School Level Budget - Tier I or Tier II School School Improvement Grant 1003(g)

General Instructions

Please be sure to save this Excel spreadsheet to your computer before you begin entering information.

For more information regarding the School Level Budget, please refer to the LEA Application Instructions in the LEA School Improvement Grant Application

The LEA must complete summary budget and justification pages for each eligible Tier I and Tier II school to be served in each year of the grant. Worksheets may be duplicated as needed. The budget pages must include all proposed expenditures designed to ensure effective implementation of the selected intervention model. In addition, the school level budget for each Tier I and Tier II school must include expenditures that align with the requirements of the grant: 1) Provide at least 90 minutes of protected collaboration time per week for each teacher to work in Professional Learning Communities; 2) Provide at least 5 days of site based training and as well as a 5 day teacher academy or institute for each teacher in each Tier I and Tier II school to be served; and 3) Provide additional training on the selected intervention model and process aligned to the selected intervention model for new teachers that join turnaround schools after the start of implementation.

Click on the tabs below to get to each page of the application. Some cells have help comments included. The cells with comments are identified with a red triangle in the top right corner of the cell. To see a comment just place the cursor over the cell and it will pop up. Pages included are:

Cover Page - Please complete with all data requested for accurate processing of the district's application.

Total Summary Budget - The amounts recorded on the Total Summary Budget page are the totals of all Summary Budget Pages for FY2012-2014.

School Summary Budget - THIS PAGE IS REQUIRED TO BE COMPLETED FOR THREE FISCAL YEARS*. The School Summary Budget Page should include all school level activities necessary to fully and effectively implement all components of the selected intervention model.

Justification Page-School - **THIS PAGE IS REQUIRED TO BE COMPLETED FOR THREE FISCAL YEARS*.** The School Justification Budget Pages should include a description all school level activities necessary to fully and effectively implement all components of the selected intervention model. Worksheets may be duplicated or expanded as needed.

Proposed Title IA Personnel - THIS PAGE IS REQUIRED TO BE COMPLETED BY ALL TIER I AND TIER II SCHOOLS HIRING PERSONNEL. List any school level employee to be paid in part or in full with 1003(g) funds. List job title for each funded position (one time) and provide a job description for each job title.

^{*} Budgets for Tier I or Tier II school implementing the school closure model may be lower than the amount required for the other models and would typically cover only one year.

Site Level Budget Tier I or Tier II School

School Improvement Grant 1003(g)

Due: May	16.	. 2(Ш
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District	Oklahoi	na City Public Schools	I-089	County	Oklahoma	55
	Name		Code		Name	Code
Address	900 N K1	ein			Oklahoma City	73106
	Mailing Address				City	Zip (9-digit)
Phone	405-587-	0011	Fax	405-297-6687		
	Area Code a	nd Number		Area Code an	d Number	
Applicatio Application	n Contact	Dr. Linda Toure			405-587-0011	
		Type or Print Name			School Phone	
		lwtoure@okcps.org			405-587-011	
		E-mail Address			Summer Phone	
School SIG	G Contact	Dr. Linda Toure			lwtoure@okcps.org	
		Type or Print Name	Telephone		E-mail Address	
Superinten	dent	Mr. Karl Springer			krspringer@okcps.c	org
		Type or Print Name			E-mail Address	

Submission Guidelines:



Before proceeding:

- * Has the district engaged in comprehensive planning at all Tier I and Tier II schools to ensure effective implementation of the selected intervention model?
- * Have the appropriate groups participated in consultation and planning?
- * Budgets for Tier I and Tier II schools must include the requirements of the grant including 1) providing at least 90 minute of protected collaboration time each week for each teacher in Professional Learning Communities, 2) providing at least five days of site based training as well as a five day teacher academy or institute, and 3) providing additional training on the selected intervention model and process aligned to the selected intervention model for new teachers.

	the Oklahoma State Department of Education
Authorized SDE Staff	Date

Oklahoma State Department of Education

FY2012-2014

Title I Part A School Improvement Grant 1003(g) Tier I or Tier II School Total Summary Budget

Pro	ject Code: 537	Total	Requested	\$5,156,754.0	00	District:	Oklahoma Ci	ty Public Schoo	ols	I-089 Code		Oklahoma Name	55 Code
		Site:	Oklahoma	Centennial	Middle Scho	ool	Tume		_⊠ Tier I	☐ Tier II		rune	Code
Ob	poi Function	Instruction 1000	Guidance Services		Staff Training 2213	Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services 2570	Transportation 2720	Parent Involvment	Office of School Turnaround 2330	Subtotals	
100	Salaries	\$336,000.00	\$180,000.00		\$1,129,500.00			\$134,820.00		\$96,720.00	\$64,713.00	\$1,941,753.00	ı
200	Benefits	\$122,034.00	\$65,376.00		\$286,152.00			\$32,355.00		\$23,229.00	\$23,178.00	\$552,324.00	ı
	Professional Services				\$1,320,000.00			\$335,000.00		\$30,000.00		\$1,685,000.00	ı
400	Property Services								\$600,000.00	\$15,000.00		\$615,000.00	Í
500	Other Services									\$12,500.00	\$16,200.00	\$28,700.00	l

	Subtotals	\$666,861.00	\$245,376.00	\$2,760,752.00		\$505,175.00	\$600,000.00	\$262,499.00	\$116,091.00	\$5,156,754.00
Author	rized Signature:			 	Date:			TOTAL I	BUDGET	\$5,156,754.00

\$3,000.00

\$85,050.00

\$4,500.00

\$316,580.00

\$9,897.00

Special Notes: Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities.

