIL

	Description	Year 1	Year 2	Year 3	Total
<i>Project Management</i>	† Ann Ellefson will be a state funded .10 FTE Director of the Office of Academic Support with responsibilities of overall supervision of project Director, ensuring appropriate use of state and local funds with signature authority and a member of the SRCL administrative team.	\$0.00	\$0.00	\$0.00	\$0.00
	Peg Wagner will be the .50 FTE Project Administrator housed in the Office of Academic Support will oversee NDSRCL activities and deliverables. This position will be funded by 50% state funds and 50% SRCL funds with 100% commitment to the SRCL grant. This amount is Peg’s salary plus 45% calculated for state benefits and provides for a 3% annual pay increase. Responsibilities include oversight of monitoring, professional development, contracts and providers, technical assistance, and outcome data.	\$47,125.00	\$48,540.00	\$50,000.00	\$145,665.00
	The Project Coordinator will be a new hire at 1.0 FTE NDSRCL Program Coordinator in the Office of Academic Support. This position will be funded by 100% SRCL funds and committed 100% to the SRCL grant. This amount is the salary of a new hire plus 45% calculated for state benefits and provides for a 3% annual pay increase. Responsibilities include management of monitoring, professional development, contracts and providers, technical assistance, and outcome data.	\$84,100.00	\$86,623.00	\$89,222.00	\$259,945.00

	Description	Year 1	Year 2	Year 3	Total
<i>Division of Student Support</i>	The Division of Student Support and Innovation has nine support staff available in a variety of capacities. Each of the nine have strengths in various areas and are utilized according to their strengths. Three support staff will have dedicated NDSRCL time and the other six will be utilized as needed. This amount is paid by other state and federal funds.	\$0.00	\$0.00	\$0.00	\$0.00
	Jane Gratz will be .50 FTE as a Fiscal Officer in the Office of Academic Support with duties in fiscal administration, budget management support, SRCL correspondence, and proofing.	\$36,250.00	\$37,337.00	\$38,457.00	\$112,044.00
	Jill Frohlich will be a .25 FTE Administrative Assistant in the Office of Indian/Multicultural Education with duties in English Learner data support, correspondence, proofing and all marketing design creation/revision for programs and events.	\$18,125.00	\$18,669.00	\$19,229.00	\$56,023.00
	Angela Thomas will be a .25 FTE Administrative Assistant in the Office of Early Learning with duties in Early Childhood Education support such as correspondence, proofing, event planning, and early childhood data collection.	\$18,125.00	\$18,669.00	\$19,229.00	\$56,023.00
	†Tara Fuhrer will be a state funded .05 FTE Director of the Office of Early Learning with the responsibility of implementation planning for the NDSRCL project.	\$0.00	\$0.00	\$0.00	\$0.00
	†Lodee Arnold will be a state funded .05 FTE Assistant Director in the Office of Indian/Multicultural Education	\$0.00	\$0.00	\$0.00	\$0.00

	Description	Year 1	Year 2	Year 3	Total
	with the responsibility of implementation planning of the NDSRCL project.				
	†Lucy Fredericks will be a state funded .05 FTE Director in the Office of Indian/Multicultural Education with the responsibility of implementation planning of the NDSRCL project.	\$0.00	\$0.00	\$0.00	\$0.00
	†Mary McCarvel-O'Connor will be a state funded .05 FTE Assistant Director in the Office of Special Education with the responsibility of implementation planning of the NDSRCL project.	\$0.00	\$0.00	\$0.00	\$0.00
	†Ross Roemmich will provide state funded .10 FTE data coordination, research, and reporting support as the Director in the Office of Management Information Systems.	\$0.00	\$0.00	\$0.00	\$0.00
<i>Total Personnel & Benefits</i>		\$203,725.00	\$209,838.00	\$216,137.00	\$629,700.00

