

# 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 FY2011-2013.

**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 20, 2010**

<b>District</b>	<b>Crutcho Elementary</b>	<b>C074</b>	<b>County</b>	<b>Oklahoma</b>	<b>55</b>
	Name	Code	Name	Code	
<b>Address</b>	2401 N. Air Depot Blvd.		Oklahoma City	73141	
	Mailing Address		City	Zip (9-digit)	
<b>Phone</b>	405-427-3771	<b>Fax</b>	405-427-8052		
	Area Code and Number		Area Code and Number		
<b>Application Contact</b>	Teresa McAfee		405-427-3771		
	Type or Print Name		School Phone		
	<a href="mailto:tmcafee@crutchoesd.org">tmcafee@crutchoesd.org</a>		405-973-8779		
	E-mail Address		Summer Phone		
<b>School SIG Contact</b>	Donna Rupert	405-427-3771	<a href="mailto:librarian@crutchoesd.org">librarian@crutchoesd.org</a>		
	Type or Print Name	Telephone	E-mail Address		
<b>Superintendent</b>	Teresa McAfee		<a href="mailto:tmcafee@crutchoesd.org">tmcafee@crutchoesd.org</a>		
	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.

**To be completed by the Oklahoma State Department of Education**

Authorized SDE Staff

Date

**Oklahoma State Department of Education  
FY2011-2013**

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

Project Code: **537**

Total Requested \$2,210,260.57

District: Crutch Elementary C074  
Name Code

County: Oklahoma 55  
Name Code

Site: CRUTCHO ELEMENTARY 105  Tier I  Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction 2210		Parental Advisory Committee 2190	Operation of Building Services 2620	Personnel (Staff) Services 2570	Planning Services 2541	Office of the Superintendent 2321	Office of the Principal 2410	Subtotals
		1000	2120	Curriculum Development 2212	Staff Training 2213							
100	Salaries	\$499,800.00		\$270,000.00	\$368,625.00				\$22,500.00		\$48,750.00	\$1,209,675.00
200	Benefits	\$158,940.00		\$90,000.00	\$116,212.50				\$6,750.00		\$14,625.00	\$386,527.50
300	Professional Services				\$168,000.00							\$168,000.00
400	Property Services						\$24,200.00					\$24,200.00
500	Other Services			\$5,000.00								\$5,000.00
600	Materials	\$393,513.82		\$51,870.00								\$445,383.82
700	Property											
800	Other Objects											
<b>Subtotals</b>		\$1,052,253.82		\$416,870.00	\$652,837.50		\$24,200.00		\$29,250.00		\$63,375.00	\$2,238,786.32
<b>TOTAL BUDGET</b>											\$2,238,786.32	

Authorized Signature: \_\_\_\_\_

20-May-10

**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.**

# Oklahoma State Department of Education

## FY2011

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

Project Code: **537**      FY2011 Requested \$945,175.57      District: Crutcho Elementary C074      County: Oklahoma 55  
Name      Code      Name      Code

Site: Crutcho Elementary      105       Tier I       Tier II

Object	Function	Instruction	Guidance Services	Improvement of Instruction		Parental Advisory Committee	Operation of Building Services	Personnel (Staff) Services	Planning Services	Office of the Superintendent	Office of the Principal	Subtotals
		1000	2120	2210	2210							
100	Salaries	\$166,600.00		\$90,000.00	\$122,875.00				\$7,500.00		\$16,250.00	\$403,225.00
200	Benefits	\$52,980.00		\$30,000.00	\$38,737.50				\$2,250.00		\$4,875.00	\$128,842.50
300	Professional Services				\$88,000.00							\$88,000.00
400	Property Services						\$24,200.00					\$24,200.00
500	Other Services			\$5,000.00								\$5,000.00
600	Materials	\$311,643.82		\$12,290.00								\$323,933.82
700	Property											
800	Other Objects											
<b>Subtotals</b>		\$531,223.82		\$137,290.00	\$249,612.50		\$24,200.00		\$9,750.00		\$21,125.00	\$973,201.32
<b>TOTAL BUDGET</b>												\$973,201.32