\$25,100.00

Reimbursement for obligations is subject to final approval of the budget. If the LEA expends funds on nonallowable program costs prior to budget approval, the LEA is responsible for covering those costs from other funds.

No reimbursement requests will be processed until after the LEA's budget has been approved.

\$198,930.00

\$9,897.00

Materials

Property

Oklahoma State Department of Education FY2012

Title I Part A School Improvement Grant 1003(g) Tier I or Tier II School Summary Budget

Project Code: 537	FY2012	Y2012 Requested \$1,573,406.00		District:	District: Oklahoma City Public School			ools I-089		Oklahoma	55	
					Name			Code		Name	Code	
	Site:	Oklahoma	Centennial Middle Sch	ool			_⊠ Tier I	☐ Tier II				
_	Instruction	Guidance Services	Improvement of Instruction 2210	Parental Advisory	Academic Student	Personnel (Staff)	Transportation	Parent Involvment	Office of	Subtotals		

	u	Instruction	Guidance Services		of Instruction 10	Parental Advisory	Academic Student	Personnel (Staff)	Transportation	Parent Involvment	Office of	Subtotals
Ob	Function Function	1000	2120	Curriculum Development 2212	Staff Training 2213	Committee 2190	Assessment 2240	Services 2570	2720	2194	School Turnaround 2330	
100	Salaries											
		\$112,000.00	\$60,000.00		\$376,500.00			\$44,940.00		\$32,240.00	\$21,571.00	\$647,251.00
200	Benefits	\$40,678.00	\$21,792.00		\$95,384.00			\$10,785.00		\$7,743.00	\$7,726.00	\$184,108.00
300	Professional Services	. ,	. ,		\$251,000.00			\$75,000.00		\$10,000.00	. ,	\$336,000.00
400	Property Services				4-0-1,000100			+10,000	\$200,000.00	·		\$205,000.00
500	Other Services								+2 00,000100	\$7,500.00	\$5,400.00	\$12,900.00
600	Materials	\$124,100,00			\$18,100.00			\$1,000.00		\$31,050.00	\$1,500.00	\$175,750.00
700	Property	\$9,897.00			. ,					, ,	. ,	\$9,897.00
800	Other Objects										\$2,500.00	\$2,500.00
	Subtotals	\$286,675.00	\$81,792.00		\$740,984.00			\$131,725.00	\$200,000.00	\$93,533.00	·	\$1,573,406.00
Authorized Signature: Date:									\$1,573,406,00			

		TOTAL BUDGET	
Authorized Signature:	Date:		\$1,573,406.00

Special Notes: Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities.

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No reimbursement requests will be processed until after the LEA's budget has been approved.

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Code: 537 Site: Oklahoma Centennial Middle School District: Oklahoma City Public Schools Oklahoma-55
Name Site Code Name County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
213	100	Staff Training	
		Training stipends	
		5 days of site-based training on initiatives (35) teachers x \$20 per hour x 35 hrs)	\$24,500.
		5 days for teacher academy/institute for new teachers (10 teachers x \$20 per hour x 35 hrs)	\$7,000.
		Stipends for additional professional development with Marzano, K20 Center, ACT/America's Choice and additional PD to support effective teaching	
		(35 teachers x \$20 per hr x 40 hrs)	\$28,000.
		Performance Pay Stipends	
		for student achievement (proficient or advanced) in Language Arts for 3 teachers (260 students) [\$50 per student meeting those goals]	\$39,000.0
		for student achievement (proficient or advanced) in Math for 2 teachers (260 students) [\$50 per student meeting those goals]	\$26,000.
		for student achievement (reading & math smart goals) for 35 teachers [\$3,000 for reading and \$3,000 for math]	\$210,000.
		Transformation Coach - to provide site-based technical assistance in effective PLCs, data analysis, liaison with principal, touraround director and facilitation of collaboration between teachers, teams, parents, etc (50%)	\$30,000.
		facilitation of conadoration between teachers, teams, parents, etc (50%)	\$30,000.
		Data Coordinator - Provide site-based training on use and collection of data that will be used to inform instructional decisions (20%)	\$12,000.
213	200	Benefits	
			67.560
		Benefits for Training	\$7,560.
		Benefits for additional training	\$6,720.0 \$66,000.0
		Benefits for Performance Pay Data Coordinator Benefits	\$4,358.0
		Transformation Coach Benefits	\$10,746.0
213	300	Professional Services	
		Manager Described Laboratory Oversion of The Assess & Circum of Theoretics	\$22,000
		Marzano Research Laboratory - Overview of The Art and Science of Teaching (4 days) Marzano Research Laboratory - On-going book study conducted with teachers (8 days - four 2-day on-site visits)	\$22,000. \$44,000.
		K20 Center/Alan November will provide high-quality, job-embedded professional development in the area of instructional technology integration	
			\$75,000.0
		ACT/AC will provide job-embedded professional development in the areas of implementation of ACT/AC curriculum and instructional strategies (additional 50 days x \$2200per day)	\$110,000.0
213	600	Itemize all projected purchases for Materials	
		Materials from Marzano Research Laboratory (\$100 per staff x 35)	\$3,500.
		Books for book study - Classroom Management, PLC, Integrating Technology (35 teachers x 3 books x \$20 per book)	\$2,100.
		Materials and Supplies to support the five day academy	\$2,500.
		Materials/Supplies/Computers/Color Printer/Smartboard and flip cameras to support a professional development/data/PLC Room	\$10,000.
573	100	Administrator	
		Stipends for training for Administrators (2) when off contract (2 x \$28 per hr x 40 hrs)	\$2,240.
		Performance Pay Stipends (for student achievement [reading and math smart goals] 2 administrators (\$3,000 for reading and \$3,000 math)	\$12,000.
		Performance Pay Stipends (for student achievement [reading and math smart goals] 1 media specialist, 1 Counselor, speech pathologist, Behavior	4
		Interventionist) (\$3,000 for reading and \$3,000 math)	\$24,000.
		Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist)	\$3,500.0
572	1200	Stipend for additional training	\$3,200.
573	200	Administrator Benefits	
		Benefits for training for Administrators	\$537.0
		Benefits for Performance Pay - Administrators	\$2,880.
		Benefits - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist	\$5,760.
		Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist	\$840.
	1	Benefits for additional training	\$768