* NDSRCL Administration Team

† NDSRCL Implementation Team

PROFESSIONAL DEVELOPMENT, TECHNICAL ASSISTANCE, COACHING TRAVEL

Description	Year 1	Year 2	Year 3	Total
<p>Regional Workshops: Travel The Project Director and Project Coordinator will host regional Grant Writers' Workshops in locations based on the letters of intent received. In addition, a webinar series will be created entitled "Writing Your Striving Readers Comprehensive Literacy Grant" (see Professional Development section, State-level Activities).</p> <p>The travel costs include the Project Director and Project Coordinator to deliver an estimated four regional workshops across the state. Travel costs will be reimbursed at North Dakota state rates. Locations are estimated at 200 miles (one way) at \$.535 per mile. Hotel state rate is \$80.10 per night and meal per diem is \$35. The total for travel, lodging and 2 days meals is \$364.10 per person for a total of \$728.20. To deliver the workshop at the estimated 4 locations will cost \$2,912.80. This cost is only in Year 1.</p>	\$2,912.00	\$0.00	\$0.00	\$2,912.00
<p>Monitoring: Travel The Project Director and Project Coordinator will monitor each subgrantee twice in the first year and 4 times in year 2 and 3 regarding implementation of subgrantee activities and continuous improvement. This will include evaluation of outcomes to determine improvement awards for years 2 and 3. Travel costs will be reimbursed at North Dakota state rates. Locations are estimated at 200 miles (one way) at \$.535 per mile. Hotel state rate is \$80.10 per night and meal per diem is \$35. The total for travel, lodging and 2 days meals is \$364.10</p>	\$21,846.00	\$43,692.00	\$43,692.00	\$109,230.00

Description	Year 1	Year 2	Year 3	Total
per person, per site, for a total of \$728.20 for two people. The monitoring of 15 locations will cost \$10,923.00 per quarter.				
<p>National Conference: The Project Director and Project Coordinator will attend the annual national technical assistance meeting in Washington D.C. or other location as provided. Travel costs will be reimbursed at Washington D.C. or other pre-determined location state rates. Air travel is estimated at \$800 per person. Estimated cost of hotel is \$200.00 per night and meal per diem is \$65. The total for travel, lodging and 3 days meals is \$1,395.00 per person, per site, for a total of \$2,790.00 for two people.</p> <p>Travel</p>	\$2,790.00	\$2,790.00	\$2,790.00	\$8,370.00
<i>Total</i>	\$27,548.00	\$46,482.00	\$46,482.00	\$120,512.00

EQUIPMENT: EQUIPMENT IS DEFINED AS A PURCHASE OF OVER \$750 AND ALL COMPUTER EQUIPMENT.

Description	Year 1	Year 2	Year 3	Total
A laptop or Surface will be purchased for the Project Director and Project Coordinator to allow efficient performance of scope of work. This is a cost will be incurred in the first year only. Each computer package will include state approved hardware such as computer, dual monitors, keyboard, mouse, presentation remote, headset, and carrying bag. State packages are estimated at \$3500.00 per FTE.	\$7,000.00	\$0.00	\$0.00	\$7,000.00
The NDDPI will provide daily use office supplies (pens, pencils, paper clips, notepads, file folders, labels, etc.).	\$0.00	\$0.00	\$0.00	\$0.00
This cost includes printing for the Grant Writers' Workshops and the NDSRCL conference including handouts, nametags, and signs.	\$2,850.00	\$2,500.00	\$2,500.00	\$7,850.00
This cost includes annual supplies for the Grant Writers' Workshops and the NDSRCL conference including educational books (75 @ \$40), flash drives (75 @\$10), and other supplies such as folders, notepads, easel pads, markers, highlighters, nametags (\$400).	\$4,000.00	\$3,600.00	\$3,600.00	\$11,200.00
Updated/current software will be purchased for the Project Director and Project Coordinator to allow for efficient performance and communication capability, including Microsoft Office and Adobe Acrobat Pro (\$300/FTE).	\$600.00	\$600.00	\$600.00	\$1,800.00
<i>Total</i>	\$7,450.00	\$6,700.00	\$6,700.00	\$20,850.00