Authorized Signature: \_\_\_\_\_ Date: May 20, 2010

**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.**

**Title I Part A School Improvement Grant 1003(g)  
Tier I or Tier II Site Level Budget Justification FY2011**

Project Code: 537 Site: Crutcho Elementary 105 District: Crutcho Elementary 55C074  
Name Site Code Name 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
1000	100	Name	Position & Grade	FTE		Salary	
		1.) TBN	Signing Incentive	1		\$ 5,000.00	
		2.) TBN Certified Teachers	Summer School - 8 Teachers x 16 days x 75.00			\$ 9,600.00	
		3.) TBN Certified Teachers	Merit Pay / maximum \$5000.00 x 27			\$ 135,000.00	
		4.) Victoria Barnett, Stephanie Prandy, Gale Chapple, Susan Battershell	SIG Team Bonus			\$ 10,000.00	
		5.) TBN - Support Personnel	Paraprofessional extended day \$10.00 per day x			\$ 7,000.00	
1000	200	Benefits					\$166,600.00
		Benefits for 1.) Signing Incentive. 2.) 8 Summer School Teachers. 3.) Certified Teachers Merit Pay. 4.) SIG Team. 5. Paraprofessionals					\$52,980.00
1000	300	Professional Services					
1000	600	Itemize all projected purchases for Materials					
		1.) Smartboards - 20 x \$1699.00 = \$33,980.00 2.) 25 Laptops - 25 x \$818.70 = \$20,467.50 3.) Panasonic Audio Enhancement/Video System 25Classrooms = \$74270.00. 4.) Projectors - 16 x 632.50 = \$10,120.00. 5.) Mounts for Projectors - 13 x \$58.00 = 754.00.					
		6.) Video Cables 50' 28 x \$32.19 = 901.32 7.) VGA Cable - 16 x \$40.00 = \$640.00. 8.) USB Ext. Cables - 75 x \$22.00 = \$1,650.00.					
		9.) Gender Changers - 16 x 3.88 = 62.00. 10.) Infrastructure for new technology - Servers, Battery Back-ups, Switches, Licenses, Server Cabinets, - \$168,799.00					
							\$311,643.82
2213	100	Itemize Staff Training					
2213	100						\$13,500.00
2213	100	2.) Extended Day Pay - \$25.00 per day x 175 days x 25 Teachers					\$109,375.00
2213	200	Benefits for the 5 day academy and extended day pay for Teachers, Principal					\$38,737.50
		List any additional codes & explanations here					
2213	300	1.) Educational Consulting Services, Inc. - 88 days @ \$1000.00 per day					\$88,000.00
<b>Site Total</b>						<b>\$780,836.32</b>	













**Title I Part A School Improvement Grant 1003(g)**  
**Tier I or Tier II Site Level Budget Justification FY2013**

Project Code: 537 Site: Crutcho Elementary 105 District: Crutcho Elementary 55C074  
Name Site Code Name 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
1000	100	Name			Salary	
				1		
1000	200	Benefits				
1000	300	Professional Services				
		<b>List any additional codes &amp; explanations here</b>				
2212	100	Data and Technology Integration Coach, TBN (\$45,000) and Instructional Faciliator, TBN (\$45,000)				\$90,000.00
2212	200	Benefits for Data and Technology Integration Coach and Instructional Facilitator				\$30,000.00
2212	500					
2212	600	1.) I Can Learn Lab per year. - \$11000.00 2.) Edusoft - \$7500.00				\$18,500.00
2212	600	1.) My Road - Career Curriculum for Middle School / 2.) College Ed. - \$16.95 per Student				\$1,290.00
		<b>List any additional codes &amp; explanations here</b>				
2321	100					
2321	200					
2410	100	Extended Day Pay Adm / Principal \$8750.00 and Merit Pay Adm / Principal \$7500.0 (Principal contract requires one additional hour beyond				\$16,250.00
2410	100	Benefits for Principal's temporary extended day pay and Merit Pay Bonus				\$4,875.00
2541	100	Turn Around Officer - Donna Rupert/Bonus				\$7,500.00
2541	200	Benefits for Donna Rupert				\$2,250.00

<b>Site Total</b>	<b>\$170,665.00</b>
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## 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.

Name	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Total Salary
							FTE	Salary	
<i>Example Jan Smith</i>	210	1139	105	K-4	1000	100	0.50	\$18,230.00	\$36,460.00
TBF	210	1139 / 2231	105	PK-8	1000	100	0.50	1200.00 X 8	\$9,600.00
TBF	210 / 112 / 115	1139 / 2231	105	PK-8	1000	100	1.00	\$45,000.00	\$45,000.00
TBF	210 / 112 / 115		105	PK-8	1000	100	1.00	\$45,000.00	\$45,000.00

### Job Description(s) for Title IA Funded Personnel

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

<b>Job Title:</b>	Highly Qualified / Certified Teachers
To teach summer school - 8 teachers x 16 days x \$75.00 per day = \$9600.00	
<b>Job Title:</b>	Instructional Faciliator
To facilitate curriculum alignment activities, provide on-site curriculum support, assist certified staff in implementing school improvement activities . - \$45,000.00	
<b>Job Title:</b>	Data and Technology Integration Coach
To facilitate certified staff in the integration of technology into the core curriculum and disaggregation of data for the purpose of increasing student achievement. - \$45,000.00	
<b>Job Title:</b>	

## 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.

Name	Job Code	Subject Code	Site Code	Grade Level	OCAS Function/Object		1003(g) Salary		Other Salary Amounts	Total Salary
							FTE	Salary		
<i>Example</i>	<i>210</i>	<i>1139</i>	<i>105</i>	<i>K-4</i>	<i>1000</i>	<i>100</i>	<i>0.50</i>	<i>\$18,230.00</i>	<i>\$18,230.00</i>	<i>\$36,460.00</i>
										\$0.00
										\$0.00
										\$0.00
										\$0.00

## Job Description(s) for Title IA Funded Personnel

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

<b>Job Title:</b>	Enter Job Title here.
Enter job description here.	
<b>Job Title:</b>	
<b>Job Title:</b>	
<b>Job Title:</b>	