Project						
Code:	537	Site: Oklahoma Centennial Middle School		District:	Oklahoma City Public Schools	Oklahoma-55
		Name	Site Code	Name		County/District Code

Professional Depart Professional Itemization Professional Services Leadership Facilitator - will provide training in effective PLCs and will provide additional coaching for the school leadership	ovide the informa	Name Site Code Name Name nation requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.)	County/District Cod
Leadership Facilitator - will provide training in effective PLCs and will provide additional coacting for the school leadership Professional Development Materials	Function Obje	ject Expenditure Description and Itemization	Subtotals
Materials from Marzano Research Laboratory (\$100 per staff x 10)	573 300		\$75,000.0
Parent Involvement	573 600		\$1,000.00
Stipends for Parent Meetings, University (35 teachers x \$20 per hr x 40 hrs) Stipends for Parent Meetings and university Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs) Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs) Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs) Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs) Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs) Stipends for Parent Meetings Stipends for Parent University and Meetings Stipends for newsletters - paper, toner, printing and copying 3 Computers for parent resource room (\$1350 each) Parent Resource Materials Parent Involvement Postage for Newsletter to mailed to parents and community (monthly) In-District Mileage for Home Visits (teachers, administrators, behavior interventionist, counselor) Stirict Transportation - Parent Meetings and Universities Parent Involvement Stirict Transportation - Parent Meetings and Universities Parent Involvement Stirict Transportation - Parent Meetings and Universities Parent Involvement Parent Involv	194 100	Parent Involvement	
Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs)		Stipends for Parent Meetings, University (35 teachers x \$20 per hr x 40 hrs)	\$28,000.0
Parent Involvement Renefits Benefits Benefits Benefits for Day Care Benefits for Administrators		Stipends for Day Care during parent meetings and university	\$2,000.0
Benefits for Day Care Benefits for Day Care Benefits for Administrators		Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs)	\$2,240.0
Benefits for Day Care	194 200	Parent Involvement	
Benefits for Administrators		Benefits	\$6,720.00
2194 300 Guest Speakers for Parent University and Meetings Involvement Guest Speakers for Parent University and Meetings Involvement Materials, refreshments for parent meetings Supplies for newsletters - paper, toner, printing and copying 3 Computers for parent resource room (\$1350 each) Parent Resource Materials Postage for Newsletter to mailed to parents and community (monthly) In-District Mileage for Home Visits (teachers, administrators, behavior interventionist, counselor)		Benefits for Day Care	\$485.00
Guest Speakers for Parent University and Meetings Guest Speakers for Parent University and Meetings Involvement Involveme		Benefits for Administrators	\$538.00
2194 600 Materials, refreshments for parent meetings Supplies for newsletters - paper, toner, printing and copying 3 Computers for parent resource room (\$1350 each) Parent Resource Materials 2194 500 Parent Resource Materials 2194 400 Parent Mileage for Home Visits (teachers, administrators, behavior interventionist, counselor) 2194 400 Parent Involvement	194 300	Parent Involvement	
Materials, refreshments for parent meetings Supplies for newsletters - paper, toner, printing and copying 3 Computers for parent resource room (\$1350 each) Parent Resource Materials		Guest Speakers for Parent University and Meetings	\$10,000.00
Supplies for newsletters - paper, toner, printing and copying 3 Computers for parent resource room (\$1350 each) Parent Resource Materials 2194 500 Parent Resource Materials 2194 400 Postage for Newsletter to mailed to parents and community (monthly) In-District Mileage for Home Visits (teachers, administrators, behavior interventionist, counselor) 2194 400 Parent Involvement District Transportation - Parent Meetings and Universities 2720 400 Transportation District Transportation - Additional 30 minutes per day 1000 100 Instruction Two certified permanent substitutes (2 x 56,000) 1000 200 Benefits Benefits for substitutes 2120 200 Support for Students Behavior Interventionist 2120 Benefits Benefits	194 600	Involvement	
3 Computers for parent resource room (\$1350 each) Parent Resource Materials		Materials, refreshments for parent meetings	\$5,000.00
Parent Resource Materials Parent Involvement		Supplies for newsletters - paper, toner, printing and copying	\$12,000.00
2194 500 Parent Involvement Postage for Newsletter to mailed to parents and community (monthly) In-District Mileage for Home Visits (teachers, administrators, behavior interventionist, counselor) 2194 400 Parent Involvement District Transportation - Parent Meetings and Universities		3 Computers for parent resource room (\$1350 each)	\$4,050.00
Postage for Newsletter to mailed to parents and community (monthly) In-District Mileage for Home Visits (teachers, administrators, behavior interventionist, counselor)		Parent Resource Materials	\$10,000.00
In-District Mileage for Home Visits (teachers, administrators, behavior interventionist, counselor) 104 400	194 500		
2194 400 Parent Involvement District Transportation - Parent Meetings and Universities 2720 400 Transportation District Transportation - Additional 30 minutes per day 1000 100 Instruction Two certified permanent substitutes (2 x 56,000) 1000 200 Benefits Benefits for substitutes 2120 100 Support for Students Behavior Interventionist 2120 200 Benefits			\$2,500.00
District Transportation - Parent Meetings and Universities		In-District Mileage for Home Visits (teachers, administrators, behavior interventionist, counselor)	\$5,000.00
2720 400 Transportation District Transportation - Additional 30 minutes per day 1000 100 Two certified permanent substitutes (2 x 56,000) 200 Benefits for substitutes 200 Support for Students Behavior Interventionist Benefits Benefits Benefits Benefits Benefits Benefits Benefits Behavior Interventionist Benefits Benef	194 400		
District Transportation - Additional 30 minutes per day 1000 100 Two certified permanent substitutes (2 x 56,000) 1000 200 Benefits Benefits for substitutes 2120 100 Support for Students Behavior Interventionist 2120 200 Benefits Benefits Benefits Support for Students Behavior Interventionist			\$5,000.00
1000 100	720 400		
Two certified permanent substitutes (2 x 56,000) State		District Transportation - Additional 30 minutes per day	\$200,000.00
1000 200 Benefits 2120 100 Support for Students 2120 Behavior Interventionist Benefits	000 100	Instruction	***************************************
Benefits for substitutes 2120 100 Support for Students Behavior Interventionist 2120 200 Benefits		Two certified permanent substitutes (2 x 56,000)	\$112,000.00
2120 100 Support for Students Behavior Interventionist 2120 200 Benefits	000 200	Benefits	
Behavior Interventionist 2120 200 Benefits		Benefits for substitutes	\$40,678.00
2120 200 Benefits	120 100	Support for Students	
	120		\$60,000.00
Benefits	120 200		·····
		Delicitis	\$21,792.00
Site Total \$		Site Total	\$604,003.00