CONTRACTUAL

Description	Year 1	Year 2	Year 3	Total
The Project Administrator and Project Coordinator will utilize the ND state procurement process to secure ND grant application evaluators to score and select the top 10-15 SRCL grant applications. ND Evaluators will be compensated \$150 per plan reviewed, scored, and submitted to the Office of Academic Support. Each plan will be reviewed by 2 external evaluators.	\$4,500.00	\$0.00	\$0.00	\$4,500.00
The Project Administrator and Project Coordinator will secure internal grant application evaluators to score and select the top 10-15 SRCL grant applications. The cost of the internal evaluators will be paid using state funds. Each internal evaluator will review, score, and submit results to the Office of Academic Support. Each plan will be reviewed by one internal evaluator.	\$0.00	\$0.00	\$0.00	\$0.00
The Project Administrator and Project Coordinator will utilize the ND state procurement process to secure a contractor to conduct a comprehensive literacy needs assessment for the NDDPI within six months of said contract.	\$25,000.00	\$0.00	\$0.00	\$25,000.00
The Project Administrator and Project coordinator will utilize the ND state procurement process to secure a contractor to annually evaluate the statewide SRCL project on behalf of the NDDPI. The amount budgeted is based off of the medium market price in Bismarck ND of \$37,510 for like services. The budget increase for the first year to adjust	\$40,000.00	\$30,000.00	\$30,000.00	\$100,000.00

Description	Year 1	Year 2	Year 3	Total
for additional planning and preparing for services. Year 1-3 scope of work will include, but are not limited to, State Literacy Needs Assessment, evaluating quality assessments for the SRCL; interpreting Subgrantee findings; examining and analysis of program needs and changes; and assist the State Program Director and Program Coordinator in compiling and reporting of federal data.				
The Project Director and Project Coordinator will utilize the ND state procurement process to secure a contractor to provide professional development and technical assistance to subgrantees. The NDDPI will hold the contract and bill subgrantees according to trainings conducted. See Appendix 15 for professional development schedule.	\$127,000.00	\$50,000.00	\$30,000.00	\$207,000.00
The Project Director and Project Coordinator will utilize the ND state procurement process to secure a contractor to provide professional development on Multi-Tiered Systems of Support. The state contract will include regional trainings according to the program model (see Appendix 11)	\$32,400.00	\$31,050.00	\$45,000.00	\$108,450.00
<i>Total</i>	\$479,920.00	\$377,080.00	\$377,080.00	\$1,234,080.00

SEA TOTAL BUDGET

Description	Year 1	Year 2	Year 3	Total
<i>SEA Budget Yearly Totals</i>	\$479,920.00	\$377,080.00	\$377,080.00	\$1,234,080.00
<i>Subgrant Totals</i> The subgrantees will receive 30% of the grant funds the first year with another 5% added the 2nd and 3rd year for incentive awards.	\$10,640,000.00	\$8,360,000.00	\$8,360,000.00	\$27,360,000.00
<i>Total Yearly Budget Totals</i>	\$11,119,920.00	\$8,737,080.00	\$8,737,080.00	\$28,594,080.00
<i>Grand Total</i>				\$28,594,080.00

ND MTSS TRAINING: STANDARDIZED PROCESS, CUSTOMIZED IMPLEMENTATION

Timeline	Session Title	Training Components	Audience	Cost	
YEAR ONE					
1/2-day training	MTSS Introduction	Overview of MTSS for LEA/ ECP Administrators.	Administration	\$45/person x 30 ppl = \$1350	\$1,350.00
	Self-Assessment	Determination of LEA/ECP needs.	Principals or Directors		
2-day training	Building Your MTSS System	This training will assist LEAs/ECPs in determining their desired state of providing high-quality instruction and interventions	Administration/ Leadership Team/	\$135/person x 90 = \$12,150	\$12,150.00