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Code: 537 Site: Oklahoma Centennial Middle School District: Oklahoma City Public Schools Oklahoma-55
Name Site Code Name County/District Code

Function	Object	Expenditure Description and Itemization	Subtotals
2330	100		Subtotals
.330	100	School Turnaround Office	
		Salary for the Executive Director of School Turnaround (.20)	\$21,571.00
		lonary for the Energia of States of States (126)	Ψ=1,0 / 1.00
2330	200	Benefits for School Turnaround Office	
		Benefits for the Executive Director of School Turnaround (35.82%)	\$7,726.00
2330	500	Reimbursement and Travel for School Turnaround Office	
		In-District Mileage	\$400.00
		Travel to attend OSDE and SIG required conferences, National Title I Conference and others TBD that will enhance and support the schools	\$5,000.00
2330	600	Materials and Supplies for the Office of Turnaround	
		Necessary materials and supplies for the position (office supplies, flash drives, ink cartridges, computer, printer, HP Slate)	\$1,500.00
2330	800	Registration for School Turnaround Office	
		Registration for the Executive Director of School Turnaround to attend required conferences and others that will enhance and support the schools	\$2,500.00
1000	600	Instruction	
		6 LCD Projectors (\$1042 each)	\$6,252.00
		1 Laptop Cart	\$1,630.00
		24 Laptops for Cart (\$1800 each)	43200
		30 Airliners (\$330 each)	\$9,900.00
		18 Student Response Systems (\$1601 each)	\$28,818.00
		20 Document Cameras (\$740)	\$14,800.00
		50 Electronic Dictionaries (\$80 each)	\$4,000.00
		5 Electronic Spanish/English dictionaries (\$100 each)	\$500.00
		Books and Magazines to support Common Core in the area of Informational Text (Periodicals, Science, Scholastic, National Geographic	\$15,000.00
1000	700	Instruction	
		3 Smartboards (\$3,299 each)	\$9,897.00

Oklahoma State Department of Education FY2013

Title I Part A School Improvement Grant 1003(g) Tier I or Tier II School Summary Budget

Project Code: 537	FY2013	Requested	\$1,814,089.00		District: Oklahoma City Public Schools				County:	Oklahoma	55
	Site:	Oklahoma	Centennial Middle Sch		Name ol ⊠ Tier I			Code □ Tier II		Name	Code
uo	Instruction	Guidance Services	Improvement of Instruction 2210 Curriculum Staff	Parental Advisory	Academic Student	Personnel (Staff)	Transportation	Parent Involvment	Office of School	Subtotals	

	iion	Instruction	Guidance Services		of Instruction 210 Staff	Parental Advisory Committee	Academic Student Assessment	Personnel (Staff) Services	Transportation	Parent Involvment	Office of School	Subtotals
Ob	Function Foot	1000	2120	Development 2212	Training 2213	2190	2240	2570	2720	2194	Turnaround 2330	
100	Salaries	\$112,000.00	\$60,000.00		\$376,500.00			\$44,940.00		\$32,240.00	\$21,571.00	\$647,251.00
200	Benefits	\$40,678.00			\$95,384.00			\$10,785.00		\$7,743.00	\$7,726.00	\$184,108.00
300	Professional Services				\$534,500.00			\$130,000.00		\$10,000.00		\$674,500.00
400	Property Services								\$200,000.00	\$5,000.00		\$205,000.00
500	Other Services									\$2,500.00	\$5,400.00	\$7,900.00
600	Materials	\$59,830.00			\$3,500.00			\$1,000.00		\$27,000.00	\$1,500.00	\$92,830.00
700	Property											
800	Other Objects										\$2,500.00	\$2,500.00
	Subtotals	\$212,508.00	\$81,792.00		\$1,009,884.00			\$186,725.00	\$200,000.00	\$84,483.00		\$1,814,089.00
							_			TOTAL 1	BUDGET	4
Author	rized Signature:						Date:					\$1,814,089.00

		TOTAL BUDGET	
Authorized Signature:	Date:		\$1,814,089.0

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Code: 537 Site: Oklahoma Centennial Middle School District: Oklahoma City Public Schools Oklahoma-55
Name Site Code Name County/District Code

S. days for teacher academy/institute for new teachers (10 teachers x 50 per hour x 55 hrs) Sipends for additional professional development with Marzano, K20 Center, ACT/America's Choice and additional PD to support effective teaching (35 teachers x 520 per hr x 40 hrs) Performance Py Stipends For student achievement (proficient or advanced) in Language Arts for 3 teachers (260 students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Math for 2 teachers (260 students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Math for 2 teachers (260) students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Math for 2 teachers (260) students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Math for 2 teachers (250) students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Math for 2 teachers (55,000 for reading and \$5,000 for math] 2210 Transformation Coach - provide site-based training on use and collection of data that will be used to inform instructional decisions (20%) Benefits for Training Benefits for Training Benefits for Training Benefits for Performance Pay Data Coorditator Training Benefits for Performance Pay Marzano Research Laboratory - On-site professional development and in-class coaching (55 days) Marzano Research Laboratory - On-site professional development in the area of instructional technology integration ACTA/AC util provide job embedded professional development in the area of instructional technology integration ACTA/AC util provide job embedded professional development in the areas of implementation of ACT/AC curriculum and instructional strategies (additional 50 days x \$2200 per day) Materials from Marzano Research Laboratory (\$100 per staff x \$35) Materials from Marzano Research Laboratory (\$100 per staff x \$35) Materials from Marzano Research Laboratory (\$100 per sta	Function	Object	Expenditure Description and Itemization	Subtotals							
S duys of six-based training on initiatives (35 seachers 8 x20 per hour x 35 hrs) Sduys for teacher academy/institute for new teachers (10 ceachers x 250 per hour x 35 hrs) Stipends for additional professional development with Marzano, K20 Center, ACT/America's Choice and additional PD to support effective teaching (25 seachers x 250 per hr x 40 hrs) Performance Pay Stipends for student achievement (proficient or advanced) in Language Arts for 3 teachers (260 students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Malts for 2 teachers (260 students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Malts for 2 teachers (260 students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Malts for 2 teachers (260 students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Malts for 2 teachers (260 students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Malts for 2 teachers (260 students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Malts for 2 teachers (260 students) [550 per student meeting those goals] for student achievement (proficient or advanced) in Malts for 2 teachers (260 students) [550 per student meeting those goals] 2210 Transformation Coach - to provide site-based terbinal assistance in effective PLCs, data analysis, fiaison with principal, touraround director and facilitation of collaboration between teachers, teams, parents, etc (50%) Benedits for Training Benedits for additional training Benedits for additional training Benedits for additional training Benedits for additional training on use and collection of unmitted related to inform instructional decisions (20%) Marzano Research Laboratory - On-site professional development and in-class coaching (55 days) Marzano Research Laboratory - On-site professional development in the areas of instruction	2213	100	Staff Training	<u></u>							
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ACT/AC will provide job-embedded professional development in the areas of implementation of ACT/AC curriculum and instructional strategies (additional 50 days x \$2200 per day) S110, 100			inalizatio Research Laboratory - Action research and evidence conection to monitor effectiveness	\$47,000.00							
(additional 50 days x \$2200 per day) S110,0			K20 Center/Alan November will provide high-quality, job-embedded professional development in the area of instructional technology integration	\$75,000.00							
Itemize all projected purchases for Materials				\$110,000.00							
Materials from Marzano Research Laboratory (\$100 per staff x 35) Materials from Marzano Research Laboratory (\$100 per staff x 35) Materials from Marzano Research Laboratory (\$100 per staff x 10) Materials from Marzano Research Laboratory (\$100 per staff x 10) Administrator	2213	600		,							
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Performance Pay Stipends (for student achievement [reading and math smart goals] 1 media specialist, 1 Counselor, speech pathologist, Behavior Interventionist) (\$3,000 for reading and \$3,000 math) \$24, Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist) \$3, Stipend for additional training \$3, \$3, \$3, \$3, \$3, \$3, \$3, \$3, \$3, \$3,			Stipends for training for Administrators (2) when off contract (2 x \$28 per hr x 40 hrs)	\$2,240.0							
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Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist) Stipend for additional training 200 Administrator Benefits Benefits for training for Administrators Benefits for Performance Pay - Administrators Benefits - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for additional training Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Benavior Interventionist) Stipend for 5 days of training on initiatives (Media Specialist, Counselor, S											
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2573 200 Administrator Benefits Benefits for training for Administrators Benefits for Performance Pay - Administrators Benefits - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for additional training \$ \$ \$				\$3,500.0							
Benefits for training for Administrators Benefits for Performance Pay - Administrators Benefits - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for additional training S S S S S S S S S S S S S			Stipend for additional training	\$3,200.0							
Benefits for Performance Pay - Administrators Benefits - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for additional training \$ 2, 3	2573	200									
Benefits - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for additional training State of the special				\$537.00							
Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist Benefits for additional training \$ \$ \$				\$2,880.0							
Benefits for additional training \$				\$5,760.0							
				\$840.00							
Site Total \$1,044			Benefits for additional training	\$768.0							
i and initial i although			Site Total	\$1,066,609.0							