Timeline	Session Title	Training Components	Audience	Cost	
		matched to student literacy needs with an emphasis on fluency, phonics, phonemic awareness, automaticity, and comprehension while monitoring progress frequently to make decisions about changes in literacy instruction and/or goals	Lead Teachers/ Coaches		
1-day training	Intensifying Literacy Instruction	This training will provide educators with evidence-based literacy instructional designs to accelerate students' rate of literacy learning. This training helps educators ensure that instruction is provided with intention when students are falling behind through Gradual Release of Responsibility in which guided instruction, collaborative learning, and independent learning are carefully planned. In addition, participants learn more explicit and systematic instruction through modeling, feedback, judicious review, and student opportunities to respond. These are the key ingredients to increasing student literacy and student success.	Administration/ Leadership Team/ Lead Teachers/ Coaches	\$60/person x 90 ppl = \$5400	\$5,400.00
1/2-day Coaching	MTSS Onsite Coaching	LEA/ECP teams will gather to evaluate their current system through data analysis and renew/revise their action plan.	Administration/ Leadership Team/ Lead Teachers/ Coaches	\$1500/LEA x 9 locations = \$13,500	\$13,500.00

Timeline	Session Title	Training Components	Audience	Cost	
<i>Year One Total</i>					\$32,400.00

Timeline	Session Title	Training Components	Audience	Cost	
Year TWO					
3-day training	Developing Behavior Expectations	This training will assist schools to develop plans for active supervision, problem behavior, classroom management, data collection, data systems, and identified gaps in current practice and have an action plan for steps to improve practice in their building. Behavior and academics are intimately intertwined. Ensuring that clear and consistent expectations occur in all classrooms provides the basis for solid instruction allowing for mitigated misbehavior and increased instructional time.	Administration/ Leadership Team/ Lead Teachers/ Coaches	\$250/person x 6/LEA x 15 LEAs = \$22,500	\$22,500.00
½-day training	Renewing Our Commitment		Administrators	\$35/person x 30 = \$1050	\$1,050.00
1/2-day Coaching	MTSS Regional Collaboration Meetings	School teams will gather to evaluate their current system through data analysis and utilize peers and coaches to review/revise action plans.	Administration/ Leadership Team/ Lead Teachers/ Coaches	\$1500/LEA x 5 locations = \$22,500	\$7,500.00
<i>Year Two Total</i>					\$31,050.00

Timeline	Session Title	Training Components	Audience	Cost	
Year THREE					
3-day training	Building Pathways for Success	Pathways create a standardized approach to address key literacy and numeric deficiencies in a school's system, ensuring that the school can respond to student need based on appropriate staffing, scheduling, curriculum, and intervention. This training will assist schools in answering the questions; 1. Is our Tier 1 sufficient for our resource allocation? 2. How will we address our pathways to success? 3. How will we reach all students?	Administration/ Leadership Team/ Lead Teachers/ Coaches	\$250/person x 6ppl/LEA x 15 LEAs = \$22,500	\$22,500.00
1/2-day Coaching	MTSS Onsite Coaching	School teams will gather to evaluate their current system through data analysis and renew their commitment to their action plan.	Administration/ Leadership Team/ Lead Teachers/ Coaches	\$1500/LEA x 15 locations = \$22,500	\$22,500.00

*For schools who have already started the MTSS implementation, the NDDPI will utilize SRCL funds to issue grant awards to continue training according to the MTSS training matrix. Luke Schafer at MDEC is a contact for trainings 701-838-3025 or Jen Glasheen from SEEC is also a training coordinator 701-446-3172.

<i>Year Three Total</i>					\$45,000.00
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Timeline	Session Title	Training Components	Audience	Cost	
<i>Grand Total for Three Years</i>					<i>\$108,450.00</i>