Project 537 Code: Site: Oklahoma Centennial Middle School District: Oklahoma City Public Schools Oklahoma-55 County/District Code Provide the information requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.) **Function** Object Expenditure Description and Itemization Subtotals 300 **Professional Services** Leadership Facilitator - will provide training in effective PLCs and will provide additional coaching for the school leadership \$75,000.00 Marzano - On-site coaching and support for administrators (walkthrough, rounds, conferencing 10 days) \$55,000.00 2194 100 Parent Involvement Stipends for Parent Meetings, University (35 teachers x \$20 per hr x 40 hrs) \$28,000.00 Stipends for Day Care during parent meetings and university \$2,000.00 Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs) \$2,240.00 2194 200 Parent Involvement Benefits \$6,720.00 Benefits for Day Care \$485.00 Benefits for Administrators \$538.00 300 2194 Parent Involvement Guest Speakers for Parent University and Meetings \$10,000.00 2194 600 Involvement Materials, refreshments for parent meetings \$5,000.00 Supplies for newsletters - paper, toner, printing and copying \$12,000.00 Parent Resource Materials \$10,000.00 2194 500 Parent Involvement Postage for Newsletter to mailed to parents and community (monthly) \$2,500.00 2194 400 Parent Involvement District Transportation - Parent Meetings and Universities \$5,000.00 2720 400 Transportation District Transportation - Additional 30 minutes per day \$200,000.00 1000 100 Instruction Two certified permanent substitutes (2 x 56,000) \$112,000.00 1000 200 Benefits Benefits for substitutes \$40,678.00 2120 100 Support for Students Behavior Interventionist \$60,000.00 2120 200 Benefits Benefits \$21,792.00

Site Total

\$648,953.00

Project						
Code:	537	Site: Oklahoma Centennial Middle School		District:	Oklahoma City Public Schools	Oklahoma-55
		Name	Site Code	Name		County/District Co

Function	Object	Expenditure Description and Itemization	Subtotals
2330	100	School Turnaround Office	
		Salary for the Executive Director of School Turnaround (.20)	\$21,571.00
2330	200	Benefits for School Turnaround Office	
		Benefits for the Executive Director of School Turnaround (35.82%)	\$7,726.00
2330	500	Reimbursement and Travel for School Turnaround Office	
		In-District Mileage	\$400.00
		Travel to attend OSDE and SIG required conferences, National Title I Conference and others TBD that will enhance and support the schools	\$5,000.00
2330	600	Materials and Supplies for the Office of Turnaround	
		Necessary materials and supplies for the position (office supplies, flash drives, ink cartridges, computer, printer, HP Slate)	\$1,500.00
2330	800	Registration for School Turnaround Office	
		Registration for the Executive Director of School Turnaround to attend required conferences and others that will enhance and support the schools	\$2,500.00
1000	600	Instruction	
		1 Laptop Cart	\$1,630.00
		24 Laptops for Cart (\$1800 each)	43200
		Books and Magazines to support Common Core in the area of Informational Text (Periodicals, Science, Scholastic, National Geographic	\$15,000.00
		Site Total	\$98,527.00

Oklahoma State Department of Education FY2014

Title I Part A School Improvement Grant 1003(g) Tier I or Tier II School Summary Budget

Project Code: 537	FY2014	Requested	\$1,769,259.00	0	District:	Oklahoma Ci Name	ty Public Sch	ools	I-089 County:		Oklahoma Name	55 Code
	Site:	Oklahoma	Centennial	Middle Sch	ool	ol ⊠ Tier I						
Faction Function	Instruction 1000	Guidance Services	X.	of Instruction 210 Staff Training 2213	Parental Advisory Committee 2190	Academic Student Assessment 2240	Personnel (Staff) Services 2570	Transportation 2720	Parent Involvment 2194	Office of School Turnaround 2330	Subtotals	

	¤		Services		110	Advisory	Student	(Staff)		Involvment	10	
Ob	ject Function	1000	2120	Curriculum Development 2212	Staff Training 2213	Committee 2190	Assessment 2240	Services 2570	2720	2194	School Turnaround 2330	
100	Salaries											
		\$112,000.00	\$60,000.00		\$376,500.00			\$44,940.00		\$32,240.00	\$21,571.00	\$647,251.00
200	Benefits											
		\$40,678.00	\$21,792.00		\$95,384.00			\$10,785.00		\$7,743.00	\$7,726.00	\$184,108.00
300	Professional Services											
					\$534,500.00			\$130,000.00		\$10,000.00		\$674,500.00
400	Property Services											
									\$200,000.00	\$5,000.00		\$205,000.00
500	Other Services											
										\$2,500.00	\$5,400.00	\$7,900.00
600	Materials											
		\$15,000.00			\$3,500.00			\$1,000.00		\$27,000.00	\$1,500.00	\$48,000.00
700	Property											
800	Other Objects											
											\$2,500.00	\$2,500.00
	Subtotals	\$167,678.00	\$81,792.00		\$1,009,884.00			\$186,725.00	\$200,000.00	\$84,483.00	\$38,697.00	\$1,769,259.00
		•								mom. r		

		TOTAL BUDGET	
Authorized Signature:	Date:		\$1,769,259.0

Special Notes: Federal funds received must supplement and may not supplant state and local funds that, in the absence of federal funds, would be used to support these activities.

Reimbursement for obligations is subject to final approval of the budget. If the LEA expends funds on nonallowable program costs prior to budget approval, the LEA is responsible for covering those costs from other funds.

No reimbursement requests will be processed until after the LEA's budget has been approved.

Pro	

Code: 537 Site: Oklahoma Centennial Middle School District: Oklahoma City Public Schools Oklahoma-55
Name Site Code Name County/District Code

Function	Object	Expenditure Description and Itemization								
2213	100	100 Staff Training								
		Training stipends								
		5 days of site-based training on initiatives (35 teachers x \$20 per hour x 35 hrs)	\$24,500.0							
		5 days for teacher academy/institute for new teachers (10 teachers x \$20 per hour x 35 hrs)	\$7,000.0							
		Stipends for additional professional development with Marzano, K20 Center, ACT/America's Choice and additional PD to support effective teaching								
		(35 teachers x \$20 per hr x 40 hrs)	\$28,000.0							
		Performance Pay Stipends								
		for student achievement (proficient or advanced) in Language Arts for 3 teachers (260 students) [\$50 per student meeting those goals]	\$39,000.0							
		for student achievement (proficient or advanced) in Math for 2 teachers (260 students) [\$50 per student meeting those goals]								
		for student achievement (reading & math smart goals) for 35 teachers [\$3,000 for reading and \$3,000 for math]	\$210,000.0							
		Transformation Coach - to provide site-based technical assistance in effective PLCs, data analysis , liaison with principal, touraround director and facilitation of collaboration between teachers, teams, parents, etc (50%)	\$30,000.0							
		Data Coordinator - Provide site-based training on use and collection of data that will be used to inform instructional decisions (50%)	\$12,000.0							
2213	200	Benefits Benefits								
		Benefits for Training	\$7,560.0							
		Benefits for additional training	\$6,720.0							
		Benefits for Performance Pay	\$66,000.0							
		Data Coordinator Benefits	\$4,358.0							
		Transformation Coach Benefits	\$10,746.0							
213	300	Professional Services								
		Marriero Donnesol, I. alternative Consideration for the state of the s	\$202.500							
		Marzano Research Laboratory - On-site professional development and in-class coaching (55 days) Marzano Research Laboratory - Action research and evidence collection to monitor effectiveness	\$302,500.0 \$47,000.0							
		K20 Center/Alan November will provide high-quality, job-embedded professional development in the area of instructional technology integration	\$75,000.0							
		ACT/AC will provide job-embedded professional development in the areas of implementation of ACT/AC curriculum and instructional strategies (additional 50 days x \$2200per day)								
2213	600	Itemize all projected purchases for Materials								
		Materials from Marzano Research Laboratory (\$100 per staff x 35)	\$3,500.0							
2573	600	Itemize all projected purchases for Materials								
		Materials from Marzano Research Laboratory (\$100 per staff x 10)	\$1,000.0							
573	100	Administrator								
	Stipends for training for Administrators (2) when off contract (2 x \$28 per hr x 40 hrs)									
		Performance Pay Stipends (for student achievement [reading and math smart goals] 2 administrators (\$3,000 for reading and \$3,000 math) Performance Pay Stipends (for student achievement [reading and math smart goals] 1 media specialist, 1 Counselor, speech pathologist, Behavior	\$12,000.							
		Interventionist) (\$3,000 for reading and \$3,000 math)	\$24,000.							
		Stipend for 5 days of training on initiatives (Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist)	\$3,500.							
		Stipend for additional training	\$3,200.0							
573	200	Administrator Benefits								
		Benefits for training for Administrators	\$537.							
		Benefits for Performance Pay - Administrators	\$2,880.							
		Benefits - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist	\$5,760.							
		Benefits for training - Media Specialist, Counselor, Speech Pathologist, Behavior Interventionist	\$840.							
		Benefits for additional training	\$768.							
		Site Total	\$1,066,609.0							
		Site Tour	+ 1,000,000.							

Project 537 Code: Site: Oklahoma Centennial Middle School District: Oklahoma City Public Schools Oklahoma-55 County/District Code Provide the information requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.) **Function** Object Expenditure Description and Itemization Subtotals 300 **Professional Services** Leadership Facilitator - will provide training in effective PLCs and will provide additional coaching for the school leadership \$75,000.00 Marzano - On-site coaching and support for administrators (walkthrough, rounds, conferencing 10 days) \$55,000.00 2194 100 Parent Involvement Stipends for Parent Meetings, University (35 teachers x \$20 per hr x 40 hrs) \$28,000.00 Stipends for Day Care during parent meetings and university \$2,000.00 Stipends for Parent Meetings, University (2 Administrators x \$28 per hr x 40 hrs) \$2,240.00 2194 200 Parent Involvement Benefits \$6,720.00 Benefits for Day Care \$485.00 Benefits for Administrators \$538.00 300 2194 Parent Involvement Guest Speakers for Parent University and Meetings \$10,000.00 2194 600 Involvement Materials, refreshments for parent meetings \$5,000.00 Supplies for newsletters - paper, toner, printing and copying \$12,000.00 Parent Resource Materials \$10,000.00 2194 500 Parent Involvement Postage for Newsletter to mailed to parents and community (monthly) \$2,500.00 2194 400 Parent Involvement District Transportation - Parent Meetings and Universities \$5,000.00 1000 100 Instruction Two certified permanent substitutes (2 x 56,000) \$112,000.00 1000 200 Benefits Benefits for substitutes \$40,678.00 2120 100 Support for Students Behavior Interventionist \$60,000.00 2120 200 Benefits Benefits \$21,792.00

Site Total

\$448,953.00

Project						
Code:	537	Site: Oklahoma Centennial Middle School		District:	Oklahoma City Public Schools	Oklahoma-55
		Name	Site Code	Name		County/District Cod

Provide the	information	requested below for each amount budgeted in the OCAS Summary Budget. (Use additional pages as necessary.)				
Function	Object	Expenditure Description and Itemization	Subtotals			
2330	School Turnaround Office					
		Salary for the Executive Director of School Turnaround (.20)	\$21,571.00			
2330	200	Benefits for School Turnaround Office Benefits for the Executive Director of School Turnaround (35.82%)	\$7,726.00			
2330	500	Reimbursement and Travel for School Turnaround Office In-District Mileage	\$400.00			
		Travel to attend OSDE and SIG required conferences, National Title I Conference and others TBD that will enhance and support the schools	\$5,000.00			
2330	600	Materials and Supplies for the Office of Turnaround Necessary materials and supplies for the position (office supplies, flash drives, ink cartridges, computer, printer, HP Slate)	\$1,500.00			
2330	800	Registration for School Turnaround Office Registration for the Executive Director of School Turnaround to attend required conferences and others that will enhance and support the schools				
1000	600	Instruction Books and Magazines to support Common Core in the area of Informational Text (Periodicals, Science, Scholastic, National Geographic	\$15,000.00			
_		Site Total	\$53,697.00			

Proposed 1003(g) Personnel - Tier I or Tier II School

List any school level employee to be **paid in part or in full (salary only) with 1003(g) funds**. Provide ALL information requested below. For positions that will not be filled until a later date, enter "TBF" in the first column. (Use additional pages as needed.) As positions are filled, an updated Personnel Page(s) must be submitted to the SDE Federal Programs office for verification. All personnel MUST be highly qualified.

Duplicate pages as needed.

	C,	Subject		Grade	OCAS Function/Object		1003(g) Salary		Other	Total
Name	Job Code	Code	Site Code	Level			FTE	Salary	Salary Amounts	Salary
Example	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$18,230.00	\$36,460.00
Executive Director of Turnaround	101			K-12	2573	100	0.20	\$21,571.00	\$86,284.00	\$107,856.00
Transformation Coach	211		540/740	K-12	2213	100	0.50	\$30,000.00	\$30,000.00	\$60,000.00
Data Coordinator	211			K-12	2213	100	0.20	\$12,000.00	\$48,000.00	\$60,000.00
Behavior Interventionist	203		540	7-8	2120	100	1.00	\$60,000.00		\$60,000.00
Permanent Substitue Teachers	210	4215/4404	540	7-8	1000	100	1.00	\$56,000.00		\$56,000.00
Permanent Substitue Teachers	210	4215/4404	540	7-8	1000	100	1.00	\$56,000.00		\$56,000.00

Job Description(s) for Title IA Funded Personnel

Provide rationale as to Title I services being provided under each job title.

Job Title:	
Please see Appendix C of the application for a complete job description for each position.	
Job Title:	
Job Title:	
Job Title:	